

SEITZBERG

**APPROVED
BUDGET OF
CITY OF PORTLAND
OREGON**

Fiscal Year 1965-1966

Beginning July 1, 1965 and Ending June 30, 1966

COUNCIL ADMINISTERED FUNDS

Financial Summary	I-IV
<u>DEPARTMENT OF PUBLIC SAFETY</u>	
OFFICE OF THE MAYOR	1-3
<u>BUREAU OF POLICE</u>	
Headquarters Division	4-10
Uniform Division	11-20
Nuisance Division	21-23
Bureau of Police Summary	24-25
OFFICE OF PROBATION & PAROLE	26-28
MUNICIPAL COURT	29-31
OFFICE OF CITY ATTORNEY	32-34
<u>BUREAU OF HEALTH</u>	
Air Quality Control	35-37
Communicable Disease Control Division	38
Emergency Hospital Division	39-41
Laboratory Division	42-44
Main Office Division	45-47
Meat Inspection Division	48-49
Milk Inspection Division	50-52
Public Health Nursing Division	53-55
Sanitary Division	56-58
School Hygiene Division	59-60
Tuberculosis Control Division	61-62
Tuberculous Alcoholic Division	63-64
✓Tuberculosis Survey Center Division	65-67
Venereal Disease Control Division	68-69
Bureau of Health Summary	70-71
<u>BUREAU OF INSECT CONTROL</u>	
Insect Control Division	72-73
Mosquito Control Division	74-77
Bureau of Insect Control Summary	78
DEPARTMENT OF PUBLIC SAFETY SUMMARY	79-81
<u>DEPARTMENT OF FINANCE</u>	
OFFICE OF COMMISSIONER	82-84
BUREAU OF LICENSES	85-86
<u>BUREAU OF PURCHASES AND STORES</u>	
Purchasing Division	87-88
Stores Division	89-90
Bureau of Purchases & Stores Summary	91
BUREAU OF SHOPS	92-97
OFFICE OF THE CITY TREASURER	98-100
BUREAU OF PROPERTY CONTROL	101-103
<u>BUREAU OF PARKS</u>	
Executive & Clerical Division	104-106
Neighborhood Youth Corps Division	107-108
Maintenance Division	109-118
Pirtock Mansion Division	119-121
Recreation Division	122-126
Swim Division	129-131
Zoo Division	132-137
Bureau of Parks Summary	138-140
BUREAU OF LIGHTING & POWER (Historical)	141
PUBLIC RECREATIONAL AREAS FUND	142-143
STREET LIGHTING FUND	144-147
<u>GOLF FUND</u>	
Eastmoreland Golf Course & Driving Range	148-151
Rose City Golf Course	152-154
Progress Downs Golf Course	155-157
Hoyt Park Pitch & Putt Golf Course	158-160
Golf Fund Summary	161-163
ASSESSMENT COLLECTION FUND	164-165
PARK DONATIONS FUND	166
DEPARTMENT OF FINANCE SUMMARY	167-169

DEPARTMENT OF PUBLIC AFFAIRS

OFFICE OF THE COMMISSIONER	170-171
BUREAU OF COMMUNICATIONS & ELECTRONICS	172-175
<u>BUREAU OF FIRE</u>	
Executive & Clerical Division	176-177
Fire Alarm & Telegraph Division	178-180
Fire Fighting Division	181-187
Fire Prevention Division	188-190
Property & Equipment Maintenance Div.	191-193
Bureau of Fire Summary	194-195
BUREAU OF CITY HALL	196-199
<u>BUREAU OF BUILDINGS</u>	
Building Division	200-202
Electrical Division	203-205
Permit Division	206-208
Plumbing Division	209-211
Bureau of Buildings Summary	212
FIELD BUREAU FACILITIES FUND	213-214
DEPARTMENT OF PUBLIC AFFAIRS SUMMARY	215-216
<u>DEPARTMENT OF PUBLIC UTILITIES</u>	
OFFICE OF THE COMMISSIONER	217-218
<u>WATER FUND</u>	
Supply	219
General Office	220
Water Maintenance & Construction	221-223
Water Engineers	224-225
Revenue Office	226-227
Water Fund Operation & Maintenance	228-230
WATER STOCK	231
WATER FUND REVENUES	232
WATER CONSTRUCTION FUND	233-238
AUDITORIUM MODERNIZATION FUND	239
PUBLIC AUDITORIUM FUND	240-243
<u>DEPARTMENT OF PUBLIC WORKS</u>	
OFFICE OF THE COMMISSIONER	244-246
<u>BUREAU OF SEWAGE & REFUSE DISPOSAL</u>	
Refuse Disposal Division	247-250
BUREAU OF CONSTRUCTION	251-253
BUREAU OF DESIGN	254-259
<u>BUREAU OF MAINTENANCE</u>	
Bridge Repair Division	260-262
Sewer Repair Division	263-265
Sidewalk Repair Division	266-268
Street Repair Division	269-271
Street Cleaning Division	272-274
Traffic Maintenance Division	275-277
Bureau of Maintenance Summary	278-279
<u>BUREAU OF CITY ENGINEER</u>	
City Engineer's Office	280-283
Structural Design Div. (Historical)	284-286
Stanton Yard Division	287-290
Bureau of City Engineer Summary	291-292
MISCELLANEOUS APPROPRIATIONS	293
PLANNING COMMISSION	294-297
COMMUNITY RENEWAL PROGRAM	298-300
PAVING FUND	301-304
<u>SEWAGE DISPOSAL FUND</u>	
Columbia Sewage System	305-308
Tryon Creek Sewage System	309-311
Sewage Disposal Construction	312
Special Construction Projects	313-315
Sewage Disposal Stock	316
Summary Sewage Disposal Fund	317-318
MOTOR VEHICLE FUEL FUND	319

PARKING METER FUND

Traffic Engineering Division	320-325
Meter Maid Division	326-328
Traffic Safety Commission	329-331
Traffic Control Stock	332
Parking Meter Fund Summary	333-334
STATE TAX STREET FUND	335-337
DEPARTMENT OF PUBLIC WORKS SUMMARY	338-340
<u>SPECIAL OFFICES AND APPROPRIATIONS - GENERAL FUND</u>	
CIVIL SERVICE BOARD	341-343
OFFICE OF CITY AUDITOR	344-347
SPECIAL APPROPRIATIONS OF THE GENERAL FUND	348-350
<u>STOCK ACCOUNTS - GENERAL FUND</u>	
Commissioner Stock	351
Electronics Stock	351
Garage Stock	352
Parks Stock	352
Public Works Stock	353
Stationery Stock	353
Stores Stock	354
Summary of Stock Accounts - General Fund	355
EQUIPMENT POOL	356
REVENUE OTHER THAN TAXES - GENERAL FUND	357-362
DEPARTMENTAL SUMMARY - GENERAL FUND	363-364
OBJECTIVE SUMMARY - GENERAL FUND	365
<u>RESERVE FUNDS</u>	
✓ Bridges & Grade Separations Fund	366
Capital Improvements Fund	366
Fire Apparatus Fund	367
<u>TRUST FUNDS</u>	
Lana Beach Memorial Fund	368
Loyal B. Stearns Fountain Fund	368
Macleay Park Gate Fund	368
Portland Posterity Fund	368
Scott Statue Fund	369
Second Oregon Monument Fund	369
Sundry Trusts Fund	370
<u>BONDED DEBT</u>	
Schedule of Indebtedness	371-372
Bonded Indebtedness Interest Fund	373
Sinking Fund	374
✓ Sewage Disposal Bond Sinking Fund	375
Water Bond Sinking Fund	376
<u>AUTONOMOUS COMMISSIONS</u>	
Financial Summary	377
Fire & Police Disability & Retirement Fund	378-381
✓ Fire & Police Disability & Retirement Reserve Fund	382
Exposition- Recreation Fund	383-389
Portland Development Commission	390-394
Urban Renewal Fund	
Civic Promotion Fund	

BUDGET ALLOWANCE 1965-1966
MOTOR VEHICLES - PASSENGERS, MOTORCYCLES, AND SCOOTERS

BUREAU	FUND	FUNCTION	PAGE/LINE	ITEM	ADD'L/ REP'L	UNIT AMOUNT	TOTAL
<u>PUBLIC SAFETY</u>							
Bureau of Police							
Uniform Division	101	372	19/3	10 Motorcycles, Solo	R	\$ 1,800.00	\$ 18,000.00
Uniform Division	101	372	19/4	2 Motorcycles, 3-Wheel	R	1,750.00	3,500.00
Uniform Division	101	372	19/31	30 Sedans, 8 Cyl	R	1,935.00	58,050.00
Uniform Division	101	372	19/32	2 Station Wagons, 8 Cyl	R	2,075.00	4,150.00
Bureau of Health							
Air Quality Control Division	101	904	37/19	3 Sedans, 2-Door	A	1,825.00	5,475.00
<u>FINANCE</u>							
Bureau of Parks							
Eastmoreland Golf Course and Driving Range	207	6101	150/16	1 Sedan, 4-Door	R	1,850.00	1,850.00
<u>PUBLIC AFFAIRS</u>							
Bureau of Buildings							
Building Division	101	2820	201/33	2 Sedans, 2-Door	A	1,825.00	3,650.00
Electrical Division	101	2840	204/32	3 Sedans, 2-Door	A	1,825.00	5,475.00
<u>PUBLIC UTILITIES</u>							
Bureau of Water Works							
Water Construction Fund	204	5900	233/16	3 Sedans, 2-Door	R	1,825.00	5,475.00
<u>PUBLIC WORKS</u>							
Bureau of City Engineer							
Stanton Yard Division	101	3315	289/25	1 Motor Scooter	A	310.00	310.00
Bureau of Paving Plant							
Paving Fund	205	6000	303/11	1 2-Door Auto	R	1,825.00	1,825.00
Bureau of Traffic Engineering							
Traffic Engineering	505	6600	324/10	1 Sta Wgn, Compact, 4-Door	A	2,000.00	2,000.00
Traffic Engineering	505	6600	324/11	1 Sta Wgn, Compact, 4-Door	R	2,000.00	2,000.00
Traffic Engineering	505	6600	324/12	1 Sedan, 4-Door	R	1,850.00	1,850.00
			<u>61</u>				<u>\$113,610.00</u>

<u>S U M M A R Y</u>			
30 Sedans (Police)	Replacements		\$ 58,050.00
2 Station Wagons (Police)	Replacements		4,150.00
14 Sedans (Other Bureaus)	6 Rep'l 8 Add'l		25,600.00
2 Station Wagons (Other Bureaus)	1 Rep'l 1 Add'l		4,000.00
12 Motorcycles	Replacements		21,500.00
1 Motor Scooter	Addition		310.00
<u>61</u>	<u>T O T A L</u>		<u>\$113,610.00</u>
53 Vehicles	General Fund		\$ 98,610.00
8 Vehicles	Special Funds		15,000.00
<u>61</u>	<u>T O T A L</u>		<u>\$113,610.00</u>

SUMMARY

BUREAU	FUND	FUNCTION	PAGE/LINE	ITEM	ADD'L/ REP'L	UNIT AMOUNT	TOTAL
<u>FINANCE</u>							
Bureau of Parks							
Park Maintenance	101	1840	115/2	1 Truck with Power Loader	A	\$ 8,300.00	\$ 8,300.00
Park Maintenance	101	1840	115/7	1 Package Delivery Truck	R	3,500.00	3,500.00
Park Maintenance	101	1840	115/9	1 Spray Truck	A	6,600.00	6,600.00
Eastmoreland Golf Course	207	6101	150/15	2 3-Wheel Trucksters	A	2,300.00	2,300.00
and Driving Range				1 Heavy Duty 3-Wheel Truckster	A	1,475.00	1,475.00
Rose City Golf Course	207	6102	154/9	1 Heavy Duty 3-Wheel Truckster	A	1,475.00	1,475.00
Hoyt Park Pitch & Putt Golf Course	207	6106	160/8	1 Heavy Duty 3-Wheel Truckster	A	1,475.00	1,475.00
<u>PUBLIC AFFAIRS</u>							
Bur of Communications & Electronics	101	200	174/6	1 Truck, Van type, automatic transmission	A	2,950.00	2,950.00
Bureau of Fire							
Prop. & Equip. Maint. Division	101	875	193/13	1 Auto Truck, Utility Service (F-24)	R	4,800.00	4,800.00
Prop. & Equip. Maint. Division	101	875	193/14	1 Auto Truck, Van type (Carpenter)	A	2,050.00	2,050.00
<u>PUBLIC UTILITIES</u>							
Bureau of Water Works							
Water Construction Fund	204	5900	233/9	2 Chassis for Meter Trucks	R	1,800.00	3,600.00
Water Construction Fund	204	5900	233/10	1 Auto Truck, Concrete Mixer	R	17,000.00	17,000.00
Water Construction Fund	204	5900	233/11	1 Chassis for Compressor Truck	R	3,000.00	3,000.00
Water Construction Fund	204	5900	233/12	2 Auto Trucks, Pickup	A	1,950.00	3,900.00
Water Construction Fund	204	5900	233/13	1 Auto Truck, Hydrant	R	6,500.00	6,500.00
Water Construction Fund	204	5900	233/14	4 Auto Trucks, Service	R	2,500.00	10,000.00
Water Construction Fund	204	5900	233/15	1 Truck-Tractor	R	4,800.00	4,800.00
<u>PUBLIC WORKS</u>							
Bureau of City Engineer							
Stanton Yard Division	101	3315	289/38	1 Cab & Chassis, 23000 GVW plus transfer box & add'l metal work	R	4,000.00	4,000.00
Stanton Yard Division	101	3315	289/40	3 Auto Trucks, Dump, 1½ yds. complete with tool boxes	R	3,200.00	9,600.00
Stanton Yard Division	101	3315	290/3	1 Auto Truck, Dump, 3/4 yd.	R	4,800.00	4,800.00
Stanton Yard Division	101	3315	290/4	1 Auto Truck, Metro, w/cabinets	R	6,400.00	6,400.00
Stanton Yard Division	101	3315	290/5	6 Auto Trucks, Pickup, 3/4 Ton	R	1,950.00	11,700.00
Bureau of Paving Plant							
Paving Fund	205	6000	303/12	2 7½ Ton Dump Trucks w/Insulated Body	R	5,600.00	11,200.00
State Tax Street Fund	508	6675	336/40	1 Cab & Chassis 48000 GVW plus transfer drum for concrete	R	9,075.00	9,075.00
State Tax Street Fund	508	6675	337/2	1 Dump Truck 16000 GVW w/Box & Hoist	R	4,200.00	4,200.00
State Tax Street Fund	508	6675	337/3	1 Dump Truck 8800 GVW w/Box & Hoist	R	2,800.00	2,800.00
State Tax Street Fund	508	6675	337/4	1 Flusher, 1750 Gallon	R	13,000.00	13,000.00
State Tax Street Fund	508	6675	337/5	2 Dump Trucks, 23000 GVW x/Box & Hoist	A	5,025.00	10,050.00
State Tax Street Fund	508	6675	337/6	4 Dump Trucks, 25000 GVW	R	7,500.00	30,000.00
						<u>47</u>	<u>\$200,550.00</u>

1 Truck, Power Loader	Addition	\$ 8,300.00
1 Truck, Package Delivery	Replacement	3,500.00
1 Truck, Spray	Addition	6,600.00
5 Trucksters	2 Rep'l 3 Add'l	6,725.00
2 Trucks, Van type	1 Rep'l 2 Add'l	11,400.00
5 Trucks, Service	Replacement	14,800.00
5 Cab & Chassis	Replacement	19,675.00
1 Truck, Concrete Mixer	Replacement	17,000.00
8 Trucks, Pickup	6 Rep'l 2 Add'l	15,600.00
1 Truck, Hydrant	Replacement	6,500.00
1 Truck-Tractor	Replacement	4,800.00
14 Trucks, Dump	12 Rep'l 2 Add'l	72,650.00
1 Flusher	Replacement	13,000.00
<u>47</u>	TOTAL	<u>\$200,550.00</u>
20 Vehicles	General Fund	\$ 67,000.00
<u>27</u> Vehicles	Special Funds	<u>133,550.00</u>
<u>47</u>	TOTAL	<u>\$200,550.00</u>



	OPERATING BUDGET				Total Operating Budget	CAPITAL IMPROVEMENT BUDGET			Total Capital Improvement Budget	OTHER PAYMENTS		TOTAL FUND BUDGET
	No. of Positions	Personal Services	Operation & Maintenance	Equipment		Construction Building & Improvements	Assessments & Purchases of Land	Improvement of Land		Special Payments	Debt Service	
COUNCIL ADMINISTERED FUNDS:												
General Fund - Tax Supported	3,702	23,758,338	4,372,623	556,148	28,687,109	111,365	242,000	112,925	466,290	1,402,545		30,555,944
SPECIAL FUNDS - TAX LEVY SUPPORTED:												
Bonded Indebtedness Interest Fund											249,376	249,376
Sinking Fund										50,000	745,000	795,000
Sewage Disposal Bond Sinking											600,000	600,000
Street Lighting Fund	3	25,042	1,434,005	410	1,459,457							1,459,457
Total Special Funds- Tax Levy Supported	3	25,042	1,434,005	410	1,459,457					50,000	1,394,376	3,103,833
SPECIAL FUNDS - NOT TAX LEVY SUPPORTED												
Water Bond Sinking Fund											1,811,080	1,811,080
Public Recreational Areas Fund			11,450		11,450		16,547	12,500	29,047			40,497
Fire Bureau Facilities Fund			66,200		66,200							66,200
Water Fund	528	3,249,339	2,278,535		5,527,874					3,000,000	481,150	9,009,024
Water Construction Fund			460,000	173,082	633,082	2,572,600	32,100	14,500	2,619,200			3,252,282
Paving Fund	63	358,185	386,640	42,025	786,850	500			500			787,350
Golf Fund	56	228,917	80,175	11,015	320,107		3,780	47,392	51,172			371,279
Auditorium Modernization Fund						3,680,000			3,880,000			3,880,000
Public Auditorium Fund	10	62,847	33,873	250	96,970							96,970
Sewage Disposal Fund	59	419,808	372,324	5,119	797,251	5,129,921	53,000	10,000	5,192,921			5,990,172
Assessment Collection Fund			238,500		238,500							238,500
Motor Vehicle Fuel Fund			60,000		60,000							60,000
Parking Meter Fund	63	457,613	651,217	141,802	1,250,632							1,250,632
State Tax Street Fund			3,017,990	92,010	3,110,000							3,110,000
Park Donations Fund							9,052		9,052			9,052
Trust Funds			40,834		40,834							40,834
Capital Improvement Fund						100,000			100,000			100,000
Total Special Funds - Not Tax Levy Supported	779	4,776,709	7,697,738	465,303	12,939,750	11,683,021	114,479	84,392	11,881,892	3,000,000	2,297,200	30,113,872
TOTAL COUNCIL ADMINISTERED FUNDS	4,484	28,560,089	13,504,366	1,021,861	43,086,316	11,794,386	356,479	197,317	12,348,182	4,452,545	3,885,606	63,773,649
AUTONOMOUS COMMISSIONS:												
Fire & Police Disability and Retirement Fund	(3)	20,360	3,483,600		3,503,960					750,000		3,503,960
Exposition-Recreation Fund	42	420,600	274,200	25,000	719,800	245,000	40,000	5,000	290,000			1,009,800
Portland Development Commission	45	248,870	450,230	9,000	708,100		620,500	760,000	1,380,500			2,088,600
Dock Commission	135	1,179,445	2,865,255	85,535	4,130,235	3,128,150			3,128,150		885,821	8,144,206
Total Autonomous Commissions	222	1,869,275	7,073,285	119,535	9,062,095	3,373,150	660,500	765,000	4,798,650		885,821	14,746,566
TOTAL BUDGET APPROPRIATIONS- ALL FUNDS	4,706	30,429,364	20,577,651	1,141,396	52,148,411	15,167,536	1,016,979	962,317	17,146,832	4,452,545	4,772,427	78,520,215

	Property Taxes	Licenses and Permits	Fines and Forfeits	Charges For Current Services	Use of Money & Property	Revenue From Other Agencies	Transfers From Other City Funds	Other Revenues	Balance From Previous Year	Total Fund Revenues	Revenues Reserved For Future Years	Revenues Budgeted To Be Spent This Year
COUNCIL ADMINISTERED FUNDS:												
General - Tax Levy Supported	16,185,859	4,940,200	1,534,000	1,210,454	101,600	2,400,742	2,814,241	370,400	998,448	30,555,944		30,555,944
SPECIAL FUNDS- TAX LEVY SUPPORTED												
Bonded Indebtedness Interest Fund	273,629				3,500			1,300	90,000	368,429	119,053	249,376
Sinking Fund	620,000				60,000			3,400	1,196,600	1,880,000	1,085,000	795,000
Sewage Disposal Bond Sinking Fund	336,000				115,500			2,500	713,000	1,167,000	567,000	600,000
Street Lighting Fund	1,750,000				15,000			22,000		1,787,000	327,543	1,459,457
Total Special Funds Tax Levy Supported	2,979,629				194,000			29,200	1,999,600	5,202,429	2,098,596	3,103,833
SPECIAL FUNDS - NOT TAX LEVY SUPPORTED												
Water Bond Sinking Fund					45,000			1,400,000	1,778,000	3,223,000	1,411,920	1,811,080
Public Recreational Areas Fund					14,500			750	25,247	40,497		40,497
Fire Bureau Facilities Fund					2,050				64,150	66,200		66,200
Water Fund				5,893,000	28,500	85,000	1,270,100	36,100	1,696,324	9,009,024		9,009,024
Water Construction Fund				200,000	20,000		1,600,000	6,000	1,426,282	3,252,282		3,252,282
Paving Fund				202,050		2,500	537,500	5,300	40,000	787,350		787,350
Golf Fund				351,000		400	8,000	5,600	6,279	371,279		371,279
Auditorium Modernization Fund					80,000				3,800,000	3,880,000		3,880,000
Public Auditorium Fund				58,200			37,545		1,225	96,970		96,970
Sewage Disposal Fund				2,181,250		197,400	1,000 x	300	3,610,222	5,990,172		5,990,172
Assessment Collection Fund					8,500			25,000	235,000	268,500	30,000	238,500
Motor Vehicle Fuel Fund				60,000					58,000	118,000	58,000	60,000
Parking Meter Fund				1,092,100	6,000		51,000	12,400	89,132	1,250,632		1,250,632
State Tax Street Fund					20,000	2,790,000			550,000	3,360,000	250,000	3,110,000
Park Donations Fund									9,052	9,052		9,052
Trust Funds					2,160		1,500	900	39,941	44,501	3,667	40,834
Bridge Separations Fund					3,500		100,000		100,000	203,500	203,500	- 0 -
Capital Improvement Fund					7,900		365,000		225,000	597,900	497,900	100,000
Fire Apparatus Fund					2,300		60,000		60,000	122,300	122,300	- 0 -
Total Special Funds-Not Tax Levy Supported				10,037,600	240,410	3,075,300	4,031,645	1,492,350	13,813,854	32,691,159	2,577,287	30,113,872
TOTAL COUNCIL ADMINISTERED FUNDS	19,165,488	4,940,200	1,534,000	11,248,054	536,010	5,476,042	6,845,886	1,891,950	16,811,902	68,449,532	4,675,883	63,773,649
AUTONOMOUS COMMISSIONS:												
Fire & Police Disability & Retirement Fund	1,642,460			600,000	50,000		11,500		1,200,000	3,503,960		3,503,960
Exposition-Recreation Fund				715,000	10,000			4,500	380,300	1,109,800	100,000	1,009,800
Portland Development Commission				1,101,900	32,150	36,279		9,821	908,450	2,088,600		2,088,600
Deck Commission	868,950			3,493,345	93,000		602,420	38,500	4,263,300	9,359,515	1,215,309	8,144,206
Total Autonomous Commissions	2,511,410			5,910,245	185,150	36,279	613,920	52,821	6,752,050	16,061,875	1,315,309	14,746,566
TOTAL BUDGETED REVENUES-ALL FUNDS	21,676,898	4,940,200	1,534,000	17,158,299	721,160	5,512,321	7,459,806	1,944,771	23,563,952	84,511,507	5,991,192	78,520,215

FUNDS ADMINISTERED BY CITY COUNCIL
CITY OF PORTLAND, OREGON

- Part 1. Budget Requirements, Budget Resources, and Computation of Tax Levies by Fund
 Part 2. Summary Statement of Indebtedness
 Part 3. Petty Cash Listing
 Part 4. Salaries Paid From More Than One Source
 Part 5. Statutory Meetings
 Part 6. Approved by Budget Committee

	Total Council Administered Funds	General Fund	Bonded Indebtedness Interest Fund	Sinking Fund	Sewage Disposal Bond Sinking Fund	Sewage Disp. Bond, New Series, Sinking Fund	Water Bond Sinking Fund	Street Lighting Fund
<u>Part 1.</u>								
<u>APPROVED BUDGET FOR FISCAL YEAR WHICH BEGAN JULY 1, 1964</u>								
Total Appropriation Estimates, 1964-65	56,912,640	28,112,556	170,013	795,000	600,000	250,000	2,322,557	1,159,034
Ending Balance Provided for July 1, 1965	2,831,526		71,946	1,130,000	653,000		1,355,443	
Total Requirements	60,744,166	28,112,556	241,959	1,945,000	1,253,000	250,000	3,678,000	1,159,034
Less Budget Resources Except Taxes	43,474,451	12,874,900	105,000	1,467,400	820,500	250,000	3,678,000	174,034
Taxes To Meet Requirements	17,269,715	15,237,656	136,959	477,600	432,500			985,000
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	502,542	457,130	4,109	14,328	12,975			15,000
Taxes Levied	17,772,257	15,694,786	141,068	491,928	445,475			1,000,000
<u>PRELIMINARY BUDGET FOR FISCAL YEAR TO BEGIN JULY 1, 1965</u>								
Total Appropriation Estimates, 1965-66	62,102,300	29,512,917	253,851	795,000	600,000	Bonds	1,811,080	1,457,718
Ending Balance Required July 1, 1966	4,562,622		119,033	1,085,000	567,000	Matured	1,411,920	329,282
Total Requirements	66,664,922	29,512,917	372,904	1,880,000	1,167,000	5/1/65	3,223,000	1,787,000
Less Budget Resources Except Taxes	47,482,864	13,314,963	94,800	1,260,000	831,000		3,223,000	37,000
Add'l Resources Needed To Meet Requirements	19,182,058	16,197,954	278,104	620,000	336,000			1,750,000
Amount To Be Realized From Tax Levy	19,169,880	16,185,776	278,104	620,000	336,000			1,750,000
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	622,598	485,575	8,343	18,600	10,080			100,000
Taxes to be Levied	19,792,478	16,671,351	286,447	638,600	346,080			1,850,000
Excess of Preliminary Estimate of Requirements Over Available Resources	12,178	12,178	-	-	-			-
<u>APPROVED BUDGET FOR FISCAL YEAR TO BEGIN JULY 1, 1965</u>								
Total Appropriation Estimates, 1965-66	63,773,649	30,555,944	249,376	795,000	600,000		1,811,080	1,459,457
Ending Balance Required for July 1, 1966	4,675,883		119,053	1,085,000	567,000		1,411,920	327,543
Total Requirements	68,449,532	30,555,944	368,429	1,880,000	1,167,000		3,223,000	1,787,000
Less Budget Resources Except Taxes	49,284,044	14,370,085	94,800	1,260,000	831,000		3,223,000	37,000
Taxes Necessary to Meet Requirements	19,165,488	16,185,859	273,629	620,000	336,000			1,750,000
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	622,465	485,576	8,209	18,600	10,080			100,000
Taxes To Be Levied	19,787,953	16,671,435	281,838	638,600	346,080			1,850,000

Part 1, Continued

APPROVED BUDGET FOR FISCAL YEAR WHICH BEGAN JULY 1, 1964

	Public Rec. Areas Fund	Fire Bureau Facilities Fund	Water Fund	Water Constr. Fund	Paving Fund	Golf Fund	Auditorium Modernization Fund	Public Auditorium Fund	Sewage Disposal Fund
Total Appropriation Estimates, 1964-65	30,420	105,500	9,388,119	3,321,638	722,145	312,339	None	123,417	5,201,366
Ending Balance Required July 1, 1965									
Total Requirements	30,420	105,500	9,388,119	3,321,638	722,145	312,339		123,417	5,201,366
Less Budget Resources Except Taxes	30,420	105,500	9,388,119	3,321,638	722,145	312,339		123,417	5,201,366
Taxes Necessary to Meet Requirements									
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.									
Taxes To Be Levied									

PRELIMINARY BUDGET FOR FISCAL YEAR TO BEGIN JULY 1, 1965

Total Appropriation Estimates, 1965-66	40,497	96,200	8,976,576	3,252,282	783,929	341,500	3,880,000	96,245	6,020,508
Ending Balance Required July 1, 1966	-	-	-	-	-	-	-	-	-
Total Requirements	40,497	96,200	8,976,576	3,252,282	783,929	341,500	3,880,000	96,245	6,020,508
Less Budget Resources Except Taxes	40,497	96,200	8,976,576	3,252,282	783,929	341,500	3,880,000	96,245	6,020,508
Add'l Resources Needed To Meet Requirements	-	-	-	-	-	-	-	-	-
Amount To Be Realized From Tax Levy	-	-	-	-	-	-	-	-	-
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	-	-	-	-	-	-	-	-	-
Taxes To Be Levied	-	-	-	-	-	-	-	-	-
Excess of Requirements Over Available Resources	-	-	-	-	-	-	-	-	-

APPROVED BUDGET FOR FISCAL YEAR TO BEGIN JULY 1, 1965

Total Appropriation Estimates, 1965-66	40,497	66,200	9,009,024	3,252,282	787,350	371,279	3,880,000	96,970	5,990,172
Ending Balance Required for July 1, 1966	-	-	-	-	-	-	-	-	-
Total Requirements	40,497	66,200	9,009,024	3,252,282	787,350	371,279	3,880,000	96,970	5,990,172
Less Budget Resources Except Taxes	40,497	66,200	9,009,024	3,252,282	787,350	371,279	3,880,000	96,970	5,990,172
Taxes Necessary To Meet Requirements	-	-	-	-	-	-	-	-	-
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	-	-	-	-	-	-	-	-	-
Taxes To Be Levied	-	-	-	-	-	-	-	-	-

Part 1, Continued

APPROVED BUDGET FOR FISCAL YEAR WHICH BEGAN JULY 1, 1964

	Assessment Collection Fund	Motor Vehicle Fuel Fund	Parking Meter Fund	State Tax Street Fund	Park Donations Fund	Trust Funds	Bridges & Grade Separation Fund	Reserve Funds Capital Improve- ments Fund	Fire Apparatus Fund
Total Appropriation Estimates, 1964-65	235,750	60,000	1,410,072	2,439,299	9,052	44,363		100,000	
Ending Balance Required July 1, 1965		65,000		250,000		1,137	100,000	125,000	60,000
Total Requirements	235,750	125,000	1,410,072	2,689,299	9,052	45,500	100,000	225,000	60,000
Less Budget Resources Except Taxes	235,750	125,000	1,410,072	2,689,299	9,052	45,500	100,000	225,000	60,000
Taxes Necessary to Meet Requirements									
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.									
Taxes To Be Levied									

PRELIMINARY BUDGET FOR FISCAL YEAR TO BEGIN JULY 1, 1965

Total Appropriation Estimates, 1965-66	238,500	60,000	1,237,081	2,495,000	9,052	44,364	-	100,000	-
Ending Balance Required July 1, 1966	30,000	58,000	-	275,000	-	3,667	203,500	357,900	122,300
Total Requirements	268,500	118,000	1,237,081	2,770,000	9,052	48,031	203,500	457,900	122,300
Less Budget Resources Except Taxes	268,500	118,000	1,237,081	2,770,000	9,052	48,031	203,500	457,900	122,300
Add'l Resources Needed To Meet Requirements	-	-	-	-	-	-	-	-	-
Amount To Be Realized From Tax Levy	-	-	-	-	-	-	-	-	-
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	-	-	-	-	-	-	-	-	-
Taxes To Be Levied	-	-	-	-	-	-	-	-	-
Excess of Requirements Over Available Resources	-	-	-	-	-	-	-	-	-

APPROVED BUDGET FOR FISCAL YEAR TO BEGIN JULY 1, 1965

Total Appropriation Estimates, 1965-66	238,500	60,000	1,250,632	3,110,000	9,052	40,834	-	100,000	-
Ending Balance Required for July 1, 1966	30,000	58,000	-	250,000	-	3,667	203,500	497,900	122,300
Total Requirements	268,500	118,000	1,250,632	3,360,000	9,052	44,501	203,500	597,900	122,300
Less Budget Resources Except Taxes	268,500	118,000	1,250,632	3,360,000	9,052	44,501	203,500	597,900	122,300
Taxes Necessary to Meet Requirements	-	-	-	-	-	-	-	-	-
Add Allowance For Discounts, Delinquent Taxes Not Collected, etc.	-	-	-	-	-	-	-	-	-
Taxes To Be Levied	-	-	-	-	-	-	-	-	-

Part 2. STATEMENT OF INDEBTEDNESS.

	Bonds Outstanding			Bonds Authorized But Not Issued	
	July 1, 1963	July 1, 1964	July 1, 1965	July 1, 1964	July 1, 1965
General Bonds - Tax Obligation	10,140,000	8,795,000	11,375,000	1,761,000	1,761,000
Dock Bonds - Tax Obligation	5,317,000	4,819,000	7,809,000	8,500,000	5,000,000
Dock Bonds - Revenue Obligation	1,376,000	1,279,000	1,179,000	-	-
Urban Renewal Bonds - Special Tax Obligation	-	-	-	5,000,000	5,000,000
Water Bonds - Water User Obligation	20,138,411	18,543,608	16,581,000	As	Needed
Sewage Disposal Bonds - Sewer User Obligation	500,000	250,000	-	-	-
Local Improvement Bonds (Benefitted Property Obligation)	627,261	434,174	660,268	As	Needed
Totals	38,098,672	34,120,782	37,604,268		

Part 3 - PETTY CASH ACCOUNTS

General Fund	\$15,290
Parking Meter Fund	130
Public Auditorium Fund	100
Sewage Disposal Fund	330
Water Fund	3,200

Part 4. SALARIES PAID FROM MORE THAN ONE SOURCE:

No employee's salary for his full-time duty is paid from more than one source.

However, the Exposition-Recreation Commission and the Public Auditorium employ some off-duty firemen and policemen on a part-time basis as needed. A list of such individuals would have no meaning because it is changing constantly.

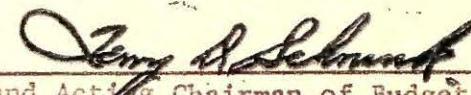
Part 5. STATUTORY MEETINGS

1st Statutory Meeting advertised	April 8, 1965
1st Statutory Meeting Held	April 16, 1965
2nd Statutory Meeting Held	April 26, 1965

Part 6

Notice of Approval:

Approved by Budget Committee on June 3, 1965


Mayor and Acting Chairman of Budget Committee

PUBLIC SAFETY

POLICE

BUILDINGS

BUDGET OF THE CITY OF PORTLAND, OREGON

FOR THE FISCAL YEAR BEGINNING JULY 1, 1965 AND ENDING JUNE 30, 1966

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

FUNCTION
 NUMBER 100

PERSONAL SERVICE

FUND General

BUR. PAGE NO. 1

SALARY RATES — PRECEDING FOUR YEARS								1965-66 PRELIMINARY BUDGET					1965-66 APPROVED BUDGET										
1962-63				1963-64				JUNE 30, 1965															
NO. OF POSITIONS	RATE		NO. OF POSITIONS	RATE		NO. OF POSITIONS	RATE		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
1			1	595	20	1	769	60	1	769	60	25	769 60	20,010	1	1	1 Mayor				26	769 60	20,010
2															2								
3			1	420	80	1	445	40	1	460		26	460	11,960	3	1	1 Executive Assistant II				26	502 40	13,063
4															4								
5			1	374	40	1	403	80	1	420	80	26	420 80	10,943	5	1	1 Executive Assistant I				26	473 60	12,314
6															6								
7			1	408		1	385	60	1	396	80	26	396 80	10,317	7	1	1 Commissioner's Assistant - Public Safety				26	396 80	10,317
8															8								
9			1	214	40	1	223	20	1	249	60	26	231 20	6,012	9	1	1 Mayor's Administrative Secretary				26	268	6,968
10															10								
11			1	214	40	1	223	20	1	231	20	26	231 20	6,012	11	1	1 Administrative Stenographer				26	240	6,240
12			1	184	80	2	192		2	200		26	200	10,400	12	2	2 Senior Stenographer Clerks				26	207 20	10,775
13			1	177	60										13		Senior Stenographer Clerk						
14															14		1 Sr. Steno Clerk - ord 12/1/38 (9-30-65)						
15			1	151	20	1	127	20	1	144	80	15	144 80	3,906	15	1	1 Stenographer Clerk ^{replaces Clerk #1} abolished - ord 12/1/38 (12-15-65)				15	144 80	11 157 60 3,906
16															16		1 Clerk # - created - ord 12/600 (12-15-65)						
17			1	151	20	1	157	60	1	170	40	26	170 40	4,431	17	1	1 Typist Clerk-Mayor's Receptionist ^{Reclers. to Sr Steno} ord 12/1, 138				26	170 40	4,431
18															18								
19			10			10			10				83,989	19	10	10 Total .110						88,024	
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					1964-65	BUDGET	PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET				
					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	
					1962-63	1963-64	1964-65	6 MONTHS							
1									1			PERSONAL SERVICE			1
2		64,024	72,196	34,876	83,751		238	83,989	2110			Salaries and Wages		88,024	2
3			2,277	1,241	2,672		(80)	2,592	3130			Employee Retire.- Current Service		3,195	3
4			1,526	410	1,681		193	1,874	4135			Social Security		2,077	4
5			776	192	804		(48)	756	5140			State Industrial Accident Ins.		792	5
6			511	287	576		36	612	6160			Employee Insurance		648	6
7									7						7
8		64,024	77,286	37,006	89,484		339	89,823	8			Total Personal Service		94,736	8
9									9						9
10									10			OPERATION AND MAINTENANCE			10
11		496	1,091	326	460		240	700	11205			Blueprints, Photostats & Photos		700	11
12		4							12215			Cleaning & Disinfecting			12
13		2							13220			Educational & Recreational			13
14		89	185	99	150		25	175	14225			Food & Meals		175	14
15		153	328	148	250			250	15235			Gas, Oil, & Grease		250	15
16		2							16240			Household & Institutional			16
17		1	3						17245			Medical & Surgical			17
18		2,022	1,651	712	1,980			1,980	18250			Office Supplies (Incl. management <i>xerox copy exp.</i>)		1,980	18
19									19			Information Service with Municipal			19
20									20			Year Book, 10 copies @ 10 ⁰⁰			20
21		11	11	58	75			75	21255			Tires & Tubes		75	21
22		19	466	26					22295			Other Commodities			22
23									23						23
24			26						24310			Carfare & Transportation			24
25			55	48	120			120	25320			Equipment Rental (Vehicle Rental)		120	25
26		363	468	1,224	2,840			2,840	26355			Telephone & Telegraph		2,840	26
27		5	8	23	30		20	50	27370			Postage		50	27
28		833	456	376	800			800	28375			Printing, Binding & Stationery		800	28
29			213		300			300	29380			Publication of Notices & Reports		300	29
30		8,520	900	855		840			30399			Other Services			30
31									31						31
32		306	178	141	300			300	32430			Equipment Repairs		300	32
33									33						33
34					350			350	34605			Contributions and Awards		350	34
35									35			Keys to City, etc.			35
36		1,002	1,008		1,000			1,000	36620			Dues & Memberships		1,000	36
37									37			U.S. Conference of Mayors			37
38									38						38
39		13,828	7,047	4,036	8,655	840	285	8,940	39			Total Operation & Maintenance		8,940	39
40									40						40
41									41						41
42									42						42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66				APPROVED BUDGET			
		1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION		DETAIL		TOTAL		
		13,125		222		3,103		1,160		1,942		(1,160)			1720				EQUIPMENT						
															2										
															3										
															4										
															5										
															6				SUMMARY						
		64,024		77,286		37,006		89,484				339	89,823	7					Personal Service				94,736		
		13,829		7,047		4,036		8,655		840		285	8,940	8					Operation & Maintenance				8,940		
		13,125		222		3,103		1,160		1,942		(1,160)		9720					Equipment						
														10											
		90,977		84,555		44,145		99,299		2,782		(536)	98,763	11					Total				103,676		
														12											
														13					SOURCE OF REVENUE						
		90,977		84,555		44,145		99,299		2,782		(536)	98,763	14					General Revenue of Fund				103,676		
														15											
														16											
														17											
														18											
														19											
														20											
														21											
														22											
														23											
														24											
														25											
														26											
														27											
														28											
														29											
														30											
														31											
														32											
														33											
														34											
														35											
														36											
														37											
														38											
														39											
														40											
														41											
														42											

POLICE

G-16-B		SALARY RATES — PRECEDING FOUR YEARS								1965-66 PRELIMINARY BUDGET								1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965		NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT	NO. OF POS- ITIONS ASKED	NO. OF POS- ITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT						
NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE														NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE
1		1	314 40	1	323 20	1	332 80			26	332 80	8,653	1	1	1	Chief Clerk				26	342 40	8,903	1				
2													2										2				
3							342 40			26	342 40	8,903	3	1	1	Document Examiner	Ord. 118868 1/2 reimb. by county			26	352 80	9,173	3				
4													4			ORD 122080 3-16-66 Sloan Salary above minimum							4				
5		1	296	1	304 80	1	314 40			26	314 40	8,175	5	1	1	Chief Operating Engineer				26	323 20	8,404	5				
6		6	259 20	6	268	6	277 60			26	277 60	43,306	6	6	6	Operating Engineers				26	277 60	43,306	6				
7		1	240	1	259 20	1	240	6	240	20	259 20	6,624	7	1	1	Operating Engineer		6	240	20	259 20	6,624	7				
8													8										8				
9		1	214 40	1	207 20	1	223 20	11	223 20	15	231 20	5,924	9	1	1	Chief Custodial Worker		11	231 20	15	240	6,144	9				
10		1	192	1	200	1	207 20			26	207 20	5,388	10	1	1	Supervising Custodian				26	207 20	5,388	10				
11		1	184 80	1	192	1	200			26	200	5,200	11	1	1	Lead Custodian				26	200	5,200	11				
12													12										12				
13		14	177 60	12	184 80	10	192			26	192	49,920	13	10	10	Custodial Workers				26	192	49,920	13				
14		3	170 40	1	177 60	1	184 80	18	184 80	8	192	4,868	14	1	1	Custodial Worker		18	184 80	8	192	4,868	14				
15		2	164	1	170 40	1	177 60	4	177 60	22	184 80	4,776	15	1	1	Custodial Worker		4	177 60	22	184 80	4,776	15				
16		1	157 60	3	164	1	177 60	11	177 60	15	184 80	4,726	16	1	1	Custodial Worker		11	177 60	15	184 80	4,726	16				
17				3	157 60	1	177 60	13	177 60	13	184 80	4,712	17	1	1	Custodial Worker		13	177 60	13	184 80	4,712	17				
18						1	177 60	17	177 60	9	184 80	4,683	18	1	1	Custodial Worker		17	177 60	9	184 80	4,683	18				
19						1	177 60	18	177 60	8	184 80	4,676	19	1	1	Custodial Worker		18	177 60	8	184 80	4,676	19				
20						1	177 60	22	177 60	4	184 80	4,647	20	1	1	Custodial Worker		22	177 60	4	184 80	4,647	20				
21						1	177 60			26	177 60	4,618	21	1	1	Custodial Worker				26	177 60	4,618	21				
22						1	170 40			26	177 60	4,618	22	1	1	Custodial Worker				26	177 60	4,618	22				
23						1	170 40	7	170 40	19	177 60	4,568	23	1	1	Custodial Worker		7	170 40	19	177 60	4,568	23				
24													24										24				
25		1	259 20	1	268	1	277 60			26	277 60	7,218	25	1	1	Carpenter				26	277 60	7,218	25				
26													26										26				
27		1	259 20	1	268	1	277 60			26	277 60	7,218	27	1	1	Painter				26	277 60	7,218	27				
28													28										28				
29		1	177 60	1	184 80	1	192			26	192	4,992	29	1	1	Sr. Telephone Operator				26	192	4,992	29				
30													30										30				
31		7	164	7	170 40	7	177 60			26	177 60	32,324	31	7	7	Telephone Operators				26	177 60	32,324	31				
32		1	151 20	2	139 20	1	164	18	164	8	177 60	4,373	32	1	1	Telephone Operator		18	164	8	177 60	4,373	32				
33		1	2484			1	151 20	3	151 20	23	164	4,226	33	1	1	Telephone Operator		3	151 20	23	164	4,226	33				
34		2	650	2	650	2	650					650	34	2	2	Telephone Operators	Sick & vac. Relief Part-time					650	34				
35													35										35				
36		1	223 20	1	231 20	1	240			26	240	6,240	36	1	1	Chief Cook				26	240	6,240	36				
37		1	200	1	207 20	1	214 40			26	214 40	5,575	37	1	1	First Cook				26	214 40	5,575	37				
38		1	151 20	1	170 40	1	192			26	192	4,992	38	1	1	Cook				26	192	4,992	38				
39				1	724	1	724					724	39	1	1	Cook	Sick & Vac. Relief Part-time					724	39				
40													40										40				
41		1	286 40	1	304 80	1	323 20			26	323 20	8,404	41	1	1	Data Processing Supervisor				26	332 80	8,653	41				
42													42		1	Lead Tab. Equip. Operator				26	240	6,240	42				

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET						1963-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965		1965-66		1965-66				1963-66				1963-66							
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		2	207 20	2	214 40	3	223 20			26	223 20	17,409	1	3	2	Tab. Equip. Operators			26	231 20	12,023	1			
2		1	177 60	1	200	1	192	8	192	18	207 20	5,266	2	1	1	Tab. Equipment Operator	8	200	18	214 40	5,460	2			
3				1	170 40								3			Tab. Equipment Operator						3			
4													4									4			
5		3	170 40	2	177 60	2	184 80			26	184 80	9,610	5	2	2	Verifiers			26	184 80	9,610	5			
6				1	151 20	1	157 60	9	157 60	17	170 40	4,315	6	1	1	Verifier	9	157 60	17	170 40	4,315	6			
7													7									7			
8		2	164	1	170 40	1	177 60			26	177 60	4,618	8	1	1	Key Punch Operator			26	177 60	4,618	8			
9		2	132 80	1	144 80	1	164	5	164	21	177 60	4,550	9	1	1	Key Punch Operator	5	164	21	177 60	4,550	9			
10				2	139 20	1	164	23	164	3	177 60	4,305	10	1	1	Key Punch Operator	23	164	3	177 60	4,305	10			
11						1	151 20			26	164	4,264	11	1	1	Key Punch Operator			26	164	4,264	11			
12													12									12			
13		2	184 80	2	192	3	200			26	200	15,600	13	3	3	Sr. Stenographer Clerks			26	207 20	16,162	13			
14		1	170 40	1	184 80								14			Sr. Stenographer Clerk						14			
15		2	144 80										15			Sr. Stenographer Clerk						15			
16													16									16			
17		2	157 60	1	164	1	170 40			26	170 40	4,431	17	1	1	Stenographer Clerk			26	170 40	4,431	17			
18		1	132 80	1	127 20	1	132 80	4	132 80	9	144 80	3,644	18	1	-	Stenographer Clerk	To Typist Clerk Ordinance 120097				Disallowed	18			
19													19									19			
20		2	192	2	200	2	207 20			26	207 20	10,775	20	2	2	Clerks III			26	214 40	11,149	20			
21													21									21			
22				1	170 40	1	184 80			26	184 80	4,805	22	1	1	Clerk II			26	184 80	4,805	22			
23				1	144 80	1	157 60	3	157 60	23	170 40	4,392	23	1	1	Clerk II	3	157 60	23	170 40	4,392	23			
24													24									24			
25		1	231 20										25			General Accountant						25			
26													26									26			
27		5	151 20	6	157 60	7	164			26	164	21,320	27	5	3	Typist Clerks	Ordinance 120052 Abolished positions for Ident. Techns.		26	164	12,792	27			
28		1	144 80	1	132 80	1	139 20	14	139 20	12	151 20	3,764	28	1	1	Typist Clerk		14	139 20	12	151 20	3,764	28		
29		1	127 20	2	122 40	1	127 20	13	132 80	13	139 20	3,536	29	1	1	Typist Clerk		13	132 80	13	139 20	3,536	29		
30		2	122 40					13	127 20	13	132 80	3,380	30	1	-	Typist Clerk	New Position-Detectives From Steno Clerk Ord. 120097	13	127 20	13	132 80	3,380	30		
31													31	1	1	Typist Clerk						31			
32		4	192	4	200	4	207 20			26	207 20	21,549	32	4	4	Police Records Clerks III			26	223 20	23,213	32			
33													33	2	2	Typist Clerks	Ord. 120052 Reestablish 2 positions					33			
34		3	170 40	4	177 60	5	184 80			26	184 80	19,220	34	4	3	Police Records Clerks II	Abolished position for Ident. Techns.		26	184 80	14,415	34			
35													35	1	1	" " " "	Reestablished Ord. 120666 (78-65)					35			
36		16	151 20	16	157 60	18	164			26	164	76,752	36	18	18	Police Records Clerks I			26	164	76,752	36			
37		1	144 80	5	144 80	1	151 20	2	151 20	24	164	4,239	37	1	1	Police Records Clerk I		2	151 20	24	164	4,239	37		
38		4	127 20	7	132 80	1	151 20	4	151 20	22	164	4,213	38	1	1	Police Records Clerk I		4	151 20	22	164	4,213	38		
39		7	122 40	4	127 20	1	151 20	5	151 20	21	164	4,200	39	1	1	Police Records Clerk I		5	151 20	21	164	4,200	39		
40													40									40			
41													41									41			
42													42									42			

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965		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	122 40	1	151 20	7	151 20	19	164	4,175	1	1	1	Police Records Clerk I		7	151 20	19	164	4,175							
2						1	151 20	9	151 20	17	164	4,149	2	1	1	Police Records Clerk I		9	151 20	17	164	4,149							
3						1	151 20	10	151 20	16	164	4,136	3	1	1	Police Records Clerk I		10	151 20	16	164	4,136							
4						1	151 20	13	151 20	13	164	4,098	4	1	1	Police Records Clerk I		13	151 20	13	164	4,098							
5						1	151 20	23	151 20	3	164	3,970	5	1	1	Police Records Clerk I		23	151 20	3	164	3,970							
6						2	139 20	1	139 20	25	151 20	7,840	6	2	2	Police Records Clerks I		1	139 20	25	151 20	7,840							
7						1	139 20	6	139 20	20	151 20	3,860	7	1	1	Police Records Clerk I		6	139 20	20	151 20	3,860							
8						1	139 20	20	139 20	6	151 20	3,692	8	1	1	Police Records Clerk I		1	139 20	25	151 20	3,692							
9													9																
10						2	132 80	8	132 80	18	139 20	7,136	10	2	2	Police Records Clerks I		8	132 80	18	139 20	7,136							
11						1	132 80	10	132 80	16	139 20	3,556	11	1	1	Police Records Clerk I		10	132 80	16	139 20	3,556							
12						1	132 80	11	132 80	15	139 20	3,549	12	1	1	Police Records Clerk I		11	132 80	15	139 20	3,549							
13						1	132 80	12	132 80	14	139 20	3,543	13	1	1	Police Records Clerk I		12	132 80	14	139 20	3,543							
14						1	127 20	13	132 80	13	139 20	3,536	14	1	1	Police Records Clerk I		13	132 80	13	139 20	3,536							
15						1	127 20	13	132 80	11	139 20	3,512	15	1	1	Police Records Clerk I		13	132 80	11	139 20	3,512							
16						1	127 20	13	132 80	8	139 20	3,476	16	1	1	Police Records Clerk I		13	132 80	8	139 20	3,476							
17													17			1 Storekeeper ORD 122180 (3/24/66)													
18				1	214 40								18			Utility Worker													
19													19			1 Sr. Storekeeper ORD 122180 (3/24/66)													
20				6	223 20	5	231 20	5	249 60		26	249 60	32,448	20	5	5	Auto. Equip. Operators II				26	249 60	32,448						
21						1	214 40	1	240	25	240	6,250	21	1	1	Auto. Equip. Operator II		25	240	1	249 60	6,250							
22						1	200	1	231 20	2	231 20	6,223	22	1	1	Auto. Equip. Operator II		2	231 20	24	240	6,223							
23											26	214 40	5,574	23	1	-	Auto. Equip. Operator II	New Position in lieu of Incr. in 372.320					Disallowed						
24													24																
25				1	192	1	200	1	207 20		26	207 20	5,388	25	1	1	Duplicating Equip. Operator ORD 122272 (4/13/66) to Range 24				26	214 40	5,575						
26													26																
27				5	4342	5	4342	5	4342			4,342	27	5	5	Vacation & Sick Relief	Records Div.						4,350						
28							3000					3,463	28			Overtime							3,000						
29													29																
30								13	192	13	207 20	25,948	30	5	5	Identification Technicians	Created by Ordinance 120052	13	192	13	207 20	25,948							
31													31																
32				131		135		141				689,937	32	145	140	Total .110							671,984						
33												7,000	33			Less Labor Turnover							7,000						
34													34																
35												682,937	35	145	140	Net Total .110							664,984						
36													36																
37													37																
38													38																
39													39																
40													40																
41													41																
42													42																

APPROPRIATIONS AND REVENUES

Headquarters

DIV.: G-16-A

FUNCTION
NUMBER 332

FUND General

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET							
		1962-63		1963-64		6 MONTHS 1964-65		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			PERSONAL SERVICE		
2		558,605		594,827		313,091		653,043				29,894		682,937		2 110			Salaries & Wages		664,984
3				10,435		4,883		11,755				745		12,500		3 130			Employees Retire.- Current Service		12,200
4				19,963		8,783		21,323				2,420		23,743		4 135			Social Security		24,500
5				6,380		1,708		6,269				(119)		6,150		5 140			State Industrial Accident Ins.		5,985
6				5,173		3,504		7,848				(720)		7,128		6 160			Employees Insurance		9,360
7																7					
8		558,605		636,778		331,969		700,238				32,220		732,458		8			Total Personal Service		717,029
9		21,061				2,347										9 120			Less Credits from Disaster Plan		
10																10			within General Fund		
11		537,544		636,778		329,622		700,238				32,220		732,458		11			Net Total Personal Service		717,029
12																12					
13																13			OPERATION & MAINTENANCE		
14						7										14 205			Blueprints, Photostats, & Photos		
15				4												15 210			Botanical & Agricultural		
16		209		73				400						400		16 213			Clothing & Uniforms		400
17		6,406		6,998		3,384		6,510				200		6,710		17 215			Cleaning & Disinfecting		6,710
18																18					
19																19 225			Food & Meals		
20								7,000						7,000		20			County	7,000	
21								40,000						40,000		21			City Prisoners	40,000	
22		43,076		40,578		20,518		47,000						47,000		22			Total .225		47,000
23																23					
24		1,270		951		691		1,500						1,500		24 235			Gas, Oil, & Grease		1,500
25		1,458		1,451		797		3,300				(300)		3,000		25 240			Household & Institutional		2,000
26		218		197		105		100				100		200		26 245			Medical & Surgical		200
27																27 250			Office Supplies - microfilm Supplies - out 1208416-505		+1,650 -
28								8,000				1,000		9,000		28			Data Processing Cards	9,000	
29								4,000						4,000		29			Paper	4,000	
30								855				145		1,000		30			Office Supplies	1,000	
31		14,493		17,941		4,311		12,855				1,145		14,000		31			Total .250		14,000
32																32					
33								195				(195)				33 255			Tires and Tubes		
34		47		164		20		100						100		34 260			Small Tools		100
35		243		291		75		275						275		35 295			Other Commodities		275
36																36 320			Equipment Hire- IBM Copying Machine	24,584	
37		17,078		22,221		10,623		23,484						23,484		37			Postage Meter	2,400	
38						31						100		100		38 322			Total .320		27,224
39		13,599		13,987		4,342		15,000						15,000		39 330			Equipment Hire - City		100
40				6,018		1,997		4,894						4,894		40 355			Fuel & Heat		15,000
41		1,550		5,795		3,100		7,125				(125)		7,000		41 370			Teletype Lines		4,894
42																42			Postage		7,000

FISCAL YEAR: 1965-66

ACCOUNT: 332- HEADQUARTERS DIVISION

PAGE 7

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66				APPROVED BUDGET						
		1962-63	1963-64	6 MONTHS 1964-65		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		2,115	3,706	1,501		3,500					3,500	1	.375				Printing, Binding & Stationery				3,500	1
2		3,554	3,642	1,530		3,140				500	3,640	2	.385				Sanitary (Garbage)				3,640	2
3		4,742	356	43						100	100	3	.399				Other Services				Disallowed	3
4												4										4
5												5	.420				Bldg. Maintenance & Repair					5
6						5,000					5,000	6					General Repair		5,000			6
7						649				648		7					Special Projects					7
8											850	8					Wiring (Records)		Disallowed			8
9											277	9					Awnings (Records)		277			9
10											170	10					Venetian Blinds (Central)		170			10
11												11										11
12		6,158	11,795	2,333		5,649				648	6,297	12					Total .420				5,447	12
13												13										13
14		4,124	4,768	1,447		3,874					3,874	14	.430				Equipment Repairs				3,874	14
15		10		73						150	150	15	.490				Other Maintenance & Repairs				150	15
16												16										16
17						25					25	17	.620				Dues & Memberships				25	17
18		540	540	225		660				(60)	600	18	.670				Pest Control				600	18
19		9	33	13		20				10	30	19	.690				Other Charges				30	19
20												20										20
21		120,899	141,509	57,166		139,606				2,273	141,879	21					Total Operation & Maintenance				143,669	21
22												22										22
23												23	.720				EQUIPMENT					23
24												24					Headquarters					24
25											225	25	Addl.	1	1		Polishing Machine, Floor		225			25
26											95	26	Addl.	1	1		Saw, All Purpose w/case		95			26
27											364	27	Repl.	1	1		Adding Machine		364			27
28											58	28	Repl.	1	1		Chair, Revolving Arm		58			28
29												29					Miss. Equipment ord 120758-72265				150	29
30												30					Legal Advisor					30
31											153	31	Addl.	1	1		Desk, Flat Top		153			31
32											58	32	Addl.	1	1		Chair, Revolving		58			32
33											90	33	Addl.	3	3		Chairs, Side Arm		90			33
34												34			2	Swivel Office Chairs ord 122191 (3/30/66) From 4100				+ \$111.80	34	
35												35					Records					35
36											245	36	Repl.	1	1		Desk, Typewriter		245			36
37											200	37	Repl.	1	1		Desk, Flat Top		200			37
38											245	38	Addl.	1	1		Desk, Typewriter		245			38
39											270	39	Repl.	6	6		Chairs, Posture, Typist		270			39
40											96	40	Addl.	4	4		Fans, Electric 12"		96			40
41											814	41	Repl.	2	2		Transcribing Machines		814			41
42												42										42

DIV. Headquarters		FUNCTION NUMBER 332		APPROPRIATIONS AND REVENUES										FUND General		BUR. PAGE NO.												
G-16-A																												
EXPENDITURES/REVENUES — PRECEDING 3½ YEARS								1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET														
		1962-63		1963-64		6 MONTHS 1964-65		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														882	1	Repl.	2	2				Typewriters, Electric 17"	882				1	
2														1,985	2	Addl.	1	1				Microfilmer	1,985				2	
3														1,140	3	Addl.	1	1				Reader, Magnaprint and 120841(8-5-65)	1,140		+ 110		3	
4														202	4	Addl.	1	1				Cabinet, 6 drawer, film	202				4	
5														278	5	Addl.	1	1				Cabinet, 10 drawer, film	278				5	
6														624	6	Addl.	2	1				Cabinets, Tab size	312				6	
7														30	7	Addl.	3	3				Racks, Tape storage carriage	30				7	
8															8			1				Power Cleaner for fire tube boilers Ord. 122017 (3/9/66)			+ 640	8		
9															9												9	
10		6,082		8,009		4,174		4,511		51		3,543		8,054	10							Total .720				7,742		10
11															11												11	
12															12	740						ADDITIONS & BETTERMENTS					12	
13															13							Firing Range					13	
14														3,200	14							Air Conditioning	Disallowed				14	
15															15							Juvenile Division					15	
16														980	16							Ventilation	980				16	
17															17							Detectives					17	
18														144	18							Rearrange 2 doors	144				18	
19														2,668	19							Pneumatic tube	2,668				19	
20														480	20							Lighting, Line-up room	480				20	
21														200	21							Duct, Lie Det. Room	200				21	
22														245	22							Basin & Urinal	245				22	
23														660	23							Permanent Seats in Line-Up room	Disallowed				23	
24															24							Women's Protective Division					24	
25														303	25							11 Awnings	303				25	
26															26							Document Examiner					26	
27														1,998	27							Ventilation	1,998				27	
28															28							Legal Advisor					28	
29														1,500	29							Additional Office	1,500				29	
30														150	30							Lighting	150				30	
31															31												31	
32															32							City Attorney					32	
33														600	33							Alterations	600				33	
34															34												34	
35															35							Municipal Court					35	
36														1,170	36							Carpeting- 4 Judges Offices			Disallowed		36	
37														300	37							Judge's Bench- Hearing Room			Disallowed		37	
38														30,000	38							Remodel Traffic Court, Criminal	30,000				38	
39															39							Court & Hearing Room					39	
40														3,000	40							Remodel Public Rest Room	3,000				40	
41														3,000	41							Renovate Corridor in Court Area	3,000				41	
42															42												42	

FISCAL YEAR: 1965-66

ACCOUNT: 332- HEADQUARTERS DIVISION

PAGE 9

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET				
		1962-63	1963-64	6 MONTHS 1964-65	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	
									740			ADDITIONS & BETTERMENTS (continued)			
1								1,900	1			Restroom for Judge Bagley	Disallowed		1
2									2			Wire Mesh ORD 122421 (5/5/66)		+ 3,774-	2
3									3						3
4									4						4
5									5						5
6									6						6
7			6,070	1,419	1,294	2,926	51,204	52,498	7			Total .740		45,268	7
8									8	.760		Improvements ORD 122389 (4/28/66) wire mesh		+ 3,774-	8
9									9			SUMMARY			9
10		537,544	636,778	329,622	700,238		32,220	732,458	10			Personal Service		717,029	10
11		120,899	141,509	57,160	139,606		2,273	141,879	11			Operation & Maintenance		143,669	11
12		6,082	8,009	4,174	4,511	51	3,543	8,054	12	.720		Equipment		7,742	12
13			6,070	1,419	1,294	2,926	51,204	52,498	13	.740		Additions & Betterments		45,268	13
14									14						14
15		664,255	792,366	392,381	845,649	2,977	89,240	934,889	15			Total		913,708	15
16									16						16
17									17			SOURCE OF REVENUE			17
18		641,492	766,458	300,420	817,324	2,977	88,965	906,289	18			General Revenue of Fund		885,108	18
19		23,033	25,908	11,961	24,000			24,000	19	.432		Police Charges - Records		24,000	19
20					4,325		275	4,600	20	.432		Police Charges - Multnomah County		4,600	20
21									21						21
22		664,255	792,458	392,381	845,649	2,977	89,240	934,889	22			Total		913,708	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

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
		1962-63	1963-64	6 MONTHS 1964-65	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	
ADDITIONS & BETTERMENTS (continued)															
1								1,900	1			Restroom for Judge Bagley	Disallowed		1
2									2			Wire mesh ORD 122421 (5/5/66)		+ 3,774-	2
3									3						3
4									4						4
5									5						5
6									6						6
7			6,070	1,419	1,294	2,926	51,204	52,498	7			Total .740		45,268	7
8									8	.760		Improvements ORD 122389 (4/28/66) wire mesh		+ 3,774-	8
9									9			SUMMARY			9
10		537,544	636,778	329,622	700,238		32,220	732,458	10			Personal Service		717,029	10
11		120,899	141,509	57,160	139,606		2,273	141,879	11			Operation & Maintenance		143,669	11
12		6,082	8,009	4,174	4,511	51	3,543	8,054	12	.720		Equipment		7,742	12
13			6,070	1,419	1,294	2,926	51,204	52,498	13	.740		Additions & Betterments		45,268	13
14									14						14
15		664,255	792,366	392,381	845,649	2,977	89,240	934,889	15			Total		913,708	15
16									16						16
17									17			SOURCE OF REVENUE			17
18		641,492	766,458	380,420	817,324	2,977	88,965	906,289	18			General Revenue of Fund		885,108	18
19		23,033	25,908	11,961	24,000			24,000	19	.432		Police Charges - Records		24,000	19
20					4,325		275	4,600	20	.432		Police Charges - Multnomah County		4,600	20
21									21						21
22		664,255	792,458	392,381	845,649	2,977	89,240	934,889	22			Total		913,708	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

FISCAL YEAR:	1965-66	ACCOUNT:	312- UNIFORM DIVISION	PAGE	11
--------------	---------	----------	-----------------------	------	----

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965		NO. OF PAY PER- IODS	BIWEEKLY RATE		NO. OF PAY PER- IODS	BIWEEKLY RATE		AMOUNT		NO. OF POS- ITIONS ASKED	NO. OF POS- ITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER- IODS	BIWEEKLY RATE		NO. OF PAY PER- IODS	BIWEEKLY RATE		AMOUNT			
NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE						NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS
1						1	286 40	8	286 40	18	296		7,620	1	1	1	Police Detective		8	296		18	304 80	7,855	1				
2						1	286 40	14	286 40	12	296		7,562	2	1	1	Police Detective		14	296		12	304 80	7,802	2				
3										26	286 40		74,464	3	10	5	Police Detectives	New Positions	26	296				38,480	3				
4														4											4				
5			4	277 60	4	286 40	3	296			26	296	23,088	5	3	3	Narcotics Officers					26	304 80	23,775	5				
6						1	259 20	12	259 20	14	277 60		6,997	6	1	1	Narcotic Officer		12	286 40	14	296		7,581	6				
7														7		2	Narcotic Officer	ORD. 122276 (4/13/66) Range 32							7				
8			74	259 20	78	268	85	277 60			26	277 60	613,496	8	85	85	Patrolmen Specialists					26	286 40	632,944	8				
9			4	240	1	249 60	1	259 20	3	259 20	23	277 60	7,163	9	1	1	Patrolmen Specialist		3	277 60	23	286 40	7,420	9					
10			1	223 20	1	231 20	2	240	5	240	21	259 20	13,289	10	2	2	Patrolmen Specialists		5	268	21	277 60	14,340	10					
11														11											11				
12			4	277 60	2	277 60	2	314 40			26	314 40	16,349	12	2	2	Police Radio Dispatchers					26	323 20	16,807	12				
13														13											13				
14			8	268	10	277 60	10	314 40			26	314 40	81,744	14	10	10	Patrolmen Spec. Comm.					26	323 20	84,032	14				
15			(8)	268	(8)	277 60	(8)	314 40			10	314 40	25,152	15	(8)	(8)	Patrolmen Spec. Comm.	20 weeks Dual				10	323 20	25,856	15				
16			8	249 60	8	259 20	8	268			16	268	34,304	16	8	8	Patrolmen	32 weeks Positions				16	277 60	35,533	16				
17			311	249 60	310	259 20	317	268			26	268	2,208,856	17	317	317	Patrolmen					26	277 60	2,287,980	17				
18			12	231 20	23	240	3	249 60	3	249 60	23	268	20,739	18	3	3	Patrolmen		3	268	23	277 60	21,567	18					
19			25	214 40	10	223 20	3	249 60	7	249 60	19	268	20,518	19	3	3	Patrolmen		7	268	19	277 60	21,452	19					
20			11	200	14	207 20	3	249 60	21	249 60	5	268	19,745	20	3	3	Patrolmen		21	268	5	277 60	21,048	20					
21											26	249 60	19,469	21	3	3	Patrolmen					26	268	20,904	21				
22						1	231 20	1	231 20	25	249 60		6,472	22	1	1	Patrolmen		1	259 20	25	268		6,960	22				
23						2	231 20	12	231 20	14	249 60		12,538	23	2	2	Patrolmen		12	259 20	14	268		13,725	23				
24						2	231 20	16	231 20	10	249 60		12,391	24	2	2	Patrolmen		16	259 20	10	268		13,655	24				
25						2	231 20	20	231 20	6	249 60		12,244	25	2	2	Patrolmen		20	259 20	6	268		13,584	25				
26						1	231 20	21	231 20	5	249 60		6,104	26	1	1	Patrolmen		21	259 20	5	268		6,784	26				
27						1	231 20	22	231 20	4	249 60		6,085	27	1	1	Patrolmen		22	259 20	4	268		6,775	27				
28						1	231 20	23	231 20	3	249 60		6,067	28	1	1	Patrolmen		23	259 20	3	268		6,766	28				
29						1	231 20	25	231 20	1	249 60		6,030	29	1	1	Patrolmen		25	259 20	1	268		6,748	29				
30						2	214 40				26	231 20	12,023	30	2	2	Patrolmen					26	259 20	13,479	30				
31						1	214 40	2	214 40	24	231 20		5,978	31	1	1	Patrolmen		2	249 60	24	259 20		6,720	31				
32						2	214 40	3	214 40	23	231 20		11,922	32	2	2	Patrolmen		3	249 60	23	259 20		13,421	32				
33						1	214 40	4	214 40	22	231 20		5,944	33	1	1	Patrolmen		4	249 60	22	259 20		6,701	33				
34						9	214 40	7	214 40	19	231 20		53,043	34	9	9	Patrolmen		7	249 60	19	259 20		60,048	34				
35						1	214 40	8	214 40	18	231 20		5,877	35	1	1	Patrolmen		8	249 60	18	259 20		6,663	35				
36						3	214 40	13	214 40	13	231 20		17,379	36	3	3	Patrolmen		13	249 60	13	259 20		19,844	36				
37						4	214 40	14	214 40	12	231 20		23,104	37	4	4	Patrolmen		14	249 60	12	259 20		26,420	37				
38						2	214 40	16	214 40	10	231 20		11,485	38	2	2	Patrolmen		16	249 60	10	259 20		13,172	38				
39						9	214 40	18	214 40	8	231 20		51,380	39	9	9	Patrolmen	1 position abolished by Ordinance 119061	18	249 60	8	259 20		59,098	39				
40														40												40			
41														41												41			
42														42												42			

G-16-B

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965		NO. OF PAY PER-IODS	BIWEEKLY RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT		NO. OF POSI-TIONS ASKED	NO. OF POSI-TIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER-IODS	BIWEEKLY RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT							
NO. OF POSI-TIONS	RATE	NO. OF POSI-TIONS	RATE	NO. OF POSI-TIONS	RATE	NO. OF POSI-TIONS	RATE																						
1		6	231 20	6	240	6	249 60				26	249 60	38,938	1	6	6	Police Matrons				26	249 60	38,938	1					
2		1	1000	1	1000	1	1000						1,000	2	1	1	Police Matron	Part time					1,000	2					
3														3		1	Pol. Lab Tech (Trainee) and 1715 (1-5-66)							3					
4		1	323 20	1	332 80	1	352 80				26	352 80	9,173	4	1	1	Identification Supervisor				26	363 20	9,444	4					
5		9	286 40	9	296	9	314 40				26	314 40	73,570	5	9	8	Identification Officers	1 Position to Lab Technologist Ord. 120020				26	323 20	67,226	5				
6														6		1	Police Laboratory Technologist	From Ident Officer Ord. 120020				26	342 40	8,903	6				
7		8	286 40	8	296	7	314 40				26	314 40	57,221	7	7	7	Harbor Pilots				26	323 20	58,823	7					
8						1	277 60	18	277 60	8	296		7,365	8	1	1	Harbor Pilot				18	286 40	8	304 80	7,594	8			
9														9											9				
10		9	249 60	7	259 20	7	268				26	268	48,776	10	7	7	Policewomen						26	277 60	50,524	10			
11		1	214 40	1	240	1	231 20	21	231 20	5	249 60		6,104	11	1	1	Policewoman				21	259 20	5	268	6,784	11			
12				2	207 20	1	214 40	1	214 40	25	231 20		5,995	12	1	1	Policewoman				1	249 60	25	259 20	6,730	12			
13						2	214 40	5	214 40	21	231 20		11,856	13	2	2	Policewomen	1 Position created Ordinance 119061			5	249 60	21	259 20	13,383	13			
14														14		1	Police woman Sergeant Temp ord 120772									14			
15							3600				3600		3,600	15			Overtime Pay, Coaches								3,700	15			
16														16												16			
17		668		668		693							5,169,888	17	703	698	Total .110								5,334,812	17			
18														18												18			
19			35000		35000		35000						35,000	19			Less Labor Turnover								35,000	19			
20														20												20			
21													5,134,888	21	703	698	Net. Total .110								5,299,812	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			

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
			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
1962-63			1963-64			1964-65													
1														1			PERSONAL SERVICE		1
2	4,407,472		4,685,659		2,357,683	5,019,962				114,926	5,134,888		2	110			Salaries & Wages		5,299,812
3		36,487		22,639		44,136				936	45,072		3	160			Employee Insurance		48,528
4													4						
5	4,407,472		4,722,146		2,380,322	5,064,098				115,862	5,179,960		5				Total Personal Service		5,348,340
6													6						
7													7				OPERATION AND MAINTENANCE		
8	2,643		3,458		1,508	3,000					3,000		8	205			Blueprints, Photostats, Photos		3,000
9		3		4									9	210			Botanical and Agricultural		
10													10						
11													11	213			Clothing and Uniforms		
12						26,075					26,075		12				Uniforms		
13						1,200				1,425	2,625		13				Prisoners Work Clothing	Put all prisoners in coveralls 23,000	2,625
14													14		400		Protective Helmets ORD. 122519 (5/19/66)		+ 7,300 -
15	24,170		21,335		9,416	27,275				1,425	28,700		15				Total 213		25,625
16													16						
17	1,178		924		793	1,200					1,200		17	215			Cleaning & Disinfecting		1,200
18	3,311		3,123		1,251	2,850					2,850		18	225			Food & Meals		2,850
19	1												19	230			Forage & Veterinary		
20	65,015		68,928		27,169	66,000					66,000		20	235			Gas, Oil, Grease		66,000
21	1,363		2,228		447	1,000				1,000	2,000		21	240			Household & Institutional		2,000
22	1,137		1,281		519	900				300	1,200		22	245			Medical & Surgical		1,200
23	7,849		10,000		3,719	10,000					10,000		23	250			Office Supplies	ord 121646 12-23-65 75-	10,000
24	10,261		8,040		3,782	8,000					8,000		24	255			Tires & Tubes		8,000
25	135		144		22	250					250		25	260			Small Tools		250
26													26						
27													27						
28													28	295			Other Commodities		
29										3,000	3,000		29				Breathalyzer Supplies	3,000	
30											9,350		30				Ammunition, Tear Gas, Batteries		
31													31				Gas Mask cannisters, Batons, etc.	9,350	
32													32						
33	9,280		8,806		6,871	9,350				3,000	12,350		33				Total 295		12,350
34													34						
35	268		293		185	600					600		35	310			Carfare & Transportation		600
36	22,250		27,160		13,001	17,480				1,426	18,906		36	320			Equipment Hire- Outside		33,000
37													37				Towing & Identi-kits		
38		87		15						30	30		38	322			Equipment Hire - City		30
39	753		1,511		349	1,500					1,500		39	325			Rent & Storage		1,500
40	4,335		3,663		847	4,000					4,000		40	330			Fuel & Heat		4,000
41			16,571		8,061	16,000					16,000		41	335			Electric Power		16,000
42													42						

DIV.:Uniform

FUNCTION
NUMBER372

FUNDGeneral

G-16-A

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET					
		1962-63	1963-64	6 MONTHS 1964-65	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		3,015	47,603	23,956	45,800	300	300	46,100		1,355			Telephone & Telegraph		46,100	1
2		4,761	1,815	435	1,500			1,500		2,370			Postage- Auxiliary Police		1,500	2
3		2,837	2,822	1,966	3,100			3,100		3,375			Printing, Binding & Stationery		3,100	3
4		919	1,295	485	760		500	1,260		4,385			Sanitary (Garbage)		1,260	4
5			3,736	1,963	4,000			4,000		5,387			Sewer User Charge		4,000	5
6			5,779	2,988	6,000			6,000		6,390			Water		6,000	6
7										7						7
8										8,399			Other Services			8
9					50			50		9			Misc.	50		9
10					420			420		10			Secretary, Police Reserves	420		10
11					1,200			1,200		11			Capt. Auxiliary Police	1,200		11
12					1,800			1,800		12			Training Service	1,800		12
13		1,637	4,110	1,475	3,470			3,470		13			Total, 399		3,470	13
14										14			from 4590 - to consolidate (rd) 2094 7-29-65 +2700-			14
15										15,420			Building Repairs			15
16					1,375			1,375		16			General Repairs	1,375		16
17					736		10,629			17			Special Projects			17
18										18			North Precinct			18
19								1,011		19			Lower Ceiling- 1st floor	Disallowed		19
20								1,323		20			Heaters & Toilets - 2nd floor	Disallowed		20
21								240		21			Linoleum- Capt. Office	240		21
22								2,168		22			Ceiling & Lighting - 2nd floor	Disallowed		22
23								773		23			Storage Rooms W/Lights	Disallowed		23
24								1,000		24			Landscaping	Disallowed		24
25								1,000		25			Repairs Wall & Ceiling, restrooms etc.	1,000		25
26										26						26
27										27			Central Precinct			27
28								970		28			Partition- roll call room	970		28
29										29						29
30										30			East Precinct			30
31								1,500		31			Remodel Business Office	1,500		31
32										32						32
33										33			Sunshine			33
34								1,400		34			Electrical repair & new circuits	Disallowed		34
35										35						35
36		1,592	10,678	2,257	2,131		10,629	12,760		36			Total, 420		5,085	36
37										37						37
38		3,492	3,026	907	2,925			2,925		38,430			Equipment Repair		2,925	38
39		10	29	1						39,450			Motor Vehicle Repair			39
40		34	3		50			50		40,490			Other Maintenance & Repair		50	40
41										41						41
42										42						42

General

FUND

FUNCTION
NUMBER 372

UNIFORM

DIV.:

G-16-A

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET				
	1952-63	1963-64	1964-65	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	
1	7,561	9,872	9,831		10,075			10,075	1.613			Equipment allowance		10,400	1
2									2			160 @ \$65.00			2
3	593	495	55		525			525	3.620			Dues & Memberships		525	3
4					10			10	4.635			Surety Bonds		10	4
5									5						5
6									6.645			Evidence Procurement			6
7							10,000	20,120	7			General	10,120		7
8								5,880	8			Allowance for personnel in			8
9									9			Detectives, Vice & Intelligence			9
10									10			@ \$5.00 monthly	6,030		10
11									11			ORD. 122253 (4/13) from 4100		2,000	11
12	15,515	15,057	8,167		16,000		10,000	26,000	12			Total .645		16,300	12
13									13						13
14	(410)	1,033	246		315			315	14.690			Other Charges		315	14
15									15						15
16	202,505	284,908	132,690		266,136	300	28,610	294,746	16			Total Operation & Maintenance		288,565	16
17									17						17
18									18.720			EQUIPMENT			18
19									19			Academy			19
20								58	20 Repl.	1	1	Chair, Revolving Arm	58		20
21								400	21 Addl.	1	1	Dictating Machine	400		21
22								235	22 Addl.	2	1	Cabinets, 4 drawer file	118		22
23									23						23
24									24			Auxiliary Police			24
25								58	25 Addl.	1	1	Chair, Revolving Arm	58		25
26								159	26 Addl.	1	1	Desk, Flat Top	159		26
27									27						27
28									28			Central Precinct			28
29								48	29 Addl.	3	3	Spotlights, Portable	48		29
30								22	30 Addl.	1	1	Stand, Typewriter	22		30
31								174	31 Repl.	3	3	Chairs, Revolving Arm	174		31
32								90	32 Repl.	3	3	Chairs, Side Arm	90		32
33								450	33 Repl.	15	15	Lockers, Steel 24 x 24 x 72	450		33
34									34						34
35									35			Communications			35
36								312	36 Addl.	1	1	Cabinet, Tab size	312		36
37								201	37 Addl.	1	1	Typewriter, 13"	201		37
38								112	38 Addl.	1	-	Projector, 35 MM	Disallowed		38
39								420	39 Repl.	1	1	Recorder	420		39
40								395	40 Repl.	1	1	Transcribing Machine	395		40
41									41						41
42									42						42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET														
		1962-63		1963-64		6 MONTHS 1964-65		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	.720							EQUIPMENT (continued)						1
2														2								Detectives						2
3														3	Repl.	4	4					Dictating Machines		1,680				3
4														4	Repl.	1	1					Transcribing Machine		395				4
5														5	Repl.	1	1					Typewriter, Electric, 15"		441				5
6														6	Repl.	8	4					Desks, Flat Top steel		636				6
7														7	Repl.	9	4					Chairs, Revolving Arm		232				7
8														8	Addl.	2	1					Cabinets, 4 Drawer File		85				8
9														9	Repl.	1	1					Typewriter, 13"		201				9
10														10	Addl.	1	1					Heater, Portable (Surveillance truck)		78				10
11														11	Addl.	1	1					Stool, Operators (Surv. Truck)		47				11
12														12	Addl.	4	4					Treadle mats- Silent Alarms		34				12
13														13	Addl.	1	1					Lens, Telephoto & Adapter		100				13
14														14	Addl.	1	-					Locker, Storage Combination		Disallowed				14
15														15														15
16														16								East Precinct						16
17														17	Addl.	3	3					Inhalators, Oxygen		116				17
18														18	Addl.	3	3					Cylinders, Oxygen, D size		48				18
19														19	Addl.	2	2					Cylinders, Oxygen, C size T.E. 948- 10/20		45 - 32 = 13				19
20														20	Addl.	1	1					Pump, Suction, Electric		60				20
21														21														21
22														22								Harbor Patrol						22
23														23	Addl.	1	1					Windscope		75				23
24														24	Addl.	1	1					Jack, Handyman		22				24
25														25														25
26														26								Identification						26
27														27								Document Examiner						27
28														28	Addl.	1	1					Microscope, B & L Stereozoom		396				28
29														29	Addl.	1	1					Illuminator, B & L 31-33-53		34				29
30														30	Addl.	1	1					Lens, B & L 31-26-19		31				30
31														31	Addl.	1	1					Lamp, Ultra Violet - with wave		35				31
32														32								length selector & stand						32
33														33	Addl.	1	1					Illuminator, 349 MG		63				33
34														34	Addl.	1	1					Lamp		36				34
35														35	Addl.	1	1					Desk, Flat Top		153				35
36														36	Addl.	1	1					Chair, Revolving Arm		58				36
37														37	Addl.	1	1					Chair, Revolving		61				37
38														38	Addl.	1	1					Stand, Typewriter		27				38
39														39														39
40														40														40
41														41														41
42														42														42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET					
		1962-63	1963-64	6 MONTHS 1964-65	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	720		EQUIPMENT (continued)		1	
2									2			Identification Photography		2	
3								527	3	Addl.	1	1	Camera, 75 MM, camera case & Extra Back	527	3
4									4					4	
5								110	5	Addl.	1	1	Flash Unit, Electronic (80 watt-seconds)	110	5
6								330	6	Addl.	1	1	Flash Unit, Electronic (200 watt-seconds)	330	6
7								120	7	Addl.	4	4	Lamp Holders	120	7
8								33	8	Addl.	4	4	Lamps, Iodide	33	8
9								1,956	9	Repl.	1	1	Dryer, Print, Pakonomy with paper	1,956	9
10									10			magazine & stock mask group		10	
11									11			1 Camera + accessories ord 121371 (11-10-65)	+142-	11	
12									12			Crime Lab.		12	
13								2,900	13	Addl.	1	1	Spectrophotometer	2,900	13
14								240	14	Addl.	1	1	Shaker	240	14
15								60	15	Addl.	1	1	Technical Books - ord 121646 (12-23-65)	60	15
16								60	16	Addl.	1	1	Pipette rinser	60	16
17								60	16	Addl.	1	1	Magnifier, Illuminated	60	16
18								216	17	Addl.	1	1	Cabinet, Filing	216	17
19								135	18	Addl.	2	2	Lamps, w/tubes & brackets	135	18
20									19			Microtite syringe - carrier gas flow meter	ord 12088 (8-18-65)	+149-	19
21									20			Intelligence		20	
22								153	21	Repl.	2	2	Cabinets, Legal Size	153	21
23								420	22	Repl.	1	1	Dictating Machine	420	22
24								395	23	Repl.	1	1	Transcribing Machine	395	23
25								80	24	Addl.	1	1	Cabinet, Card Size 3 x 5	80	24
26									25			Calculator - ORD 122235 (4/6/66) From 4100	+ 554	25	
27									26			Juvenile		26	
28								201	27	Repl.	1	1	Typewriter, 13"	201	27
29								50	28	Addl.	1	1	Stand, Typewriter	50	28
30									29					29	
31									30			North Precinct		30	
32								16	31	Addl.	1	1	Paper Cutter	16	31
33								58	32	Addl.	1	1	Chair, Revolving Arm	58	32
34								275	33	Repl.	1	-	Desk, Metal, 66"	Disallowed	33
35								23	34	Addl.	1	-	Vise, Bench, 5"	Disallowed	34
36								463	35	Addl.	25	25	Lockers	463	35
37								545	36	Addl.	2	-	Cabinets, Visible File	Disallowed	36
38								30	37	Addl.	1	-	Stand, Visible File	Disallowed	37
39									38					38	
40									39			Personnel		39	
41								160	40	Addl.	2	-	Cabinets, Letter Size, 4 drawer	Disallowed	40
42								25	41	Addl.	1	1	Stand, Typewriter	25	41
								395	42	Repl.	1	1	Transcribing Machine	395	42

G-18-A		NUMBER		FUND														
EXPENDITURES/REVENUES — PRECEDING 3½ YEARS								1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET				
		1962-63		1963-64		6 MONTHS 1964-65		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	720		EQUIPMENT (continued)			1
2												2			Traffic Division			2
3											28,800	3	Repl.	16	10	Motorcycles, Solo	18,000	3
4											7,000	4	Repl.	4	2	Motorcycles, Three Wheel	Ord 120953 (9-1-65) 3,500	4
5											420	5	Repl.	7	4	Chairs, Revolving	240	5
6											306	6	Addl.	36	36	Fire Extinguishers	306	6
7											695	7	Addl.	1	1	Breathalyzer	695	7
8											148	8	Addl.	5	5	Registers, Rolstape	148	8
9												9						9
10												10			Women's Protective Division			10
11											114	11	Addl.	6	4	Lockers	Disallowed	11
12											660	12	Repl.	3	2	Desks	440	12
13											174	13	Addl.	3	2	Chairs, Revolving	116	13
14											201	14	Addl.	1	-	Typewriter, 13"	Disallowed	14
15											50	15	Addl. Repl.	1 1	1 1	Stands, Typewriter	25	15
16												16						16
17												17			Sunshine Division			17
18											144	18	Addl.	24	24	Chairs, Folding	144	18
19											245	19	Repl.	1	1	Desk, Typewriter	245	19
20											58	20	Repl.	1	1	Chair, Revolving	58	20
21											45	21	Repl.	1	1	Chair, Posture, Typist	45	21
22												22						22
23												23			Jail Division			23
24											201	24	Repl.	1	1	Typewriter, 13"	201	24
25											395	25	Addl.	2	1	Cabinets, 4 drawer file, w/lock	200	25
26											48	26	Addl.	2	2	Fans, 12"	48	26
27											150	27	Addl.	1	1	Vacuum Cleaner	150	27
28											400	28	Addl.	1	1	Ventilator Ord. 121882 (2/3/66)	400	28
29												29						29
30												30			Uniform Division			30
31											77,400	31	Repl.	40	30	Sedans, 8 Cyl.	58,050	31
32											8,300	32	Repl.	4	2	Station Wagons, 8 Cyl.	4,150	32
33											270	33	Addl.	2	-	Protector Shields	Disallowed	33
34											3,500	34	Addl.	1	-	Truck Chassis- 2 ton	Disallowed	34
35											3,500	35	Addl.	1	-	Wrecker & Bed	Disallowed	35
36											7,740	36	Addl.	4	-	Sedans, 8 Cyl. (Det.)	Disallowed	36
37											2,100	37	Addl.	1	-	Station Wagon, 8 Cyl. (Det.)	Disallowed	37
38											1,935	38	Addl.	1	-	Sedan, 8 Cyl. (Inv.)	Disallowed	38
39											440	39	Addl.	2	2	Dollies, Holmes	440	39
40											400	40	Repl.	12	12	Speedometers, Police	400	40
41											400	41	Addl.	10	10	Red Lights	400	41
42											200	42	Addl.	1	1	Infra Red Warning Light	200	42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET											
										6 MONTHS		AS APPROVED		AFTER TRANSFERS		INCR. OR (DECR.)		AMOUNT		OBJECT		NO. AP. PROV. ED		DESCRIPTION		DETAIL		TOTAL	
										1962-63		1963-64		1964-65		JULY 1		TO DECEMBER 31		FROM APPROVED JULY 1 BUDGET									
1																			1	.720			EQUIPMENT (continued)					1	
2																			2				Uniform Division (continued)					2	
3																			3	Addl.	1	-	Patrol Wagon Body	Disallowed				3	
4																			4	Repl.	1	-	Patrol Wagon, Chassis & cab 3/4 ton with auto. trans.	Disallowed				4	
5																			5									5	
6																			6				Misc.	300				6	
7																			7			2	4-door station Wagons	ord. 121816 (2-26-66)	+ 4,563 30			7	
8			67,366		97,300		10,709		93,327		8,861		76,867		170,194				8				Total .720			105,938			8
9																			9									9	
10					1,570														10	.740			ADDITIONS & BETTERMENTS					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				SUMMARY					23	
24			4,407,472		4,722,146		2,380,322		5,064,098				115,862		5,179,960				24				Personal Service			5,348,340			24
25			202,505		284,908		132,690		266,136		300		28,610		294,746				25				Operation & Maintenance			288,565			25
26			67,366		97,300		10,709		93,327		8,861		76,867		170,194				26	.720			Equipment			105,938			26
27					1,570														27	.740			Additions & Betterments	Ord. 121882-2/3/66		+ 400		27	
28																			28									28	
29			4,677,343		5,105,924		2,523,721		5,423,561		9,161		221,339		5,644,900				29				Total			5,742,843			29
30																			30									30	
31																			31				SOURCE OF REVENUE					31	
32			4,634,150		5,057,167		2,496,586		5,380,561		9,161		203,839		5,584,900				32				General Revenue of Fund			5,682,343			32
33			43,164		48,749		27,112		42,500				17,500		60,000				33	.436			Towing & Storage	Actual glared meter - 1/10/60 Requiring meter chg. by M.P.T. City from present \$6.50		60,000			33
34			23																34	.586			Parking Meter Fund					34	
35					8		23		500						500				35	.591			Sewage Disposal Fund			500			35
36			6																36	.595			Water Fund					36	
37																			37									37	
38			4,677,343		5,105,924		2,523,721		5,423,561		9,161		221,339		5,644,900				38				Total			5,742,843			38
39																			39									39	
40																			40									40	
41																			41									41	
42																			42									42	

G-16-B		NUMBER										FUND																	
SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965																							
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT								
1		1	296	1	314 40	1	323 20			26	323 20	8,404	1	1	1	Chief Nuisance Inspector				26	352 80	9,173						1	
2													2															2	
3		2	223 20	2	240	2	249 60			26	249 60	12,980	3	2	2	Field Representatives				26	249 60	12,980						3	
4		1	192	1	223 20	1	200	4	200	22	214 40	5,517	4	1	1	Field Representative		4	200	22	214 40	5,517						4	
5						1	200	5	200	21	214 40	5,502	5	1	1	Field Representative		5	200	21	214 40	5,502						5	
6													6															6	
7		1	184 80	1	200	1	207 20			26	207 20	5,389	7	1	1	Clerk IXY				26	214 40	5,575						7	
8													8															8	
9		1	170 40	1	177 60	1	184 80			26	184 80	4,805	9	1	1	Clerk II				26	184 80	4,805						9	
10													10															10	
11		1	118 40	1	122 40	1	139 20	5	139 20	21	151 20	3,872	11	1	1	Typist Clerk		5	139 20	21	151 20	3,872						11	
12													12															12	
13		7		7		8						46,468	13	8	8	Total .110						47,424						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	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
			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
1962-63			1963-64			1964-65													
1														1			PERSONAL SERVICE		1
2		34,039		37,912		20,168		46,725		(257)		46,468		2 110			Salaries and Wages		47,424
3				623		242		808		273		1,081		3 130			Employees Retirement- Current Service		1,081
4				1,135		448		1,345		136		1,481		4 135			Social Security		1,533
5				405		99		449		(30)		419		5 140			State Industrial Accident Insurance		427
6				301		186		432		(12)		420		6 160			Employees Insurance		558
7														7					
8		34,039		40,376		21,143		49,759		110		49,869		8			Total Personal Service		51,023
9														9					
10														10			OPERATION AND MAINTENANCE		
11		598		476		235		500				500		11 205			Blueprint, Photostats & Photos		500
12		24						25				25		12 215			Cleaning & Disinfecting		25
13		363		324		155		480				480		13 235			Gas, Oil and Grease		480
14		764		369		260		250				250		14 250			Office Supplies		250
15		23		68		11		50				50		15 255			Tires and Tubes		50
16														16					
17		2,021		1,993		862		1,800				1,800		17 315			Mileage- Private Autos		1,800
18		17												18 322			Equipment Hire- City Depts.		
19						116		233				233		19 335			Telephone and Telegraph		233
20		708		307		709		700		(200)		500		20 375			Printing, Binding & Stationery		500
21														21					
22														22 399			Other Fees and Services		
23								10,000				10,000		23			Laborers- Weed Cutters- Hand	10,000	
24								15,000				15,000		24			Laborers- Weed Cutters- Machine	15,000	
25														25			Oregon Humane Society	107,000	
26		32,830		23,648		20,143		25,000				25,000		26			Total .399		132,000
27														27					
28		67		99		3		100				100		28 430			Equipment Repair		100
29														29					
30														30					
31		37,415		27,284		22,494		29,138		(200)		28,938		31			Total Operation and Maintenance		135,938
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						1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET								
	1962-63		1963-64		6 MONTHS 1964-65		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 .720				EQUIPMENT		1
2													414	2 Addl	1	1		Electric Typewriter - 13"	414	2
3													30	3 Addl	1	1		Typewriter Stand	30	3
4													120	4 Addl	1	1		Camera	120	4
5													1,850	5 Repl	1	-		4-Door Sedan	Disallowed	5
6													287	6 Addl	1	1		File Cabinet 4 x 6	287	6
7													298	7 Addl	1	1		File Cabinet 6 x 9	298	7
8													265	8 Addl	1	1		Desk	265	8
9														9						9
10				363		310		2,010				1,254	3,264	10				Total .720		1,414
11														11						11
12														12				SUMMARY		12
13		34,039		40,376		21,143		49,759				110	49,869	13				Personal Service		51,023
14		37,415		27,284		22,494		29,138				(200)	28,938	14				Operation and Maintenance		135,938
15				363		310		2,010				12,541	3,264	15 .720				Equipment		1,414
16														16						16
17		71,454		68,023		43,947		80,907				1,164	82,071	17				Total		188,375
18														18						18
19														19				SOURCE OF REVENUE		19
20		37,829		39,919		24,947		53,407				1,164	54,571	20				General Revenue of Fund		78,875
21		33,625		28,104		19,000		27,500					27,500	21 .425				Nuisance Abatements		27,500
22														22 .343				Dog Licenses		82,000
23		71,454		68,023		43,947		80,907				1,164	82,071	23				<i>also put fund fees here</i> Total		188,375
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

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
	1962-63	1963-64	6 MONTHS 1964-65	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			PERSONAL SERVICE			1
2	537,544	636,778	329,622	700,238		32,220	732,458	2 332			Headquarters Division		717,029	2
3	4,407,472	4,722,146	2,380,322	5,064,098		115,862	5,179,960	3 372			Uniform Division		5,348,340	3
4	34,039	40,376	21,143	49,759		110	49,869	4 396			Nuisance Division		51,023	4
5								5						5
6	4,979,055	5,399,300	2,731,087	5,814,095		148,192	5,962,287	6			Total Personal Service		6,116,392	6
7								7						7
8								8			OPERATION & MAINTENANCE			8
9	120,899	141,509	57,166	139,606		2,273	141,879	9 332			Headquarters Division		143,669	9
10	202,505	284,908	132,690	266,136	300	28,610	294,746	10 372			Uniform Division		288,565	10
11	37,415	27,234	22,494	29,138		(200)	28,938	11 396			Nuisance Division		135,938	11
12								12						12
13	360,819	453,701	212,350	434,880	300	30,683	465,563	13			Total Operation & Maintenance		568,172	13
14								14						14
15								15			.720 EQUIPMENT			15
16	6,082	8,009	4,174	4,511	51	3,543	8,054	16 332			Headquarters Division		7,742	16
17	67,366	97,300	10,709	93,327	8,861	76,867	170,194	17 372			Uniform Division		105,938	17
18		363	310	2,010		1,254	3,264	18 396			Nuisance Division		1,414	18
19								19						19
20	73,448	105,672	15,193	99,848	8,912	81,664	181,512	20			Total .720		115,094	20
21								21						21
22								22			.740 ADDITIONS & BETTERMENTS			22
23		6,070	1,419	1,294	2,926	51,204	52,498	23 332			Headquarters Division		45,268	23
24		1,570						24 372			Uniform Division			24
25								25						25
26		7,640	1,419	1,294	2,926	51,204	52,498	26			Total .740			26
27								27						27
28								28			SUMMARY			28
29	4,979,055	5,399,300	2,731,087	5,814,095		148,192	5,962,287	29			Personal Service		6,116,392	29
30	360,819	453,701	212,350	434,880	300	30,683	465,563	30			Operation & Maintenance		568,172	30
31	73,448	105,672	15,193	99,848	8,912	81,664	181,512	31 720			Equipment		115,094	31
32		7,640	1,419	1,294	2,926	51,204	52,498	32 740			Additions & Betterments		45,268	32
33								33						33
34	5,413,322	5,966,313	2,960,049	6,350,117	12,138	311,743	6,661,860	34			Total		6,844,926	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						1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET					
1962-63		1963-64		6 MONTHS 1964-65		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			SOURCE OF REVENUE		1
	5,313,471		5,863,544		2,901,953		6,251,292		12,138		293,968		6,545,260	2			General Revenue of Fund		6,646,326
	33,625		28,104		19,000		27,500						27,500	3	.425		Nuisance Abatements		27,500
	23,033		25,908		11,961		28,325				275		28,600	4	.432		Police Charges		28,600
	43,164		48,749		27,112		42,500				17,500		60,000	5	.436		Towing & Storage Charges		60,000
	23													6	.586		Parking Meter Fund		
			8		23		500						500	7	.591		Sewage Disposal Fund		500
	6													8	.595		Water Fund		
														9	.343		Dog Licenses		82,000
	5,413,322		5,966,313		2,960,049		6,350,117		12,138		311,743		6,661,860	10			Total		6,844,926
														11					
														12					
														13					
														14					
														15					
														16					
														17					
														18					
														19					
														20					
														21					
														22					
														23					
														24					
														25					
														26					
														27					
														28					
														29					
														30					
														31					
														32					
														33					
														34					
														35					
														36					
														37					
														38					
														39					
														40					
														41					
														42					

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET						1965-66 APPROVED BUDGET									
1962-63		1963-64		JUNE 30, 1965		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																				
1		1	332 80	1	352 80	1	363 20			26	363 20	9,444	1	1	1	Probation & Parole Director		26	385 60	10,026	1				
2													2								2				
3				1	314 40	1	323 20			26	323 20	8,404	3	1	1	Probation & Parole Officer II		26	332 80	8,653	3				
4													4		1	Probation & Parole Officer	ORD 122390 (4/28/64)					4			
5		1	249 60	2	240	1	266 40	25	266 40	1	304 80	7,465	5	1	1	Probation & Parole Officer		25	296	1	314 40	7,715	5		
6		1	277 60			1	268	7	268	19	266 40	7,318	6	1	1	Probation & Parole Officer		7	277 60	19	296	7,568	6		
7								26	249 60			12,980	7	2	1	Probation & Parole Officers	New Positions	26	259 20			6,740	7		
8													8										8		
9		1	184 80	1	192	1	200			26	200	5,200	9	1	1	Senior Stenographer Clerk				26	207 20	5,388	9		
10								13	132 80	13	139 20	3,540	10	1	-	Stenographer Clerk	New Position					Disallowed	10		
11		1	122 40	1	132 80	1	151 20	7	151 20	19	164	4,175	11	1	1	Typist Clerk		7	151 20	19	164	4,175	11		
12													12										12		
13													13										13		
14		5		6		6						58,526	14	9	7	Total .110						50,265	14		
15													15			ORD 122390 (4/28/64) From 4100						+ 1,200-	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		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1964-66 APPROVED BUDGET								
	1962-63		1963-64		6 MONTHS 1964-65		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				PERSONAL SERVICE		
2			36,716		19,627		40,753				17,773		58,526	2	.110			Salaries & Wages		50,265
3			615		347		785				273		1,058	3	.130			Employees Retire.-Current Service		900
4			1,077		291		1,018				631		1,649	4	.135			Social Security		1,390
5			396		104		391				136		527	5	.140			State Industrial Accident Ins.		453
6			120		126		274				140		414	6	.160			Employees Insurance		432
7														7						
8		30,274	38,924		20,495		43,221				18,953		62,174	8				Total Personal Service		53,440
9														9						
10														10				OPERATION AND MAINTENANCE		
11		11					10						10	11	.205			Blueprints, Photostats & Photos		10
12		66		117		79	110						110	12	.250			Office Supplies		110
13														13						
14				3			50						50	14	.310			Garfare & Transportation		50
15		374		494		245	480				300		780	15	.315			Mileage - Private Owned Autos		690
16														16						
17														17	.325			Rent & Storage		
18							480				240		720	18				Auto Parking	600	
19											4,200		4,200	19				Rent	Disallowed	
20														20						
21		313		450		240	480				4,440		4,920	21				Total .325		600
22														22						
23		29		56		2	80						80	23	.375			Printing, Binding & Stationery		80
24														24						
25		43		13		8	25						25	25	.430			Equipment Repairs		25
26														26						
27		30		30		35	30				15		45	27	.620			Dues & Memberships		45
28														28						
29		866		1,163		609	1,265				4,755		6,020	29				Total Operation & Maintenance		1,610
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						

1965-66

FISCAL YEAR:

ACCOUNT: 400- OFFICE OF PROBATION & PAROLE

PAGE 27

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET			PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET								
	1962-63		1963-64		6 MONTHS 1964-65		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	.720				EQUIPMENT		1
2													362	2	Addl.	2	1	Desks	181	2
3													178	3	Addl.	2	1	Chairs, Revolving Arm	89	3
4													210	4	Addl.	3	2	Chairs	140	4
5													153	5	Addl.	3	2	Chairs	102	5
6													260	6	Addl.	1	-	Desk, Steno	Disallowed	6
7													52	7	Addl.	1	-	Chair, Steno	Disallowed	7
8													121	8	Addl.	1	1	Cabinet, File, 4-drawer	121	8
9													50	9	Addl.	2	2	Fans, Electric	50	9
10													414	10	Addl.	1	-	Typewriter, Electric, 13"	Disallowed	10
11														11						11
12														12						12
13		442	315	814	881	(65)	919	1,800	13									Total .720	683	13
14									14											14
15									15									SUMMARY		15
16		30,274	38,924	20,495	43,221		18,953	62,174	16									Personal Service	53,440	16
17		866	1,163	609	1,265		4,755	6,020	17									Operation and Maintenance	1,610	17
18		442	315	814	881	(65)	919	1,800	18	.720								Equipment	683	18
19									19											19
20		31,582	40,402	21,918	45,367	(65)	24,627	69,994	20									Total	55,733	20
21									21											21
22									22									SOURCE OF REVENUE		22
23		31,582	40,402	21,918	45,367	(65)	24,627	69,994	23									General Revenue of Fund	55,733	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

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
1962-63		1963-64		JUNE 30, 1965		NO. OF PAY PER-IODS	BIWEEKLY RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER-IODS	BIWEEKLY RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT										
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																								
1		3	433 60	3	446 40	4	460			47,840	1	4	4	Municipal Court Judges			26	502 40	52,250	1									
2											2									2									
3		1	3000	3	3000	3	3000		\$30 per session	3,000	3	5	5	Municipal Court Judges	2 New Positions Part Time			\$35 Per Session	3,500	3									
4											4		1	Court Administrator - created 12-15-95 (range 36)						4									
5		1	314 40	1	323 20	1	332 80			8,653	5	1	1	Chief Clerk			26	342 40	8,903	5									
6											6									6									
7		3	192	3	200	3	214 40			16,724	7	3	3	Legal Stenographers			26	223 20	17,410	7									
8						1	184 80	21	184 80	4,881	8	1	1	Legal Stenographer		21	192	5	207 20	5,068	8								
9											9									9									
10		1	157 60	1	164	1	170 40			4,431	10	1	1	Stenographer Clerk			26	170 40	4,431	10									
11		1	144 80	1	132 80	1	144 80	1	144 80	4,085	11	1	1	Stenographer Clerk		1	144 80	25	157 60	4,085	11								
12				1	127 20	1	144 80	20	144 80	3,842	12	1	1	Stenographer Clerk		20	144 80	6	157 60	3,842	12								
13											13									13									
14		1	240	1	249 60	1	214 40	12	214 40	5,810	14	1	1	Clerk IV		12	223 20	14	240	6,039	14								
15											15									15									
16		4	192	4	200	3	207 20			16,162	16	3	3	Clerks III			26	214 40	16,724	16									
17		1	157 60	1	170 40	1	192	9	192	5,251	17	1	1	Clerk III		9	200	17	214 40	5,445	17								
18						1	192	12	192	5,104	18	1	1	Clerk III		12	200	14	207 20	5,301	18								
19						1	164	13	170 40	4,429	19	1	1	Clerk III		13	170 40	6	184 80	4,611	19								
20											20									20									
21		5	170 40	8	177 60	11	184 80			52,853	21	11	11	Clerks II			26	184 80	52,853	21									
22		3	164	3	170 40						22			Clerks II						22									
23		2	157 60	1	164						23			Clerk II						23									
24		1	144 80			1	157 60	23	157 60	4,136	24	1	1	Clerk II		23	157 60	3	170 40	4,136	24								
25											25									25									
26		1	144 80	1	157 60	1	164			4,264	26	1	1	Clerk I			26	164	4,264	26									
27		1	122 40	1	132 80	1	151 20	6	151 20	4,188	27	1	1	Clerk I		6	151 20	20	164	4,188	27								
28											28									28									
29		2	151 20	3	157 60	4	164			17,056	29	4	4	Typist Clerks			26	164	17,056	29									
30		2	144 80	1	144 80	1	151 20	8	151 20	4,162	30	1	1	Typist Clerk		8	151 20	18	164	4,162	30								
31		2	127 20	2	132 80	1	151 20	20	151 20	4,008	31	1	1	Typist Clerk		20	151 20	6	164	4,008	31								
32		2	122 20	1	127 20	1	139 20	4	139 20	3,884	32	1	1	Typist Clerk		4	139 20	22	151 20	3,884	32								
33								13	127 20	3,380	33	1	1	Typist Clerk	Created by Ordinance 120060	13	127 20	13	132 80	3,380	33								
34											34									34									
35								13	151 20	8,029	35	2	2	Municipal Court Bailiffs	Created by Ordinance 120181	13	151 20	13	157 60	8,029	35								
36		6	2000	6	2000	6	2000			2,000	36	6	6	Extra Clerks	used for vacation replacement. Should probably be 4000 if the policy of 100% vacation relief is continued.				2,000	36									
37											37									37									
38		43		46		49				238,172	38	54	54	Total .110	143 - may be told court to spread out vacation and that next request would be closely scrutinized				245,569	38									
39											39									39									
40		1000		1000		1000				1,000	40			Less Labor Turnover [?]					1,000	40									
41		43		46		49				237,172	41	54	54	Net Total .110					244,569	41									
42											42									42									

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66					1965-66 APPROVED BUDGET												
		1962-63		1963-64		6 MONTHS 1964-65		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		
1																1					PERSONAL SERVICE					1
2		179,858		193,200		109,780		224,491				12,681		237,172		2	.110				Salaries and Wages			244,569		2
3				3,184		1,476		4,129				(176)		3,953		3	.130				Employees Retire.- Current Service			4,158		3
4				5,955		2,679		6,580				1,216		7,796		4	.135				Social Security			8,225		4
5				2,076		569		2,155				(20)		2,135		5	.140				State Industrial Accident Ins.			2,201		5
6				1,564		1,111		2,354				310		2,664		6	.160				Employees Insurance			2,736		6
7																7									7	
8		179,858		205,979		115,615		239,709				14,011		253,720		8					Total Personal Service			261,889		8
9																9									9	
10																10					OPERATION AND MAINTENANCE					10
11		80		62				100						100		11	.225				Food & Meals			100		11
12				61												12	.240				Household & Institutional					12
13		977		1,552		1,224		1,500						1,500		13	.250				Office Supplies			1,500		13
14		1		2		15										14	.295				Other Commodities					14
15																15									15	
16								204				(204)				16	.355				Telephone & Telegraph					16
17		28		23		12		20						20		17	.370				Postage			20		17
18																18									18	
19																19	.375				Printing, Binding & Stationery					19
20														1,000		20					Bail & Fine Receipts	1,000				20
21														3,000		21					Parking Bail Receipts & Notices	3,000				21
22														6,500		22					Parking Tags	9,350				22
23														1,800		23					Traffic Citations	1,800				23
24														100		24					Release Bonds	100				24
25														150		25					Bench Warrants	150				25
26														500		26					Stationery	500				26
27														600		27					Binding	600				27
28														150		28					Other Printing	150				28
29																29									29	
30		10,762		10,011		7,059		13,000				800		13,800		30					Total .375			16,650		30
31																31										31
32		1,321		1,611		1,105		2,040						2,040		32	.399				Other Services			2,165		32
33																33					Jurors, Interpreters and					33
34																34					Jury lists					34
35		532		492		179		400						400		35	.430				Equipment Repairs			400		35
36																36									36	
37		7		7				10						10		37	.620				Dues & Memberships			90		37
38				104												38	.690				Other Charges					38
39																39					Filing Fees to State Dept. of Motor Vehicles					39
40		13,708		13,925		9,594		17,274				596		17,870		40					Total Operation & Maintenance			20,925		40
41																41									41	
42																42									42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET									
	1962-63		1963-64		6 MONTHS 1964-65		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	.720			EQUIPMENT		1
2													650	2	Addl.			Law Books	650	2
3													115	3	Addl.	1	1	Set ORS Books	115	3
4													285	4	Repl.	1	1	Chair for Judge	285	4
5													175	5	Addl.	1	1	Cabinet, Double Drawer, 6 x 9	175	5
6													456	6	Addl.	2	2	Cabinets, Tab Size	456	6
7													1,015	7	Addl. Repl.	2 5	2 5	Desks, Typewriter	1,015	7
8													500	8	Repl.	4	4	Desks	500	8
9													600	9	Repl.	3	3	Typewriters, 13"	603	9
10													25	10	Addl.	1	1	Fan, Electric	25	10
11														11						11
12														12						12
13														13						13
14		692	10,879	5,155	5,485	1,187	(1,664)	3,821	14					14				Total .720		3,824
15									15					15						15
16									16					16				SUMMARY		16
17		179,858	205,979	115,615	239,709		14,011	253,720	17					17				Personal Service		261,889
18		13,708	13,925	9,594	17,274		596	17,870	18					18				Operation & Maintenance		20,925
19		692	10,879	5,155	5,485	1,187	(1,664)	3,821	19	.720				19				Equipment		3,824
20									20					20						20
21		194,258	230,783	130,364	262,468	1,187	12,943	275,411	21					21				Total		286,638
22									22					22						22
23									23					23				SOURCE OF REVENUE		23
24		194,258	230,783	130,364	262,468	1,187	12,943	275,411	24					24				General Revenue of Fund		286,638
25									25					25						25
26									26					26						26
27									27					27						27
28									28					28						28
29									29					29						29
30									30					30						30
31									31					31						31
32									32					32						32
33									33					33						33
34									34					34						34
35									35					35						35
36									36					36						36
37									37					37						37
38									38					38						38
39									39					39						39
40									40					40						40
41									41					41						41
42									42					42						42

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET											
		1962-63		1963-64		JUNE 30, 1965				1965-66																					
	NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE			NO. OF POSITIONS	RATE	
1				1	554	40		1	571	20		1	588																		
2																															
3				1	504	80		1	520			1	536																		
4																															
5				1	408	80		1	433	60		1	460																		
6				3	352	80		3	396	80		2	446	40	14	446	40	12	460												
7								1	396	80		26	420	80	26	420	80	10,941													
8								1	385	60		26	408	80	26	408	80	10,629													
9																															
10				2	342	40		3	363	20		2	385	60			26	385	60	20,052											
11				1	323	20		1	342	40		1	363	20	4	363	20	22	385	60	9,936										
12				1	304	80		2	323	20		1	323	20	26	342	40				8,903										
13				2	286	40						1	323	20	1	323	20	25	342	40	8,884										
14								1	323	20		4	323	20	22	342	40				8,826										
15																															
16				1	231	20		1	277	60		1	249	60	11	249	60	15	268		6,766										
17																															
18				1	207	20		1	214	40		1	231	20			26	231	20		6,012										
19																															
20				3	192			3	200			3	214	40			26	214	40		16,726										
21				2	151	20		1	170	40		1	200		14	200		12	214	40	5,373										
22																															
23				1	184	80		1	192			1	200				26	200		5,200											
24																															
25								1	170	40		1	184	80			26	184	80		4,805										
26																															
27				1	170	40		1	200			1	223	20			26	223	20		5,804										
28																															
29				1	151	20		1	132	80		1	151	20	11	151	20	15	164		4,124										
30																															
31				22				22				23									197,763										
32																															
33																															
34																															
35																															
36																															
37																															
38																															
39																															
40																															
41																															
42																															

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1964-65 BUDGET			PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
	1962-63		1963-64		6 MONTHS 1964-65	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			PERSONAL SERVICE			1
2	163,521		173,722		89,769	195,342		2,361	197,703	2.110			Salaries and Wages		210,601	2
3			3,559		1,670	4,200		(69)	4,131	3.130			Employes Retire.- Current Service		4,100	3
4			3,885		948	3,960		465	4,425	4.135			Social Security		4,960	4
5			1,864		477	1,875		(95)	1,780	5.140			State Industrial Accident Ins.		1,895	5
6			972		670	1,368		72	1,440	6.160			Employes Insurance		1,614	6
7										7						7
8	163,521		184,002		93,534	206,745		2,734	209,479	8			Total Personal Service		223,170	8
9										9						9
10										10			OPERATION AND MAINTENANCE			10
11			9							11.205			Blueprints, Photostats, & Photos			11
12	2,903		3,475		1,575	3,000		100	3,100	12.250			Office Supplies		3,100	12
13						15			15	13.295			Other Commodities		15	13
14										14						14
15	230		253		96	300			300	15.315			Mileage- Private Autos		300	15
16	68		104		526	1,100		(104)	996	16.355			Telephone & Telegraph		996	16
17			2							17.370			Postage			17
18	235		434		70	250			250	18.375			Printing, Binding & Stationery		250	18
19						250			250	19.399			Other Services - Court Reporters		250	19
20										20			& Expert witnesses			20
21										21						21
22	378		487		110	450			450	22.430			Equipment Repairs		450	22
23										23						23
24										24.620			Dues & Memberships			24
25						475			475	25			(N.I.M.L.O.)	475		25
26								700	700	26			State Bar dues (14 @ \$50)	Disallowed		26
27										27						27
28						475		700	1,175	28			Total .620		475	28
29	560		912		396	500			500	29.635			Litigation		500	29
30			28							30.690			Other Charges			30
31										31			Filing Fee to State Department of Motor Vehicles Ordinance #12841-1/27/66		+ 5,000	31
32	4,374		5,704		2,773	6,340		696	7,036	32			Total Operation & Maintenance		6,336	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					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET				
					6 MONTHS	AS APPROVED	AFTER TRANSFERS	INCR. OR (DECR.)	AMOUNT	OBJECT	NO.	NO.	DESCRIPTION	DETAIL	TOTAL
					1962-63	JULY 1	TO DECEMBER 31	FROM APPROVED		NUMBER	ASK-ED	AP-PROV-ED			
1										1			EQUIPMENT		1
2									1,245	2	addl.	3	2 Dictating Machines	830	2
3									2,800	3	addl.	9	- Air Conditioning Units	Disallowed	3
4										4			and installation		4
5									50	5	addl.	2	2 Racks, collating	50	5
6									52	6	addl.	1	1 Line-a-time	52	6
7									30	7	addl.	1	1 Stool, 3 step, metal	30	7
8									40	8	addl.	1	1 Punch, square hole	40	8
9									29	9	addl.	1	1 Cutter, Paper 15" T.E. 1001- 10/30	29 - 15 ⁷⁵ = 13 ²⁵	9
10									15	10	addl.		Miscellaneous	15	10
11										11			3 OSCILLATING FANS Ord. 120667 (7-8-65)	95	11
12										12			Law Books ord 120795 (7-29-65)	1,500	12
13										13			1 IBM Transcribing Unit Ord. 121910 (2/18/66)	405 00	13
14										14					14
15		702	2,599	1,800	2,921	(23)	1,340	4,261		15			Total 720	1,046	15
16										16					16
17										17			SUMMARY		17
18		163,521	184,002	93,534	206,745		2,734	209,479		18			Personal Service	223,170	18
19		4,374	5,704	2,773	6,340		696	7,036		19			Operation & Maintenance	6,336	19
20		702	2,599	1,800	2,921	(23)	1,340	4,261		20	720		Equipment	1,046	20
21										21					21
22		168,597	192,305	98,107	216,006	(23)	4,770	220,776		22			Total	230,552	22
23										23					23
24										24			SOURCE OF REVENUE		24
25		165,597	189,290	96,357	213,006	(23)	4,770	217,776		25			General Revenue of Fund	227,552	25
26		3,000	3,000	1,750	3,000			3,000		26	574		Exposition- Recreation Fund	3,000	26
27			15							27	577		Fire & Police Disability & Retire. Fund		27
28										28					28
29		168,597	192,305	98,107	216,006	(23)	4,770	220,776		29			Total	230,552	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

HEALTH

PUBLIC AFFAIRS

FIRE

BUILDINGS

PUBLIC AFFAIRS

WATER

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
1962-63		1963-64		JUNE 30, 1965		1965-66 PRELIMINARY BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET		1965-66 APPROVED BUDGET					
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE		
1				1	442 40			26	442 40	11,503		1	1	1	Air Quality Control Officer			26	488			12,688							
2												2																	
3				1	296	3	296	23	314 40	8,120		3	1	1	Associate Engineer			3	314 40	23	332 80	8,598							
4												4		1	Associate Engineer (Wm. Fuller)	Created by Ord. 121901 2/10/66 Range #39 Step B													
5				1	342 40			26	342 40	8,903		5	1	1	Chemical Engineer	Abolished by Ord. 121901 2/10/66					26	342 40	8,903						
6												6		1	Chemist	New Position		26	231 20	Pg. 33 ORD 122423									
7						26	277 60			7,218		7	1	1	Assistant Engineer	New Position		26	286 40			7,447							
8												8		1	Industrial Hygienist	New Position		26	240			6,240							
9				1	277 60			26	277 60	7,218		9	1	1	Sr. Air Sanitarian					26	277 60	7,218							
10				1	223 20	17	223 20	9	240	5,955		10	1	1	Sr. Air Sanitarian			17	223 20	9	240	5,955							
11						26	223 20			5,804		11	1	3	Sr. Air Sanitarian	New Positions		26	223 20			17,410							
12						26	223 20			11,607		12	1	1	Sr. Air Sanitarian	New Positions													
13												13			Supervising Air Sanitarian in lieu Sr. Air San. ORD 122424 (5/5/66)														
14				1	170 40	22	170 40	4	184 80	4,488		14	1	1	Sr. Stenographer Clerk			22	177 60	4	192	4,676							
15												15																	
16						13	127 20	13	132 80	3,380		16	1	1	Typist Clerk	New Position		13	127 20	13	132 80	3,380							
17												17																	
18				6						74,196		18	11	13	Total 110							88,527							
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								1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
		1962-63		1963-64		6 MONTHS 1964-65		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			PERSONAL SERVICE		
2				4,077		18,186		43,832		30,364	74,196	2,110			Salaries & Wages	6-121154	88,527
3								500		58	558	3,130			Employee Retire.- Current Service		700
4				103		370		1,005		1,033	2,038	4,135			Social Security		2,553
5				31		86		421		247	668	5,140			State Industrial Accident Ins.		797
6				11		60		72		84	156	6,160			Employee Insurance		360
7												7					
8												8					
9				4,222		18,702		45,830		31,786	77,616	9			Total Personal Service		92,937
10												10					
11												11			OPERATION & MAINTENANCE		
12						74		100		150	250	12,205			Blueprints, Photostats & Photos		250
13								100			100	13,215			Cleaning & Disinfecting		100
14				42		104		200		300	500	14,235			Gas, Oil & Grease		1,150
15				11				100			100	15,240			Household & Institutional		100
16				627		337		200		500	700	16,250			Office Supplies		700
17				11				100			100	17,255			Tires & Tubes		230
18				4		10				15	15	18,260			Small Tools		15
19						524		350		450	800	19,295			Other Commodities (Lab supplies)		800
20												20					
21								600		(400)	200	21,315			Mileage - Private Autos		200
22				600		1,200		2,400		2,400	4,800	22,325			Rent		2,400
23				18		38		300			300	23,330			Fuel and Heat		300
24								300			300	24,335			Electric Power		300
25						231		450			450	25,355			Telephone & Telegraph		450
26				215		26		500			500	26,375			Printing, Binding & Stationery		500
27				6		10		100		(50)	50	27,385			Sanitary - Garbage		50
28												28,399			Other Services		
29												29			Training Project with P.S.C.	2,200	
30												30			Moving Cost	250	
31												31			Building services	1,000	
32												32			Total .399		3,450
33				2,423		37		100		100	200	33,430			Building Repair		25
34												34			Equipment Repairs		215
35				30								35,620			Dues & Memberships		45
36												36					
37				3,987		2,364		5,900		3,465	9,365	37			Total Operation & Maintenance		11,280
38												38					
39												39					
40												40					
41												41					
42												42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS								1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET				
	1962-63		1963-64		6 MONTHS 1964-65			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	.720		EQUIPMENT			1
2											200	2	Addl.		Books	200		2
3											625	3	Addl.	5	Desks	625		3
4											300	4	Addl.	4	Chairs, Revolving Arm	300		4
5											50	5	Addl.	1	Chair, Steno	50	1005- 10/20 1292 27.03	5
6											414	6	Addl.	1	Typewriter, Electric, 13"	414		6
7											1,000	7	Addl.	1	Calculator, Electric	1,000	1211-54 10-6-45 + 95 -	7
8											660	8	Addl.	1	Portable Gas Sampler	660		8
9											900	9	Addl.	1	Stack Sampling Test Equipment	900		9
10											8,000	10	Addl.	2	Continuous Gas Contaminant	8,000		10
11												11			Recorders			11
12											285	12	Addl.	1	Millipore Filter Sampler	285		12
13											900	13	Addl.	3	Directional Wind Vanes with	900		13
14												14			electrical switch			14
15											100	15	Addl.	4	Time Totalizers	100		15
16											85	16	Addl.	2	Pump Oilles.	85		16
17											60	17	Addl.	2	Flow meters	60		17
18											4,000	18	Addl.	2	Meteorological Station Equipment	4,000	@ 2,000	18
19												19	Addl.	3	Sedans 2-Door	5,475		19
20												20	Repl.	5	Radio Mobile Units	2,750		20
21												21	Addl.	3	Samplers, Hi Vol. w/spare motors	480		21
22												22	Addl.	1	Camera, 35 MM complete	150	1211-54 10-6-45 132 10 = 17.60	22
23												23	Addl.	1	Slide Projector	150	1/26/65 - T. 1028 172 = 18	23
24												24	Addl.	1	Screen	40		24
25												25	Addl.	1	Muffle Furnace	900		25
26												26	Addl.		Accessories for Gas Chromatograph	2,000		26
27												27			Gas Testing Equip - ord 121440 (11-18-65)		+ 550 -	27
28												28			Total .720		29,524	28
29												29			Trans From 904.110 ORD. 122058 3/10/66		+ 18,103	29
30												30			SUMMARY			30
31												31			Personal Service		92,937	31
32												32			Operation & Maintenance		11,280	32
33												33			Equipment		29,524	33
34												34			Total		133,741	34
35												35			SOURCE OF REVENUE			35
36												36			General Revenue of Fund		42,042	36
37												37			Air Quality Control Charges		10,000	37
38												38			Federal Grant, Air Quality Control		81,699	38
39												39			Total		133,741	39
40												40						40
41												41						41
42												42						42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66		1965-66		APPROVED BUDGET				
		1962-63		1963-64		6 MONTHS 1964-65		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			OPERATION & MAINTENANCE			1
2			7													2	.240		Household & Institutional			2
3			4,644		3,855		1,985		5,000					5,000		3	.245		Medical & Surgical		4,500	3
4														50		4	.250		Office Supplies		-	4
5																5						5
6			254													6	.320		Equipment Hire- Outside			6
7			835		383		280		500					500		7	.399		Professional Services		500	7
8																8						8
9			5,740		4,238		2,265		5,550					5,550		9			Total Operation & Maintenance		5,000	9
10																10						10
11					200											11	.720		EQUIPMENT			11
12																12						12
13																13						13
14																14						14
15																15						15
16																16						16
17																17			SUMMARY			17
18			5,740		4,238		2,265		5,550					5,550		18			Operation & Maintenance		5,000	18
19					200											19	.720		Equipment			19
20																20						20
21			5,740		4,438		2,265		5,550					5,550		21			Total			21
22																22						22
23																23			SOURCE OF REVENUE			23
24			5,740		4,438		2,265		5,550					5,550		24			General Revenue of Fund		5,000	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

SALARY RATES — PRECEDING FOUR YEARS								1965-66 PRELIMINARY BUDGET				1965-66 APPROVED BUDGET															
1962-63		1963-64		JUNE 30, 1965																							
NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT	NO. OF POSI- TIONS ASKED	NO. OF POSI- TIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT						
1		1	Session 35	1	Session 35	1	Session 40				Session 40	10,400	1	1	1	Physician	260 Sessions		\$40	Per Session		10,400					
2													2									2					
3		5	20 day 25 nite	5	20 day 25 nite	5	20 day 25 nite				20 day 25 nite	11,800	3	5	5	Resident Physicians	114 Day Sessions 365 Nite Sessions		\$20	Per Day Session			\$25	Per Nite Session		11,405	3
4													4		4	Resident Physicians	Created 1,21360(11-4-65)		\$20	per Day Sess.			\$25	per nite sess.			4
5		4	192	4	207 20	4	214 40			26	214 40	22,298	5	4	4	Graduate Nurses					26	223 20	23,213	5			
6													6											6			
7		3	192	3	207 20	4	214 40			26	214 40	5,575	7	7	7	Graduate Nurses	3 New Positions				223 20	5,804	7				
8													8				No increase hrs. Relief 2080 hrs.							8			
9													9											9			
10		1	151 20	1	157 60	1	164			26	164	4,264	10	1	1	Typist Clerk				26	164	4,264	10				
11													11											11			
12		14		14		15						54,337	12	18	18	Total						55,086	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			

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66		APPROVED BUDGET															
		1962-63		1963-64		6 MONTHS 1964-65		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							PERSONAL SERVICE					1	
2		43,104		44,711		21,992		54,337						54,337		2	.110										55,086		2
3				575		323		575				167		742		3	.130										750		3
4				1,426		549		1,655				107		1,762		4	.135										2,200		4
5				481		121		522				(33)		489		5	.140										496		5
6				240		114		288				(72)		216		6	.160										288		6
7																7													7
8		43,104		47,433		23,099		57,377				169		57,546		8											58,820		8
9																9													9
10																10								OPERATION AND MAINTENANCE					10
11		1		16				5						5		11	.215										5		11
12		52		52		31		75						75		12	.240										75		12
13		2,586		2,634		1,351		2,600						2,600		13	.245										2,600		13
14		49		93		37		40				20		60		14	.250										60		14
15		9		6		1										15	.295												15
16																16													16
17		20,108		20,618		16,762		24,000				16,000		40,000		17	.305										30,000		17
18		1,457		1,465		605		1,450				550		2,000		18	.310										2,000		18
19		27														19	.360												19
20																20	.365												20
21														112,500		21										112,500	and 12,187 (1-19-66) + 10,835 -		21
22														1,500		22										3,000			22
23		105,792		68,764		46,874		142,000				(28,000)		114,000		23											115,500		23
24																24													24
25		24		112				100						100		25	.375										100		25
26		927		1,016		303		850						850		26	.385										850		26
27		2,548		4,180		2,191		300						300		27	.399										300		27
28																28													28
29		585		451		35		450				(350)		100		29	.420										100		29
30		25		15		79		300						300		30	.430										300		30
31																31													31
32		21														32	.690												32
33																33													33
34		134,212		99,422		68,204		172,170				(11,780)		160,390		34											151,890 15,890		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

		1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		APPROX 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	.720						EQUIPMENT					1
2														50		2	Repl.	1	1				Chair, Steno.	50				2
3														50		3	Addl.	1	1				Exhaust fan & installation	50				3
4														15		4	Addl.	1	1				Medical Box	15				4
5														100		5	Repl.	1	1				Surgical Light	100				5
6														201		6	Addl.	1	1				Typewriter, 13"	201				6
7																7							State Surplus Property	250				7
8		14,165		402		44		310				106		416		8							Total .720				666	8
9																9												9
10																10												10
11																11							SUMMARY					11
12		43,104		47,433		23,099		57,377				169		57,546		12							Personal Service				58,820	12
13		134,212		99,422		68,204		172,170				(11,780)		160,390		13							Operation & Maintenance				151,890	13
14		14,165		402		45		310				106		416		14	.720						Equipment				666	14
15																15												15
16		191,481		147,257		91,348		229,857				(11,505)		218,352		16							Total				211,376	16
17																17												17
18																18							SOURCE OF REVENUE					18
19		185,189		139,395		90,714		228,857				(10,505)		218,352		19							General Revenue of Fund				211,376	19
20		6,292		799		634		1,000				(1,000)				20	.471						Indigent Patient charges					20
21				7,063												21	.471						OTHA (For X-ray Equip)					21
22																22												22
23																23												23
24		191,481		147,257		91,348		229,857				(11,505)		218,352		24							Total				211,376	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

		1962-63			1963-64			JUNE 30, 1965																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
--	--	---------	--	--	---------	--	--	---------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

EXPENSES, REVENUES — PRECEDING 3½ YEARS										1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
										6 MONTHS				AS APPROVED				XEROX TRANSFERS			
										1962-63				1963-64				1964-65			
														JULY 1				TO DECEMBER 31			
														INCR. OR (DECR.)				FROM APPROVED			
														JULY 1 BUDGET							
														AMOUNT							

		1962-63			1963-64			JUNE 30, 1965			NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		NO. OF POS- ITIONS ASKED	NO. OF POS- ITIONS APPROV.	TITLE OF POSITION	REMARKS	No. OF PAY PER- IODS	BIWEEKLY RATE	No. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		
NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE																				
1			1	544 80	1	560 80	1	577 60				26	577 60	15,018		1	1	1	City Health Officer				26	692 80	18,013		1
2																2											2
3			1	352 80	1	376 40	1	323 20	22	323 20	4	342 60	8,480			3	1	1	Administrative Assistant		22	332 80	4	352 80	8,733		3
4																4											4
5			1	240	1	240	1	268	26	286 40			7,447			5	1	1	Health Educator		26	249 60			6,490		5
6																6											6
7			1	268												7			Civil Defense Coordinator								7
8																8											8
9					1	277 60	1	286 40				26	286 40	7,447		9	1	1	Radiological Control Officer				26	286 40	7,447		9
10																10											10
11			1	314 40	1	323 20	1	332 80				26	332 80	8,653		11	1	1	Chief Clerk				26	342 40	8,903		11
12																12											12
13			1	151 20	1	192	1	200				26	200	5,200		13	1	1	Sr. Stenographer Clerk				26	207 20	5,388		13
14			1	177 60	1	151 20	1	170 40	14	170 40	12	184 80	4,604			14	1	1	Sr. Stenographer Clerk		14	177 60	12	192	4,791		14
15																15											15
16			1	170 40	1	177 60	1	184 80				26	184 80	4,805		16	1	1	Clerk II				26	184 80	4,805		16
17			2	139 20	2	151 20	1	170 40	9	170 40	17	184 80	4,676			17	1	1	Clerk II		9	170 40	17	184 80	4,676		17
18			1	182 80			1	170 40	3	170 40	23	184 80	4,762			18	1	1	Clerk II		3	170 40	23	184 80	4,762		18
19							1	170 40	16	170 40	10	184 80	4,575			19	1	1	Clerk II		16	170 40	10	184 80	4,575		19
20																20											20
21			1	214 40	1	223 20	1	231 20				26	231 20	6,012		21	1	1	Utility Worker				26	231 20	6,012		21
22																22											22
23																23											23
24																24		2	Custodial Workers	9 Months X	13	164	6	170 40	6,309		24
25																25											25
26																26		1	Telephone Operator	9 Months X	13	139 20	6	144 80	2,679		26
27																27											27
28																28											28
29																29											29
30																30											30
31			12		12		12						81,679			31	12	15	Total .110						93,583		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

FISCAL YEAR: 1965-66

ACCOUNT: 940- MAIN OFFICE DIVISION

PAGE 46

	1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		XFER 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			SUMMARY			1
2		66,855		82,074		41,765		86,554				661		87,215	2			Personal Service		97,667	2
3		6,395		6,778		4,060		8,565				54,415		62,980	3			Operation & Maintenance		186,575	3
4		1,248		5,892		772		826		5,102		(545)		281	4	720		Equipment		881	4
5															5						5
6															6						6
7															7						7
8		74,498		94,744		46,597		95,945		5,102		54,531		150,476	8			Total		285,123	8
9															9						9
10															10			SOURCE OF REVENUE			10
11		48,644		66,650		34,042		70,945		5,102		51,531		122,476	11			General Revenue of Fund		257,123	11
12		25,854		28,094		12,555		25,000				3,000		28,000	12	463		Vital Statistics		28,000	12
13															13						13
14		74,498		94,744		46,597		95,945		5,102		54,531		150,476	14			Total		285,123	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

	1962-63				1963-64				JUNE 30, 1965				NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		NO. OF POS- ITIONS ASKED	NO. OF POS- ITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT	
	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE	NO. OF POS- ITIONS	RATE																
1			1	352 80	1	363 20	1	396 80					26	396 80		10,817	1	1	1	Chief Veterinarian				26	420 80		10,941	1
2																	2											2
3					1	332 80	1	363 20					26	363 20		9,644	3	1	1	Zoo Veterinarian	Relinqu. by Zoo			26	385 60		10,026	3
4																	4											4
5			2	312 40	2	322 80	1	352 80					26	352 80		9,172	5	1	1	Veterinarian				26	374 40		9,735	5
6																	6											
7			2	322 80	2	332 80	2	342 80					26	342 80		8,912	7	1	3	Veterinarian				26	240		18,720	7
8																	8											8
9			1	272 60	1	300	1	322 80					26	322 80		8,392	9	1	1	Vet. (Ins. Insp. Department)		7	223 20	19	240		6,123	9
10																	10											10
11			7		2											53,110	11	7	7	Total 110							53,545	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

BUDGET FOR 1965-66														1965-66	APPROVED BUDGET			
	1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	XXXX 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			PERSONAL SERVICE						
2	36,988	52,098	25,784	53,346		431	53,777		2 .110			Salaries & Wages		55,545				
3		1,435	851	1,808		(85)	1,723		3 .130			Employes Retire.- Current Service		1,800				
4		1,334	316	1,218		135	1,353		4 .135			Social Security		1,460				
5		560	137	512		(28)	484		5 .140			State Industrial Accident Ins.		500				
6		301	198	486		18	504		6 .160			Employes Insurance		504				
7									7									
8	36,988	55,728	27,286	57,370		471	57,841		8			Total Personal Service		59,809				
9		9,330	4,508	10,133		(19)	10,152		9 .120			Less expense credit from Zoo		10,789				
10									10									
11	36,988	46,398	22,778	47,237		452	47,689		11			Net Total Personal Service		49,020				
12									12									
13									13			OPERATION AND MAINTENANCE						
14			5			10	10		14 .205			Blueprints, Photostats, Photos		10				
15	765	921	359	900			900		15 .235			Gas, Oil & Grease		900				
16	2								16 .245			Medical & Surgical						
17	30	49	36	50			50		17 .250			Office Supplies		50				
18	22	68	43	150			150		18 .255			Tires and Tubes		150				
19				15			15		19 .260			Small Tools		15				
20	27	9	2	25			25		20 .295			Other Commodities		25				
21									21									
22	96	107		75			75		22 .310			Carfare & Transportation		75				
23	27	16	10	25			25		23 .355			Telephone & Telegraph		25				
24	8								24 .370			Postage						
25	155	192		100			100		25 .375			Printing, Binding & Stationery		100				
26									26									
27	1,132	1,362	455	1,340		10	1,350		27			Total Operation & Maintenance		1,350				
28									28									
29	1,878	1,820			1,695				29 .720			EQUIPMENT						
30									30									
31									31									
32									32			SUMMARY						
33	36,988	46,398	22,778	47,237		452	47,689		33			Personal Service		49,020				
34	1,132	1,362	455	1,340		10	1,350		34			Operation & Maintenance		1,350				
35	1,878	1,820			1,695				35 .720			Equipment						
36									36									
37	39,998	49,580	23,233	48,577	1,695	462	49,039		37			Total		50,370				
38									38									
39									39			SOURCE OF REVENUE						
40	39,998	49,580	23,233	48,577	1,695	462	49,039		40			General Revenue of Fund		50,370				
41									41									
42									42									

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET							1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965										TITLE OF POSITION	REMARKS									
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.	NO. OF PAY PERIODS			BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT					
1		1	296	1	304 80	1	314 40			26	314 40	8,175	1	1	1	Chief Milk Sanitarian				26	323 20		8,404	1		
2													2											2		
3		1	231 20	1	259 20	1	286 40			26	286 40	7,447	3	1	1	Milk Plant Inspector				26	286 40		7,447	3		
4													4											4		
5		2	249 60	3	259 20	3	268			26	268	20,904	5	3	3	Milk Sanitarians				26	268		20,904	5		
6		1	231 20	1	249 60	1	231 20	26	249 60			6,490	6	1	1	Milk Sanitarian		26	249 60				6,490	6		
7		1	200										7			Milk Sanitarian								7		
8		1	132 80	1	151 20	1	170 40			26	170 40	4,431	8	1	1	Stenographer Clerk				26	170 40		4,431	8		
9													9											9		
10		7		7		7						47,447	10	7	7	Total .110							47,676	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		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET								
1962-63		1963-64		6 MONTHS 1964-65		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				PERSONAL SERVICE		
2		39,235	42,656	22,277	47,364					83	47,447		2	.110			Salaries and Wages		47,676
3			1,181	674	1,555					44	1,599		3	.130			Employes Retire.- Current Service		1,615
4			1,215	399	1,202					125	1,327		4	.135			Social Security		1,379
5			462	116	455					(27)	428		5	.140			State Industrial Accident Ins.		429
6			148	150	432						432		6	.160			Employes Insurance		504
7													7						
8		39,235	45,662	23,616	51,008					225	51,233		8				Total Personal Service		51,603
9													9						
10													10				OPERATION AND MAINTENANCE		
11		1,351	1,384	612	1,300						1,300		11	.235			Gas, Oil and Grease		1,300
12		302	153	42	150						150		12	.250			Office Supplies		150
13		202	279	121	275						275		13	.255			Tires and Tubes		275
14		27											14	.260			Small Tools		
15		198	102	83	100						100		15	.295			Other Commodities		100
16													16						
17		524	638	370	750						750		17	.310			Carfare & Transportation		750
18		63	131	49	100						100		18	.355			Telephone & Telegraph		100
19		465	168	55	150						150		19	.375			Printing, Binding & Stationery		150
20		14											20	.399			Other Services		
21													21						
22		54	59	19	70						70		22	.430			Equipment Repairs		70
23													23						
24		12	12	12	13						13		24	.620			Dues & Memberships		13
25													25						
26		3,212	2,926	1,363	2,908						2,908		26				Total Operation & Maintenance		2,908
27													27						
28													28	.720			EQUIPMENT		
29											1,850		29	Repl. 1			Sedan, 4-door	Disallowed	
30											2,075		30	Repl. 1			Station Wagon	Disallowed	
31													31						
32		3,756	1,924					3,390	3,925	3,925			32				Total .720		- 0 -
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				1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET																
1962-63				1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		2000K 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						SUMMARY					1	
2			39,235			45,662			23,616			51,008			225	51,233	2						Personal Service				51,603	2
3			3,212			2,926			1,363			2,908				2,908	3						Operation & Maintenance				2,908	3
4			3,756			1,924					3,390			3,925	3,925	4	.720						Equipment				- 0 -	4
5																	5											5
6			46,203			50,512			24,979			53,916			3,390	4,150	58,066	6					Total				54,511	6
7																	7											7
8																	8						SOURCE OF REVENUE					8
9			18,234			23,757			85			28,916			3,390	5,150	34,066	9					General Revenue of Fund				30,511	9
10			27,969			26,755			24,894			25,000				(1,000)	24,000	10	.464				Milk Inspection Fees				24,000	10
11																	11											11
12			46,202			50,512			24,979			53,916			3,390	4,150	58,066	12					Total				54,511	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

PRELIMINARY BUDGET															APPROVED BUDGET																								
NO. OF POSITIONS		RATE		NO. OF POSITIONS		RATE		JUNE 30, NO. OF POSITIONS		RATE		NO. OF PAY PERIODS		BIWEEKLY RATE		NO. OF PAY PERIODS		BIWEEKLY RATE		AMOUNT		NO. OF POSITIONS ASKED		NO. OF POSITIONS APPROVED		TITLE OF POSITION		REMARKS		NO. OF PAY PERIODS		BIWEEKLY RATE		NO. OF PAY PERIODS		BIWEEKLY RATE		AMOUNT	
1				1	323 20	1	342 40	1	352 80					26	352 80					9,173		1	1	1	Public Health Nursing Director					26	374 40			9,735					
2																						2		1	Home Health Aides and 122366 (4/27/66) to 6/30/66														
3				4	268	4	286 40	4	296					26	296					30,784		3	4	4	Home Nursing Instructor ORD. 122345 (4/20/66) to June 30, 1966 From 4100 + \$1,700 -					26	314 40			32,698					
4														26	240					6,240		4	1	-	Public Health Nursing Supervisor	New Position									Disallowed				
5																						5		*	Public Health Nurse - and 120806 (8-4-65)	McCormick - stop 9/1/65													
6				21	231 20	21	249 60	25	259 20					26	259 20					168,480		6	25	25	Public Health Nurses					26	268			174,200					
7				1	223 20	2	240	1	240				19	240					6,375		7	1	1	Public Health Nurse				19	249 60	7	268			6,619					
8				4	214 40	4	231 20	1	240				9	240					6,567		8	1	1	Public Health Nurse				9	249 60	17	268			6,803					
9				7	200	4	214 40	1	223 20				4	223 20	22	240			6,173		9	1	1	Public Health Nurse				4	231 20	22	249 60			6,416					
10				2	184 80	4	200	1	240					26	259 20				6,740		10	1	1	Public Health Nurse					26	268			6,968						
11								1	240				7	240			19	259 20	6,605		11	1	1	Public Health Nurse				7	249 60	19	268			6,840					
12								1	240				18	240			9	259 20	6,394		12	1	1	Public Health Nurse				18	249 60	8	268			6,637					
13								1	223 20				5	223 20	21	240			6,156		13	1	1	Public Health Nurse				5	231 20	21	249 60			6,398					
14								1	223 20				25	223 20	1	240			5,820		14	1	1	Public Health Nurse				25	231 20	1	249 60			6,030					
15								1	207 20				14	207 20	12	223 20			5,580		15	1	1	Public Health Nurse	Created by Ord. 11965 Reimb. by State Bd. of Health, Mental & Infant Health			14	214 40	12	231 20			5,776					
16																					16			Public Alth Nurse - (11-26-65)	and - 12,514	Not in School Nursing*													
17								1	240				17	240			9	249 60	6,327		17	1	1	Public Health Nurse	Not in School Nursing*			17	249 60	9	259 20			6,576					
18								1	207 20				1	207 20	25	223 20			5,788		18	1	1	Public Health Nurse	Not in School Nursing*			1	214 40	25	231 20			5,995					
19												26	207 20						21,549		19	4	-	Public Health Nurses	New Positions									Disallowed					
20				1	207 20	1	223 20	1	231 20					26	231 20				6,012		20	1	1	Graduate Comm. Dis. Nurse						26	240			6,240					
21				1	177 60	1	177 60	1	184 80				6	184 80	20	200			5,109		21	1	1	Graduate Comm. Dis. Nurse				6	192		20	207 20			5,296				
22																					22		5	Public Health Nurse ORD. 122366 (4/27/66) to 6/30/66															
23								1	214 40					26	214 40				5,575		23	1	1	Supervising Clerk	Created by Ordinance 119119					26	223 20			5,804					
24				1	184 80	1	192														24			Sr. Stenographer Clerk	Repealed by Ordinance 119119														
25																					25																		
26				1	122 40	1	127 20	1	144 80				6	144 80	20	157 60			4,021		26	1	1	Stenographer Clerk				6	144 80	20	157 60			4,021					
27													13	132 80	13	139 20			3,536		27	1	-	Stenographer Clerk	New Position									Disallowed					
28																					28																		
29				1	122 40	1	127 20	1	139 20				8	139 20	18	151 20			3,836		29	1	1	Typist Clerk				8	139 20	18	151 20			3,836					
30				1	151 20	1	157 60	1	164					26	164				4,264		30	1	1	Typist Clerk	Not in School Nursing*					26	164			4,264					
31																					31																		
32				1	Session 40	1	Session 40	1	Session 45												32	1	1	Physician Specialist	52 sessions. Not in School Nursing *				\$45 Per Session					2,340					
33																					33																		
34				47		47		48												339,444		34	54	48	Total .110									319,492					
35				2,500		2,500		2,500												2,500		35			Less Labor Turnover									6,000					
36																				336,944		36	54	48	Net Total .110									313,492					
37																					37			ORD. 122366 (4/27) From 4100									+ 9,700 -						
38																					38			*40% of positions except Lines 15,17,															
39																					39			18,30 & 32 to be paid by School District No. 1															
40																					40																		
41																					41																		
42																					42																		

		1962-63		1963-64		6 MONTHS 1964-65		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			PERSONAL SERVICE			1
2		257,929		279,161		139,855		295,333				41,611		336,944		2	.110		Salaries and Wages		313,492	2
3				6,654		3,278		7,500				910		8,410		3	.130		Employes Retire.- Current Service		8,500	3
4				8,315		2,913		7,896				2,142		10,038		4	.135		Social Security		9,400	4
5				2,993		762		2,835				198		3,033		5	.140		State Industrial Accident Ins.		2,821	5
6				1,626		1,181		2,556				192		2,748		6	.160		Employes Insurance		3,024	6
7																7						7
8		257,929		298,749		147,989		316,120				45,053		361,173		8			Total Personal Service		337,237	8
9																9						9
10																10			OPERATION AND MAINTENANCE			10
11		10		4				10						10		11	.210		Botanical & Agricultural		10	11
12		163		81		94		125						125		12	.215		Cleaning & Disinfecting		125	12
13		842		994		376		900				100		1,000		13	.235		Gas, Oil & Grease		1,000	13
14		356		155		94		150						150		14	.240		Household & Insitutional		150	14
15		101		1,258		62		60						60		15	.245		Medical & Surgical			15
16		1,095		747		499		1,100						1,100		16	.250		Office Supplies			16
17		44		154		110		100						100		17	.255		Tires and Tubes		100	17
18		14						30						30		18	.260		Small Tools		30	18
19				1												19	.295		Other Commodities			19
20																20						20
21		330		356		2		400						400		21	.310		Carfare & Transportation		400	21
22		8,181		9,000		3,626		9,000				1,000		10,000		22	.315		Mileage- Privately Owned Autos		9,000	22
23		6,600		6,600		3,300		6,600						6,600		23	.325		Rent		6,600	23
24		857		807		176		850						850		24	.330		Fuel and Heat		850	24
25				932		576		1,000						1,000		25	.335		Electric Power		1,000	25
26		42		493		1,552		3,200				230		3,430		26	.355		Telephone & Telegraph		3,430	26
27		4														27	.370		Postage			27
28		678		595		267		700						700		28	.375		Printing, Binding & Stationery		700	28
29		340		460		187		450						450		29	.385		Sanitary- Laundry & Garbage		450	29
30				9		4		12						12		30	.387		Sewer User Charge		12	30
31				13		7		20						20		31	.390		Water		20	31
32																32						32
33		287		348		303		685				(685)				33	.420		Maint. & Repair of Bldgs.			33
34																34						34
35																35						35
36		335		391		103		300				150		450		36	.430		Equipment Repairs		450	36
37																37						37
38																38						38
39		20,279		23,398		11,338		25,692				795		26,487		39			Total Operation & Maintenance		25,487	39
40																40						40
41																41						41
42																42						42

		1962-63		1963-64		6 MONTHS 1964-65		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	720					EQUIPMENT						
2														414		2	Repl.	1	1			Typewriter, Electric, 13"			414			
3														242		3	Addl.	1	1			Cabinet, Filing, 6-drawer, 5 x 8			242			
4														80		4	Addl.	1	1			Cabinet, filing, 4-drawer			80			
5														68		5	Addl.	1	1			Cabinet, filing, 6-drawer, 3 x 5			68			
6														262		6	Addl.	1	1			Cabinet, filing, 8-drawer, 3 x 5			262			
7														15		7	Repl.	1	1			Dictionary, Medical			15			
8														20		8	Addl.	2	2			Clocks, Wall, electric			20			
9														42		9	Repl.	1	1			Vacuum Gleaner			42			
10														114		10	Addl.	3	3			Lamps, Desk			114			
11														242		11	Addl.	1	1			Cabinet, filing, 16-drawer, 5 x 8			242			
12																12						1 intradermal injection gun ord 121439(11-1865)					86 -	
13																13						Office Equipment ord. 122368 (4/20)						+ 1,004
14																14												
15																15												
16																16												
17			189		2,858		1,885		2,294		(347)		(795)		1,499	17						Total Equipment					1,499	
18																18												
19																19						SUMMARY						
20			257,929		298,749		147,989		316,120				45,053		361,173	20						Personal Service					337,237	
21			20,279		23,398		11,338		25,692				795		26,487	21						Operation & Maintenance					25,487	
22			189		2,858		1,885		2,294		(347)		(795)		1,499	22	720					Equipment					1,499	
23																23												
24			278,397		325,005		161,212		344,106		(347)		45,053		389,159	24						Total					364,223	
25																25												
26																26						SOURCE OF REVENUE						
27			169,840		217,345		109,108		228,614		(347)		24,671		253,285	27						General Revenue of Fund					242,647	
28			108,557		107,660		52,104		115,492				14,412		129,904	28	472					Public Health Nursing Charges					115,416	
29																29						(School Distr. #1 on Salaries only)						
30													5,970		5,970	30	4003					Federal Grant, Maternal & Child Health Home Nursing Care					6,160	
31																31												
32			278,397		325,005		161,212		344,106		(347)		45,053		389,159	32						Total					364,223	
33																33												
34																34												
35																35												
36																36												
37																37												
38																38												
39																39												
40																40												
41																41												
42																42												

PRELIMINARY BUDGET																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
		1962-63				1963-64				JUNE 30, 1965																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

				6 MONTHS		AS APPROVED		XXXX AFTER TRANSFERS		INCR. OR (DECR.) FROM APPROVED		AMOUNT		OBJECT		NO. ASK- ED		NO. AP- PROV- ED		DESCRIPTION		DETAIL		TOTAL	
				1962-63	1963-64	1964-65	JULY 1	TO DECEMBER 31	JULY 1 BUDGET					NUMBER											
1														1						PERSONAL SERVICE					1
2				110,000	113,228	55,045	122,033			6,372	128,405			2	.110					Salaries & Wages	ORD 122004 (3/3/66)			123,372	2
3					2,299	1,359	3,100			299	3,399			3	.130					Employees Retire.- Current Service				3,450	3
4					3,364	1,227	3,360			527	3,887			4	.135					Social Security				3,842	4
5					1,216	293	1,172			(16)	1,156			5	.140					State Industrial Accident Ins.				1,110	5
6					817	515	1,044			12	1,056			6	.160					Employees Insurance				1,368	6
7														7											7
8				110,000	120,924	58,439	130,709			7,194	137,903			8						Total Personal Service				133,142	8
9														9											9
10														10						OPERATION AND MAINTENANCE					10
11				112	124	17	80				80			11	.205					Blueprints, Photostats & Photos				80	11
12					9	80	400				400			12	.220					Educational - Food Handlers				400	12
13				1,726	1,852	683	1,700			300	2,000			13	.235					Gas, Oil & Grease				1,700	13
14				323	375	200	350				350			14	.250					Office Supplies				350	14
15				247	179	179	300				300			15	.255					Tires & Tubes				300	15
16				110	179	121	225				225			16	.295					Other Commodities- Meat Samples				225	16
17														17											17
18				459	435	229	450				450			18	.315					Mileage- Privately Owned Autos				450	18
19				192	186	35	200				200			19	.330					Fuel and Heat				200	19
20				6	16	3	10				10			20	.355					Telephone & Telegraph				10	20
21				990	477	624	1,050				1,050			21	.375					Printing, Binding & Stationery				1,050	21
22														22											22
23				601										23	.420					Repairs to Bldg.					23
24				56	129	26	125				125			24	.430					Equipment Repairs				125	24
25														25											25
26					15									26	.620					Dues & Memberships					26
27				11	9	17	50				50			27	.670					Rodent Control Materials				50	27
28														28											28
29				4,834	3,985	2,214	4,940			300	5,240			29						Total Operation & Maintenance				4,940	29
30														30											30
31														31	.720					EQUIPMENT					31
32											3,700			32	Repl. 2					Sedans, 4-door		Disallowed			32
33														33											33
34														34											34
35														35											35
36														36											36
37														37											37
38														38											38
39														39											39
40					318	85	225	(140)		3,475	3,700			40						Total .720				- 0-	40
41														41											41
42														42											42

and 121756 (1-12-66)
- 88

PAGE 58

1962-63				1963-64				JUNE 30, 1965																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
---------	--	--	--	---------	--	--	--	---------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

1964-65 BUDGET															PRELIMINARY BUDGET FOR 1965-66															1965-66 APPROVED BUDGET														
			1962-63		1963-64		6 MONTHS 1964-65		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							PERSONAL SERVICE							1													
2			19,615		21,689		11,034		25,023				347		25,370		2	.110						Salaries & Wages					26,524		2													
3					364		164		415						415		3	.130						Employes Retire.- Current Service					415		3													
4					672		232		696				65		761		4	.135						Social Security					794		4													
5					233		52		240				(11)		229		5	.140						State Industrial Accident Ins.					239		5													
6					120		78		216				(72)		144		6	.160						Employes Insurance					144		6													
7																	7														7													
8			19,615		23,078		11,560		26,590				329		26,919		8							Total Personal Service					28,116		8													
9																	9														9													
10																	10							OPERATION AND MAINTENANCE							10													
11									20						20		11	.240						Household & Institutional					20		11													
12			294		11		7		400						400		12	.245						Medical & Surgical					400		12													
13			28		9		9		100						100		13	.250						Office Supplies					100		13													
14																	14														14													
15			334		331		124		400						400		15	.315						Mileage- Privately Owned Autos					400		15													
16			115						150						150		16	.375						Printing, Binding & Stationery					150		16													
17			488		530		146		400						400		17	.385						Sanitary (Laundry & Garbage)					400		17													
18			2,277		2,577		1,178		2,500						2,500		18	.399						Professional Services					2,500		18													
19																	19														19													
20			91		126		54		190						190		20	.430						Equipment Repairs					190		20													
21																	21														21													
22			3,627		3,584		1,518		4,160						4,160		22							Total Operation & Maintenance					4,160		22													
23																	23	.720						Equipment = Audiometer - ord 12/063 (7-22-65)					+ 443 -		23													
24																	24							SUMMARY							24													
25			19,615		23,078		11,560		26,590				329		26,919		25							Personal Service					28,116		25													
26			3,627		3,584		1,518		4,160						4,160		26							Operation & Maintenance					4,160		26													
27																	27														27													
28			23,242		26,662		13,078		30,750				329		31,079		28							Total					32,276		28													
29																	29														29													
30																	30							SOURCE OF REVENUE							30													
31			17,306		20,478		10,210		23,237				190		23,427		31							General Revenue of Fund					24,163		31													
32			5,936		6,184		2,868		7,513				139		7,652		32	.473						School Hygiene Charges, S.D. #1					8,113		32													
33																	33														33													
34			23,242		26,662		13,078		30,750				329		31,079		34							Total					32,276		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													

PAGE 61

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS										1964-65		BUDGET		PRELIMINARY BUDGET FOR 1965-66		1965-66		APPROVED BUDGET							
		1962-63		1963-64		6 MONTHS 1964-65		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	
1																1					PERSONAL SERVICE				1
2		42,085		49,042		23,305		53,055				397		53,452		2.110								57,013	2
3				1,085		552		1,300				5		1,305		3.130								1,395	3
4				1,287		382		1,320				137		1,457		4.135								1,574	4
5				528		134		509				(27)		482		5.140								513	5
6				242		192		504				(72)		432		6.160								552	6
7																7									7
8		42,085		52,184		25,565		56,688				440		57,128		8								61,047	8
9				4,784		2,406		5,394				(13)		5,407		9								6,100	9
10																10									10
11		42,085		47,400		23,159		51,294				427		51,721		11								54,947	11
12																12									12
13																13									13
14		10														14.245									14
15		107		9		35		75						75		15.250								75	15
16																16									16
17		461		462		193		460						460		17.315								460	17
18																18									18
19		25		25		8		25				1		26		19.430								26	19
20																20									20
21		603		496		236		560				1		561		21								561	21
22																22									22
23																23									23
24		42,085		47,400		23,159		51,294				427		51,721		24								54,947	24
25		603		496		236		560				1		561		25								561	25
26																26									26
27		42,688		47,896		23,395		51,854				428		52,282		27								55,508	27
28																28									28
29																29									29
30		42,688		47,896		23,395		51,854				428		52,282		30								55,508	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

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965																							
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT								
1						1	277 60	15	277 60	11	296	7,420	1	1	1	Psychiatric Social Worker		15	277 60	11	296	7,420							1
2													2																2
3						1	207 20	17	207 20	9	223 20	5,532	3	1	1	Tuberculosis Counselor		17	207 20	9	223 20	5,532							3
4													4																4
5						1	127 20	13	127 20	9	139 20	3,488	5	1	1	Typist Clerk		13	127 20	9	139 20	3,488							5
6													6																6
7						3						16,440	7	3	3	Total 110						16,440							7
8													8																8
9													9																9
10													10																10
11													11																11
12													12			This Division created by Ordinance No. 110762,													12
13													13			passed January 21, 1965.													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

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS								1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET													
				6 MONTHS				AS APPROVED		XXXXX AFTER TRANSFERS		INCR. OR (DECR.) FROM APPROVED		AMOUNT		OBJECT		NO. ASK- ED		NO. AP- PROV- ED		DESCRIPTION		DETAIL		TOTAL			
				1962-63				1963-64				1964-65																	
1																1							PERSONAL SERVICE					1	
2												16,440	16,440		2	.110							Salaries & Wages			16,440		2	
3												234	234		3	.130							Employees Retire.- Current Service			234		3	
4												517	517		4	.135							Social Security			533		4	
5												148	148		5	.140							State Industrial Accident Ins.			148		5	
6															6													6	
7												17,339	17,339		7								Total Personal Service			17,355		7	
8															8													8	
9															9								OPERATION & MAINTENANCE					9	
10												250	250		10	.250							Office Supplies			250		10	
11															11													11	
12												1,103	1,103		12	.310							Travel & Transportation			603		12	
13												500	500		13	.315							Mileage- Private Autos			1,000		13	
14												1,800	1,800		14	.325							Rent			1,800		14	
15												200	200		15	.355							Telephone & Telegraph			200		15	
16												500	500		16	.375							Printing, Binding & Stationery			500		16	
17															17													17	
18												4,353	4,353		18								Total Operation & Maintenance			4,353		18	
19															19													19	
20															20								SUMMARY					20	
21												17,339	17,339		21								Personal Service			17,355		21	
22												4,353	4,353		22								Operation & Maintenance			4,353		22	
23															23													23	
24												21,692	21,692		24								Total			21,708		24	
25															25													25	
26															26								SOURCE OF REVENUE					26	
27												21,692	21,692		27	.4004							Federal Grant- Tuberculous Alcoholics			21,708		27	
28															28													28	
29												21,692	21,692		29								Total					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	

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET						1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965				1965-66															
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
1		1	296	1	304.80	1	314.40			26	314.40	8,175	1	1	1	T.B. Case Finding Coordinator			26	323.20	8,404	1			
2													2									2			
3		1	184.80	1	192	1	200			26	200	5,200	3	1	1	Photofluorographic Technician			26	200	5,200	3			
4													4									4			
5		1	184.80	1	192	1	200			18	200	3,600	5	1	1	Photofluorographic Technician	Part time (Dual		18	200	3,600	5			
6		(1)	200	(1)	207.20	(1)	223.20			8	223.20	1,786	6	(1)	(1)	Auto Equip. Operator II	Part time (Position		8	223.20	1,786	6			
7													7									7			
8		3	Per Hr. 2.50	3	Per Hr. 2.50	3	Per Hr. 2.50					1,200	8	3	3	Photofluorographic Technicians	Part time	\$2.50 Per Hr.			1,200	8			
9													9									9			
10		1	184.80	1	192	1	200			26	200	5,200	10	1	1	Sr. Stenographer Clerk			26	207.20	5,388	10			
11													11									11			
12		7		7		7						25,161	12	7	7	Total 110					25,578	12			
13		(1)		(1)		(1)							13	(1)	(1)							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			

EXPENDITURES/REVENUES -- PRECEDING 3½ YEARS				1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
		1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	XXXX 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			PERSONAL SERVICE			1
2		27,792	29,295	12,262	25,161			25,161	2.110			Salaries and Wages		25,578	2
3			643	320	665		5	670	3.130			Employees Retire.- Current Service		690	3
4			762	292	740		60	800	4.135			Social Security		800	4
5			264	66	242		(15)	227	5.140			State Industrial Accident Ins.		230	5
6			241	142	288			288	6.160			Employees Insurance		288	6
7									7						7
8		27,792	31,205	13,082	27,096		50	27,146	8			Total Personal Service		27,586	8
9									9						9
10									10			OPERATION AND MAINTENANCE			10
11		2							11.205			Blueprints, Photostats & Photos			11
12		76	78	60	125			125	12.215			Cleaning & Disinfecting		125	12
13		574	596	251	650			650	13.235			Gas, Oil & Grease		650	13
14		32	91	26	100		200	300	14.240			Household & Institutional		375	14
15		7,755	7,626	2,863	6,500			6,500	15.245			Medical & Surgical		6,500	15
16		362	384	217	400			400	16.250			Office Supplies		400	16
17			5		75			75	17.255			Tires & Tubes		75	17
18		5							18.260			Small Tools			18
19		6	16	77	10			10	19.295			Other Commodities		10	19
20									20						20
21		284	431	184	275		125	400	21.315			Mileage- Privately Owned Autos		400	21
22		3,000	3,000	1,500	3,000			3,000	22.325			Rent & Storage		3,000	22
23		646	686	201	650			650	23.330			Fuel & Heat		650	23
24		316	323	178	325			325	24.335			Electric Power		325	24
25			1	263	535			535	25.355			Telephone & Telegraph		535	25
26		4,524	5,296	2,559	5,500			5,500	26.370			Postage		5,500	26
27		2,181	1,372	369	1,500			1,500	27.375			Printing, Binding & Stationery		1,500	27
28		681	608	214	700			700	28.385			Sanitary (Laundry & Garbage)		700	28
29		55	63	44	50		35	85	29.387			Sewer User Charge		85	29
30		99	94	66	135			135	30.390			Water		135	30
31									31						31
32									32.399			Other Services			32
33			11,376		10,350			10,350	33			Reading X-Rays	10,350		33
34					5,394		13	5,407	34			T.B. Control Physician Cr.982.120	5,407		34
35									35			Moving Building Services	300 1,000		35
36		11,736	11,376	8,124	15,744		13	15,757	36			Total .399		17,057	36
37									37						37
38		151	161		135			135	38.420			Building Repairs		75	38
39		1,438	699	1,024	1,350		(1,150)	700	39.430			Equipment Repairs		700	39
40		580	273	381	1,000		(400)	600	40.450			Motor Vehicle Repairs		600	40
41									41						41
42									42						42

1965-66 PRELIMINARY BUDGET														1965-66 APPROVED BUDGET													
		1962-63		1963-64		JUNE 30, 1965																					
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT						
1		1	Session 25	1	Session 35	1	Session 40				Session 40	6,240	1	1	1	Physician	156 sessions				Session 40	6,240	1				
2													2								Session		2				
3		1	Session 40	1	Session 40	1	Session 45				45	2,340	3	1	1	Physician Specialist	52 Sessions				45	2,340	3				
4													4		2	Physician Specialists	104 Sessions- Reimb. by Sundry Trusts Fund	New position			Session 45	4,680	4				
5		1	207 20	1	223 20	1	231 50			26	231 20	6,012	5	1	1	Grad. Comm. Disease Nurse			26	240	6,240	5					
6													6										6				
7								12	127 20	13	132 60	3,580	7	1	1	Typist Clerk	New Position	13	127 20	13	132 80	3,380	7				
8													8										8				
9		3		3		3						17,972	9	4	6	Total 110						22,880	9				
10													10										10				
11													11										11				
12													12										12				
13													13										13				
14													14										14				
15													15										15				
16													16										16				
17													17										17				
18													18										18				
19													19										19				
20													20										20				
21													21										21				
22													22										22				
23													23										23				
24													24										24				
25													25										25				
26													26										26				
27													27										27				
28													28										28				
29													29										29				
30													30										30				
31													31										31				
32													32										32				
33													33										33				
34													34										34				
35													35										35				
36													36										36				
37													37										37				
38													38										38				
39													39										39				
40													40										40				
41													41										41				
42													42										42				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET			PRELIMINARY BUDGET FOR 1965-66					1965-66 APPROVED BUDGET				
	1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1	AS APPROVED JULY 1	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1											1			PERSONAL SERVICE			1
2	12,621		13,168		7,038		14,592		3,380	17,972	2 .110			Salaries & Wages		22,880	2
3			95		37		94		46	140	3 .130			Employes Retire. - Current Service		180	3
4			425		178		433		117	550	4 .135			Social Security		800	4
5			142		37		140		22	162	5 .140			State Industrial Accident Ins.		206	5
6			60		36		72			72	6 .160			Employes Insurance		72	6
7											7						7
8	12,621		13,890		7,326		15,331		3,565	18,896	8			Total Personal Service		24,138	8
9											9						9
10											10			OPERATION AND MAINTENANCE			10
11	1				1						11 .215			Cleaning & Disinfecting			11
12	1										12 .240			Household & Institutional			12
13	221		166		32		250		250	250	13 .245			Drugs		250	13
14	80		81		35		100		100	100	14 .250			Office Supplies		100	14
15											15						15
16	1				1		5		5	5	16 .355			Telephone & Telegraph		5	16
17											17						17
18			20								18 .430			Equipment Repairs			18
19											19						19
20	304		267		69		355			355	20			Total Operation & Maintenance		355	20
21											21						21
22											22 .720			EQUIPMENT			22
23									800	800	23 Addl. 1	1		Binocular Microscope I.E. 1009- 10/20 800 - 11/6/60 = 8360			23
24									60	60	24 Addl. 1	1		Ophthalmoscope 60			24
25											25			Purchase of Equip - 12759-7-22-65 + 500-			25
26								860	860	860	26			Total .720		860	26
27											27						27
28											28			SUMMARY			28
29	12,621		13,890		7,326		15,331		3,565	18,896	29			Personal Service		24,138	29
30	304		267		69		355			355	30			Operation & Maintenance		355	30
31								860	860	860	31 .720			Equipment		860	31
32											32						32
33	12,925		14,157		7,395		15,686		4,425	20,111	33			Total		25,353	33
34											34						34
35											35			SOURCE OF REVENUE			35
36	12,925		14,157		7,395		15,686		4,425	20,111	36			General Revenue of Fund		20,427	36
37											37 .597			Sundry Trusts Fund		4,926	37
38	12,925		14,157		7,395		15,686		4,425	20,111	38			Total		25,353	38
39											39						39
40											40						40
41											41						41
42											42						42

				BUDGET				PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
		1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	XXXX 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			PERSONAL SERVICE		1	
2			4,222	18,702	45,830		31,786	77,616	2	904		Air Quality Control Division		92,937 2	
3		43,104	47,433	23,099	57,377		169	57,546	3	916		Emergency Hospital Division		58,820 3	
4		40,586	42,977	24,298	53,422		5,874	59,296	4	932		Laboratory Division		53,425 4	
5		66,855	82,074	41,765	86,554		661	87,215	5	940		Main Office Division		97,667 5	
6		36,988	46,397	22,778	47,237		452	47,689	6	948		Meat Inspection Division		49,020 6	
7		39,235	45,662	23,616	51,008		225	51,233	7	956		Milk Inspection Division		51,603 7	
8		257,929	298,749	147,989	316,120		45,053	361,173	8	960		Public Health Nursing Division		337,237 8	
9		110,000	120,924	58,439	130,709		7,194	137,903	9	964		Sanitary Division		133,142 9	
10		19,615	23,078	11,560	26,590		329	26,919	10	972		School Hygiene Division		28,116 10	
11		42,085	47,400	23,159	51,294		427	51,721	11	980		T.B. Control Division		54,947 11	
12							17,339	17,339	12	981		T. B. Alcoholic Division		17,355 12	
13		27,792	31,205	13,082	27,096		50	27,146	13	982		T.B. Survey Center		27,586 13	
14		12,621	13,890	7,326	15,331		3,565	18,896	14	988		V.D. Control Division		24,138 14	
15									15					15	
16		696,810	804,011	415,813	908,568		113,124	1,021,692	16			Total Personal Service		1,025,993 16	
17									17					17	
18									18			OPERATION & MAINTENANCE		18	
19			3,987	2,564	5,900		3,465	9,365	19	904		Air Quality Control Division		11,280 19	
20		5,740	4,238	2,265	5,550			5,550	20	908		Communicable Disease Division		5,000 20	
21		134,212	99,422	68,204	172,170		(11,780)	160,390	21	916		Emergency Hospital Division		151,890 21	
22		6,385	6,015	2,204	6,380		175	6,555	22	932		Laboratory Division		6,555 22	
23		6,395	6,778	4,060	8,565		54,415	62,980	23	940		Main Office Division		186,575 23	
24		1,132	1,362	455	1,340		10	1,350	24	948		Meat Inspection Division		1,350 24	
25		3,212	2,926	1,363	2,908			2,908	25	956		Milk Inspection Division		2,908 25	
26		20,279	23,398	11,338	25,692		795	26,487	26	960		Public Health Nursing Division		25,487 26	
27		4,834	3,985	2,214	4,940		300	5,240	27	964		Sanitary Division		4,940 27	
28		3,627	3,584	1,518	4,160			4,160	28	972		School Hygiene Division		4,160 28	
29		603	496	236	560		1	561	29	980		T.B. Control Division		561 29	
30							4,353	4,353	30	981		T.B. Alcoholic Division		4,353 30	
31		34,624	33,275	18,601	39,355		(1,177)	38,178	31	982		T.B. Survey Center		39,493 31	
32		304	267	69	355			355	32	988		V.D. Control Division		355 32	
33									33					33	
34		221,347	189,734	115,091	277,875		50,557	328,432	34			Total Operation & Maintenance		444,907 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					1904-03 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
	1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	XXXXXX 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			EQUIPMENT			1
2		904	1,217	7,087	(82)	10,492	17,579	2 904			Air Quality Control Division		29,524	2
3		200						3 908			Communicable Disease Division			3
4	14,165	402	45	310		106	416	4 916			Emergency Hospital Division		666	4
5	2,582	1,436	2,270	11,000		(6,270)	4,730	5 932			Laboratory Division		1,830	5
6	1,248	5,892	772	826	5,102	(545)	281	6 940			Main Office Division		881	6
7	1,878	1,820			1,695			7 948			Meat Inspection Division			7
8	3,756	1,924			3,390	3,925	3,925	8 956			Milk Inspection Division			8
9	189	2,859	1,885	2,294	(347)	(795)	1,499	9 960			Public Health Nursing Division		1,499	9
10		318	85	225	(140)	3,475	3,700	10 964			Sanitary Division			10
11								11						11
12								12						12
13	239	756	264	526	158	6,316	6,842	13 982			T.B. Survey Center		6,842	13
14						860	860	14 988			V.D. Control Division		860	14
15								15						15
16	24,057	16,511	6,538	22,268	9,776	17,564	39,832	16			Total .720		42,102	16
17								17						17
18								18						18
19								19			SUMMARY			19
20	696,810	804,012	415,813	908,568		113,124	1,021,692	20			Personal Service		1,025,993	20
21	221,347	189,734	115,091	277,875		50,557	328,432	21			Operation & Maintenance		444,907	21
22	24,057	16,511	6,538	22,268	9,776	17,564	39,832	22 .720			Equipment		42,102	22
23								23						23
24	942,214	1,010,257	537,442	1,208,711	9,776	181,245	1,389,956	24			Total		1,513,002	24
25								25						25
26								26			SOURCE OF REVENUE			26
27	759,483	825,243	425,669	1,000,173	9,776	103,260	1,103,433	27			General Revenue of Fund		1,200,641	27
28						43,000	43,000	28 4014			Federal Grant, Air Quality Control		81,699	28
29						21,692	21,692	29 4004			Federal Grant, Tuberculosis Alcoholic		21,708	29
30						5,970	5,970	30 4003			Federal Grant, Maternal & Child care		6,160	30
31			14,250	25,000		(10,000)	15,000	31 456			Air Quality Control Charges		10,000	31
32	25,854	28,094	12,555	25,000		3,000	28,000	32 463			Vital Statistics		28,000	32
33	27,969	26,755	24,894	25,000		(1,000)	24,000	33 464			Milk Inspection Fees		24,000	33
34	6,292	7,862	634	1,000		(1,000)		34 471			Indigent Patient charges			34
35	108,557	107,660	52,104	115,492		14,412	129,904	35 472			Public Health Nursing Charges		115,416	35
36	5,936	6,184	2,868	7,513		139	7,652	36 473			School Hygiene Charges		8,113	36
37	5,498	5,764	2,917	6,194		1,772	7,966	37 474			T.B. Survey Charges		9,000	37
38								38						38
39								39						39
40	2,625	2,695	1,551	3,339			3,339	40 595			Water Fund		3,339	40
41								41 597			Sundry Trusts Fund		4,926	41
42	942,214	1,010,257	537,442	1,208,711	9,776	181,245	1,389,956	42			Total		1,513,002	42

1962-63				1963-64				JUNE 30, 1965				NO. OF PAY PER- IODS	BIWEEKLY RATE	NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		NO. OF POS- ITIONS ASKED	NO. OF POS- ITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER- IODS	BIWEEKLY RATE			NO. OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT			
NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE		NO. OF POS- ITIONS	RATE																					
1			2	164		2	170	40	2	170	40			6½	170	40	2,216		1	2	2	Junior Insectary Workers	3 months	6½	170	40			2,216		1
2																	2														2
3			2	164		2	170	40	2	170	40			9	170	40	3,068		3	2	2	Junior Insectary Workers	4 months	9	170	40			3,068		3
4																	4					ORD 122150 3/23/66 Adjusting rate For Jr. Insect. Wks.								4	
5			4			4			4								5,284		5	4	4	Total 110						5,284		5	
6																		6													6
7																		7													7
8																		8													8
9																		9													9
10																		10													10
11																		11													11
12																		12													12
13																		13													13
14																		14													14
15																		15													15
16																		16													16
17																		17													17
18																		18													18
19																		19													19
20																		20													20
21																		21													21
22																		22													22
23																		23													23
24																		24													24
25																		25													25
26																		26													26
27																		27													27
28																		28													28
29																		29													29
30																		30													30
31																		31													31
32																		32													32
33																		33													33
34																		34													34
35																		35													35
36																		36													36
37																		37													37
38																		38													38
39																		39													39
40																		40													40
41																		41													41
42																		42													42

PRECEDING 3 1/2 YEARS										APPROVED BUDGET																			
		1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. ABK- ED		NO. AP- PROV- ED		DESCRIPTION		DETAIL		TOTAL			
1																1							PERSONAL SERVICE					1	
2		7,378		7,838		3,191		5,284						5,284		2	.110							Salaries & Wages				5,284	2
3				151		137		192				13		205		3	.135							Social Security				205	3
4				45		37		51				(3)		48		4	.140							State Industrial Accident Ins.				48	4
5																5												5	
6		7,378		8,034		3,365		5,527				10		5,537		6								Total Personal Service				5,537	6
7																7												7	
8																8							OPERATION AND MAINTENANCE					8	
9		25		5		1		15						15		9	.205							Blueprints, Photostats, & Photos				15	9
10		2,066		2,379		756		2,500						2,500		10	.210							Botanical & Agricultural				2,500	10
11		20		21				25						25		11	.213							Clothing & Uniforms				25	11
12		7		19				25						25		12	.215							Cleaning & Disinfecting				25	12
13		543		604		4		600						600		13	.235							Gas, Oil & Grease				600	13
14		89		15				25						25		14	.240							Household & Institutional				25	14
15		3		5				10				10		20		15	.245							Medical & Surgical				20	15
16		34		96		29		90				(30)		60		16	.250							Office Supplies				60	16
17		73		87				100						100		17	.255							Tires & Tubes				100	17
18		8		4				10						10		18	.295							Other Commodities				10	18
19																19												19	
20		1				2										20	.355							Telephone & Telegraph					20
21						1,961		3,922				(39)		3,883		21	.399							Other Services				4,135	21
22																22							From Mosquito Control Div.					22	
23																23												23	
24		815		870		204		200				300		500		24	.430							Equipment Repairs				500	24
25		597		389		291		500						500		25	.450							Motor Vehicle Repairs				500	25
26																26												26	
27		4,281		4,494		3,248		8,022				241		8,263		27								Total Operation & Maintenance				8,515	27
28																28												28	
29																29	.720							EQUIPMENT					29
30														1,850		30	Repl. 1							Sedan, 4-door		Disallowed			30
31														150		31								Misc. Equipment		150			31
32																32			2					Cabinets, Filing		170			32
33		1,967		1,769		2,890		3,650		(610)		(1,650)		2,000		33								Total Equipment				320	33
34																34			2					4 door sedans Ord. No. 121816 (1/26/66)		+ 3,647 00			34
35																35							SUMMARY					35	
36		7,378		8,034		3,365		5,527				10		5,537		36								Personal Service				5,537	36
37		4,281		4,494		3,248		8,022				241		8,263		37								Operation & Maintenance				8,515	37
38		1,967		1,769		2,890		3,650		(610)		(1,650)		2,000		38	.720							Equipment				320	38
39		13,626		14,297		9,503		17,199		(610)		(1,399)		15,800		39								Total				14,372	39
40																40												40	
41																41							SOURCE OF REVENUE					41	
42		13,626		14,297		9,503		17,199		(610)		(1,399)		15,800		42								General Revenue of Fund				14,372	42

1965-66

2540- INSECT CONTROL DIVISION

FISCAL YEAR:

ACCOUNT:

PAGE 73

[illegible]

	1962-63		1963-64		6 MONTHS 1964-65		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			PERSONAL SERVICE			1
2		46,588		52,428		26,414		56,364			461		56,825		2	.110		Salaries & Wages		57,850	2
3				847		345		930			17		947		3	.130		Employees Retire.- Current Service		950	3
4				1,586		645		1,668			145		1,813		4	.135		Social Security		1,924	4
5				563		163		541			(29)		512		5	.140		State Industrial Accident Ins.		521	5
6				349		212		432			18		450		6	.160		Employees Insurance		522	6
7															7						7
8		46,588		55,773		27,779		59,935			612		60,547		8			Total Personal Service		61,767	8
9				3,680		1,961		3,922			(39)		3,883		9	.120		Less work for 2540, in the General		4,135	9
10															10			Fund			10
11		46,588		52,093		25,818		56,013			651		56,664		11			Net Total Personal Service		57,632	11
12															12						12
13															13			OPERATION AND MAINTENANCE			13
14		10		13				30					30		14	.205		Blueprints, Photostats & Photos		30	14
15															15	.210		Botanical & Agricultural			15
16								12,000			3,000		15,000		16			Within Multnomah County	15,000		16
17								6,500			635		7,135		17			Outside Multnomah County	7,135		17
18		10,263		13,436		3,702		18,500			3,635		22,135		18			Total .210		22,135	18
19															19						19
20		71		43				70					70		20	.213		Clothing & Uniforms		70	20
21				15				25					25		21	.215		Cleaning & Disinfecting		25	21
22															22						22
23															23	.235		Gas, Oil & Grease			23
24								3,275					3,275		24			Within Multnomah County	3,275		24
25								900			(110)		790		25			Outside Multnomah County	790		25
26		2,319		3,158		1,815		4,175			(110)		4,065		26			Total .235		4,065	26
27															27						27
28		1		13				10					10		28	.240		Household & Institutional		10	28
29				31				25					25		29	.245		Medical & Surgical		25	29
30		60		75		12		25			35		60		30	.250		Office Supplies		60	30
31		130		116		146		125					125		31	.255		Tires & Tubes		125	31
32		70		50				50					50		32	.260		Small Tools		50	32
33								10					10		33	.295		Other Commodities		10	33
34															34						34
35		3		6				8					8		35	.310		Carfare & Transportation		8	35
36		374		454		334		464					464		36	.325		Rent & Storage		464	36
37		82		90		56		100			300		400		37	.330		Fuel & Heat		400	37
38				204		100		250					250		38	.335		Electric Power		250	38
39		2		234		254		700			(375)		325		39	.355		Telephone & Telegraph		325	39
40		24						50					50		40	.375		Printing, Binding & Stationery		50	40
41															41						41
42															42						42

		1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		CARRY OVER 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		438		429		178		450					450		1	385							Sanitary- Laundry			450	1
2				8		4		11					11		2	387							Sewer User Charge			11	2
3		34		40		17		60					60		3	390							Water Charges			60	3
4															4												4
5															5	399							Other Services, Pilot time				5
6								4,000					4,000		6								Within Multnomah County	4,000			6
7								1,650				(200)	1,450		7								Outside Multnomah County	1,450			7
8												70	70		8								Yard Maintenance	70			8
9															9												9
10		4,014		4,802		1,603		5,650				(130)	5,520		10								Total .399			5,520	10
11															11												11
12		5,372		4,369		1,327		4,500					4,500		12	405							Aircraft Repairs			4,500	12
13		32		169				100					100		13	420							Building Repairs			100	13
14		702		549		1,202		700				1,800	2,500		14	430							Equipment Repairs	Non rec Tractor Tractor \$1,500		2,500	14
15		1,636		1,154		607		1,000					1,000		15	450							Motor Vehicle Repairs			1,000	15
16															16												16
17		8		8		8		8					8		17	620							Dues & Memberships			8	17
18												500	500		18	625							Fire Insurance			500	18
19		1,090		939				1,240				(139)	1,101		19	640							Other Insurance			1,101	19
20															20												20
21		26,735		30,405		11,365		38,336				5,516	43,852		21								Total Operation & Maintenance			43,852	21
22															22												22
23															23	720							EQUIPMENT				23
24													750		24	addl. 1	1						Refrigerator	Disallowed			24
25													1,795		25	addl. 1	1	1					Sprayer Duster plus mounting	1,795			25
26															26			1					Douglas Aircraft (Ord. 121956-2/23/66)			+ 5,500	26
27															27												27
28															28												28
29		5,489										2,545	2,545		29								Total .720			1,795	29
30															30												30
31				1,119		2,200		52,500		15,565		(52,500)			31	760							Buildings & Other Structures	ord 121047 architect fees (7/16/65)		+ 973	31
32												7,392	7,392		32	780							Land			Disallowed	32
33												200	200		33	785							Improvement & Development of Land			200	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 3 1/2 YEARS														BUDGET			FUNDING			OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL		TOTAL	
		1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT													
1														1					<u>SUMMARY</u>				1				
2		46,588		52,093		25,818		56,013				651	56,664	2					Personal Service			57,632	2				
3		26,735		30,405		11,365		38,336				5,516	43,852	3					Operation & Maintenance			43,852	3				
4		5,489										2,545	2,545	4	720				Equipment			1,795	4				
5				1,119		2,200		52,500		15,565		(52,500)		5	760				Buildings & Other Structures				5				
6												7,392	7,392	6	780				Land			- 0-	6				
7												200	200	7	785				Improvement & Development of Land			200	7				
8														8									8				
9		78,812		83,617		39,383		146,849		15,565		(36,196)	110,653	9					Total			103,479	9				
10														10									10				
11														11					<u>SOURCE OF REVENUE</u>				11				
12		36,695		40,789		37,154		95,049		15,565		(38,892)	56,157	12					General Revenue of Fund			48,499	12				
13														13	465				Mosquito Control Charges				13				
14		38,602		41,809				42,750				3,271	46,021	14					Multnomah County (50% of Personal			46,305	14				
15														15					Service & Operation & Maintenance)				15				
16														16					except O & M Outside Mult. County				16				
17		3,515		1,019		2,229		9,050				(575)	8,475	17					Clackamas, Clark & Skamania Counties			8,475	17				
18														18									18				
19														19									19				
20														20									20				
21		78,812		83,617		39,383		146,849		15,565		(36,196)	110,653	21					Total			103,479	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				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1964-65		BUDGET	PRELIMINARY BUDGET FOR 1965-66				1965-66				APPROVED BUDGET	
	1962-63	1963-64	6 MONTHS 1964-65	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>PERSONAL SERVICE</u>			1
2	7,378	8,034	3,365	5,527			10	5,537		2 2540			Insect Control		5,537	2
3	46,588	52,093	25,818	56,013			651	56,664		3 2560			Mosquito Control		57,632	3
4										4						4
5	53,966	60,137	29,183	61,540			661	62,201		5			Total Personal Service		63,169	5
6										6						6
7										7			<u>OPERATION & MAINTENANCE</u>			7
8	4,281	4,494	3,248	8,022			241	8,263		8 2540			Insect Control		8,515	8
9	26,735	30,405	11,365	38,336			5,516	43,852		9 2560			Mosquito Control		43,852	9
0										10						10
1	31,016	34,899	14,613	46,358			5,757	52,115		11			Total Operation & Maintenance		52,367	11
2										12						12
3										13			<u>.720 EQUIPMENT</u>			13
4	1,967	1,769	2,890	3,650	(610)		(1,650)	2,000		14 2540			Insect Control		320	14
5	5,489						2,545	2,545		15 2560			Mosquito Control		1,795	15
6										16						16
7	7,456	1,769	2,890	3,650	(610)		895	4,545		17			Total .720		2,115	17
8										18						18
9										19			<u>.760 BUILDINGS & OTHER STRUCTURES</u>			19
0		1,119	2,200	52,500	15,565		(52,500)			20 2560			Mosquito Control		-	20
1										21						21
2										22			<u>.780 LAND</u>			22
3							7,392	7,392		23 2560			Mosquito Control		-	23
4										24						24
5										25			<u>.785 IMPROVEMENT & DEVELOPMENT OF LAND</u>			25
6							200	200		26 2560			Mosquito Control		200	26
7										27						27
8										28			<u>SUMMARY</u>			28
9	53,966	60,127	29,183	61,540			661	62,201		29			Personal Service		63,169	29
0	31,016	34,899	14,613	46,358			5,757	52,115		30			Operation & Maintenance		52,367	30
1	7,456	1,769	2,890	3,650	(610)		895	4,545		31 .720			Equipment		2,115	31
2		1,119	2,200	52,500	15,565		(52,500)			32 .760			Bldgs. & Other Structures			32
3							7,392	7,392		33 .780			Land			33
4							200	200		34 .785			Improvement & Development of Land		200	34
5										35						35
6	92,438	97,914	48,886	164,048	14,955		(37,595)	126,453		36			Total		117,851	36
7										37						37
8										38			<u>SOURCE OF REVENUE</u>			38
9	50,321	55,086	46,657	112,248			(40,291)	71,957		39			General Revenue of Fund		62,871	39
0	42,117	42,828	2,229	51,800			2,696	54,496		40 .465			Mosquito Control Charges		54,980	40
1										41						41
2	92,438	97,914	48,886	164,048	14,955		(37,595)	126,453		42			Total		117,851	42

		1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		XIV 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			PERSONAL SERVICE				1
2		64,024		77,286		37,006		89,484				339		89,823		2	100		Office of Mayor			94,736	2
3		73,045										Historical	Only			3	250		Disaster Relief & Civil Defense				3
4		4,979,055		5,399,300		2,731,087		5,814,095				148,192		5,962,287		4	300		Bureau of Police			6,116,392	4
5		30,274		38,924		20,495		43,221				18,953		62,174		5	400		Bureau of Probation & Parole			53,440	5
6		179,858		205,979		115,615		239,709				14,011		253,720		6	500		Municipal Court			261,889	6
7		163,521		184,002		93,534		206,745				2,734		209,479		7	600		Office of City Attorney			223,170	7
8		696,810		804,012		415,813		908,568				113,124		1,021,692		8	900		Bureau of Health			1,025,993	8
9		53,967		60,127		29,183		61,540				661		62,201		9	2500		Bureau of Insect Control			63,169	9
10																10							10
11		6,240,554		6,769,630		3,442,733		7,363,362				298,014		7,661,376		11			Total Personal Service			7,838,789	11
12																12							12
13																13			OPERATION & MAINTENANCE				13
14		13,828		7,047		4,036		8,655		840		285		8,940		14	100		Office of Mayor			8,940	14
15		17,593										Historical	Only			15	250		Disaster Relief & Civil Defense				15
16		360,819		453,701		212,350		434,880		300		30,683		465,563		16	300		Bureau of Police			568,172	16
17		866		1,163		609		1,265				4,755		6,020		17	400		Bureau of Probation & Parole			1,610	17
18		13,708		13,925		9,594		17,274				596		17,870		18	500		Municipal Court			20,925	18
19		4,374		5,704		2,773		6,340				696		7,036		19	600		Office of City Attorney			6,336	19
20		221,347		189,734		115,091		277,875				50,557		328,432		20	900		Bureau of Health			444,907	20
21		31,016		34,899		14,613		46,358				5,757		52,115		21	2500		Bureau of Insect Control			52,367	21
22																22							22
23		663,551		706,173		359,066		792,647		1,140		93,329		885,976		23			Total Operation & Maintenance			1,103,257	23
24																24							24
25																25			.720 EQUIPMENT				25
26		13,125		222		3,103		1,160		1,942		(1,160)				26	100		Office of Mayor				26
27		2,643										Historical	Only			27	250		Disaster Relief & Civil Defense				27
28		73,447		105,672		15,193		99,848		8,912		81,664		181,512		28	300		Bureau of Police			115,094	28
29		442		315		814		881		(65)		919		1,800		29	400		Bureau of Probation & Parole			683	29
30		692		10,879		5,155		5,485		1,187		(1,664)		3,821		30	500		Municipal Court			3,824	30
31		702		2,599		1,800		2,921		(23)		1,340		4,261		31	600		Office of City Attorney			1,046	31
32		24,057		16,511		6,538		22,268		9,776		17,564		39,832		32	900		Bureau of Health			42,102	32
33		7,456		1,769		2,890		3,650		(610)		895		4,545		33	2500		Bureau of Insect Control			2,115	33
34																34							34
35		122,564		137,967		35,493		136,213		21,119		99,558		235,771		35			Total .720			164,864	35
36																36							36
37																37			.740 ADDITIONS & BETTERMENTS				37
38				7,640		1,419		1,294		2,926		51,204		52,498		38	300		Bureau of Police			45,268	38
39																39							39
40																40							40
41																41							41
42																42							42

	1962-63		1963-64		6 MONTHS 1964-65		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			.760 BUILDINGS & OTHER STRUCTURES				1
2			1,119		2,200		52,500		15,565		(52,500)				2	2500		Bureau of Insect Control				2
3															3							3
4															4							4
5															5			.780 LAND				5
6											7,392	7,392			6	2500		Bureau of Insect Control				6
7															7							7
8															8			.785 IMPROVEMENT & DEVELOPMENT OF LAND				8
9											200	200			9	2500		Bureau of Insect Control			200	9
10															10							10
11															11							11
12															12			SUMMARY				12
13		6,240,554	6,769,630		3,442,733		7,363,362				298,014	7,661,376			13			Personal Service			7,838,789	13
14		663,551	706,173		359,066		792,647		1,140		93,329	885,976			14			Operation & Maintenance			1,103,257	14
15		122,564	137,967		35,493		136,213		21,119		99,558	235,771			15	.720		Equipment			164,864	15
16			7,640		1,419		1,294		2,926		51,204	52,498			16	.740		Additions & Betterments			45,268	16
17			1,119		2,200		52,500		15,565		(52,500)				17	.760		Buildings & Other Structures				17
18											7,392	7,392			18	.780		Land				18
19											200	200			19	.785		Improvement & Development of Land			200	19
20															20							20
21		7,026,669	7,622,529		3,840,911		8,346,916		40,750		497,197	8,843,213			21			Total			9,152,378	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

			1962-63		1963-64		6 MONTHS 1964-65		AS APPROVED JULY 1		XXXX 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				SOURCE OF REVENUE					1
2			6,675,647		7,281,563		3,667,063		7,983,853		40,750		398,741		8,382,594			2				General Revenue of Fund				8,583,437	2
3													43,000		43,000			3	.4014			Federal Grant, Air Quality Control				81,699	3
4													21,692		21,692			4	.4004			Federal Grant, Tuberculous Alcoholic				21,708	4
5													5,970		5,970			5	.4003			Federal Grant, Maternal & Child Care				6,160	5
6			22,118		7,339													6	.412			Civil Defense Contributions					6
7			33,625		28,104		19,000		27,500						27,500			7	.425			Nuisance Abatements				27,500	7
8			23,033		25,908		11,961		28,325				275		28,600			8	.432			Police Charges				28,600	8
9			43,163		48,749		27,112		42,500				17,500		60,000			9	.436			Towing & Storage Charges				60,000	9
10							14,250		25,000				(10,000)		15,000			10	.456			Air Quality Control Charges				10,000	10
11			25,855		28,095		12,555		25,000				3,000		28,000			11	.463			Vital Statistics				28,000	11
12			27,969		26,755		24,895		25,000				(1,000)		24,000			12	.464			Milk Inspection Fees				24,000	12
13			42,117		42,828		2,229		51,800				2,696		54,496			13	.465			Mosquito Control Charges				54,980	13
14																		14									14
15			6,292		7,862		633		1,000				(1,000)					15	.471			Indigent Patients Charges					15
16			108,557		107,660		52,104		115,492				14,412		129,904			16	.472			Public Health Nursing Charges				115,416	16
17			5,936		6,185		2,868		7,513				139		7,652			17	.473			School Hygiene Charges				8,113	17
18			5,498		5,763		2,917		6,194				1,772		7,966			18	.474			Tuberculosis Survey Charges				9,000	18
19																		19	.343			Dog Licenses				82,000	19
20			3,000		3,000		1,750		3,000						3,000			20	.574			Exposition- Recreation Fund				3,000	20
21					15													21	.577			Fire & Police Disability & Retire.Fund					21
22			1,228															22	.586			Parking Meter Fund					22
23																		23									23
24									500						500			24	.591			Sewage Disposal Fund				500	24
25			2,631		2,703		1,574		3,339						3,339			25	.595			Water Fund				3,339	25
26																		26	.597			Sundry Trusts Fund				4,926	26
27			7,026,669		7,622,529		3,840,911		8,346,016		40,750		497,197		8,843,213			27				Total				9,152,378	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

PUBLIC WORKS

MAINTENANCE

FINANCE

PUBLIC AFFAIRS

FIRE

BUILDINGS

PUBLIC UTILITIES

WATER

G-16-B		SALARY RATES — PRECEDING FOUR YEARS								1965-66 PRELIMINARY BUDGET								1965-66 APPROVED BUDGET											
	NO. OF POSITIONS	1962-63		1963-64		JUNE 30, 1965		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT							
		NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF POSITIONS	RATE		NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	
1		1	495 20	1	596 80	1	596 80			26	596 80	15,517		1	1	Commissioner of Finance				26	596 80	15,517		1					
2														2										2					
3		1	374 80	1	385 60	1	396 80			26	396 80	10,317		3	1	Commissioner's Assistant- Finance	change to 6.0.			26	396 80	10,317		3					
4														4										4					
5		1	422 80	1	441 60	1	455 20			26	455 20	11,836		5	1	Budget Officer				26	502 40	13,063		5					
6														6		Budget Analyst	Created by Ord. 121808 (1/20/66)			Range				6					
7		1	417 60	1	430 40	1	443 20			26	443 20	11,524		7	1	Employee Relations Officer				26	488	12,688		7					
8														8										8					
9									26	268		6,968		9	1	Safety Officer	New Position	26	268			6,968		9					
10														10										10					
11		1	352 80	1	296	1	259 20	26	277 60			7,218		11	1	Right-of-Way Agent	to Step 6 10/14/63 Ord # 121,237			26	286 40	7,447		11					
12														12										12					
13		1	231 20	1	240	1	249 60			26	249 60	6,490		13	1	General Accountant	Abolished by Ord. 121808 (1/20/66)			26	259 20	6,740		13					
14														14		General Accountant	OPD 122,184 (3/24/66) Temp. to 6/30/66							14					
15		1	192	1	200	1	207 20			26	207 20	5,388		15	1	Clerk III				26	214 40	5,575		15					
16														16										16					
17		1	151 20	1	151 20	1	157 60	14	157 60	12	170 40	4,252		17	1	Senior Stenographer Clerk	Personal leave 11/3/65 Upgrade from Steno Clerk 11/3/65 to 1/1/66	13	164	13	170 40	4,348		17					
18														18		Senior Stenographer Clerk		8	164	5	177 60	4,416		18					
19		1	127 20	1	164	1	170 40			26	170 40	4,431		19	1	Stenographer Clerk	Ord. 122,184 (3/24/66) Temp. to 6/30/66			26	170 40	4,431		19					
20		1	122 40	1	132 80	1	144 80	9	144 80	17	157 60	3,983		20	1	Stenographer Clerk	To Senior Steno Clerk					- 0 -		20					
21														21		Steno Clerk	Ord 122,184 Temp to 6/30/66							21					
22				1	214 40									22		Sr. Engineering Aide								22					
23														23										23					
24		1	177 60											24		Engineering Aide								24					
25														25										25					
26							500					500		26		Overtime						500		26					
27														27										27					
28		11		11		10						87,924		28	11	Total .110						92,010		28					
29														29										29					
30														30										30					
31														31										31					
32														32										32					
33														33										33					
34														34										34					
35														35										35					
36														36										36					
37														37										37					
38														38										38					
39														39										39					
40														40										40					
41														41										41					
42														42										42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66				1965-66 APPROVED BUDGET			
	1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	AMOUNT 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>PERSONAL SERVICE</u>			1
2	80,242	77,150	38,603	80,639		7,285	87,924	2 .110			Salaries and Wages		92,010	2
3		1,288	644	1,550		725	2,275	3 .130			Employees Retire.- Current Service		2,700	3
4		1,699	375	1,683		385	2,068	4 .135			Social Security		2,280	4
5		828	207	774		18	792	5 .140			State Industrial Accident Ins.		828	5
6		405	294	612		88	700	6 .160			Employees Insurance		720	6
7								7						7
8	80,242	81,370	40,123	85,258		8,501	93,759	8			Total Personal Service		98,538	8
9								9						9
10								10			<u>OPERATION & MAINTENANCE</u>			10
11	152	37	10	50			50	11 .205			Blueprints, Photostats & Photos		50	11
12	9	33		25			25	12 .225			Food & Meals		25	12
13	127	92	51	175		(50)	125	13 .235			Gas, Oil & Grease		125	13
14								14						14
15								15 .250			Office Supplies			15
16				2,100		250	2,350	16			Directories- City & East County	2,350		16
17						75	75	17			Maps for Real Estate Office	75		17
18				1,200			1,200	18			Other	1,200		18
19								19						19
20	2,888	3,022	363	3,300		325	3,625	20			Total .250		3,625	20
21								21						21
22				75			75	22 .255			Tires and Tubes		75	22
23				25		(20)	5	23 .295			Other Commodities		5	23
24								24						24
25	35			25		(25)		25 .315			Mileage- Privately Owned Autos			25
26								26						26
27	63	17	70	161		389	550	27 .355			Telephone & Telegraph		550	27
28								28						28
29								29 .375			Printing, Binding & Stationery			29
30				750			750	30			Budget Sheets & Covers	750		30
31				2,500			2,500	31			Employee Handbook	2,500		31
32						3,000	3,000	32			City of Portland Handbook	Disallowed		32
33								33						33
34				640			640	34			Other	640		34
35								35						35
36	684	4,371	134	3,890		3,000	6,890	36			Total .375		3,890	36
37								37						37
38			13					38 .399			Other Services			38
39								39						39
40	163	236	19	200			200	40 .430			Equipment Repair		200	40
41								41						41
42								42						42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS															1964-65 BUDGET					PRELIMINARY BUDGET FOR 1965-66					1965-66 APPROVED BUDGET																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
1962-63															1963-64					6 MONTHS 1964-65					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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET						1965-66 APPROVED BUDGET									
		1962-63		1963-64		JUNE 30, 1965																			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
1		1	428 80	1	441 60	1	455 20			26	455 20	11,836	1	1	1	City Licenses Director			26	473 60	12,314	1			
2													2									2			
3		1	296	1	314 40	1	323 20			26	323 20	8,404	3	1	1	Assistant Licenses Director			26	332 80	8,653	3			
4													4									4			
5		1	231 20	1	286 40	1	296			26	296	7,696	5	1	1	Sr. Field Representative			26	304 80	7,925	5			
6													6									6			
7		10	223 20	10	240	10	249 60			26	249 60	64,896	7	10	10	Field Representatives			26	249 60	64,896	7			
8		1	192	1	223 20	1	214 40	3	214 40	23	231 20	5,961	8	1	1	Field Representative	3	214 40	23	231 20	5,961	8			
9		1	177 60	1	192	1	200	15	200	11	214 40	5,359	9	1	1	Field Representative	15	200	11	214 40	5,359	9			
10													10									10			
11						2	277 60			26	277 60	14,436	11	2	2	Senior Accountants			26	286 40	14,893	11			
12													12									12			
13		2	231 20	2	240								13			General Accountants						13			
14													14									14			
15				1	192	1	207 20			26	207 20	5,388	15	1	1	Clerk III			26	214 40	5,575	15			
16													16									16			
17		3	170 40	4	177 60	5	184 80			26	184 80	24,024	17	5	5	Clerks II			26	184 80	24,024	17			
18		2	164	1	170 40								18			Clerk II						18			
19		1	157 60										19			Clerk II						19			
20													20									20			
21		1	184 80	1	192	1	200			26	200	5,200	21	1	1	Senior Stenographer Clerk			26	207 20	5,388	21			
22													22									22			
23		24		24		24						153,200	23	24	24	Total .110					154,988	23			
24					600		660					- 0 -	24			Less Labor Turnover					660	24			
25													25									25			
26		24		24		24						153,200	26	24	24	Net Total .110					154,328	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			