

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.)				NO.		DESCRIPTION		DETAIL		TOTAL	
1962-63		1963-64		1964-65		JULY 1		TO DECEMBER 31		FROM APPROVED		OBJECT							
										JULY 1 BUDGET		NUMBER		ASK-ED		AP-PROV-ED			
1												1			PERSONAL SERVICE				1
2		133,420	144,070	73,719	152,702			498	153,200	2	110				Salaries & Wages			154,328	2
3			3,865	1,930	4,300			(56)	4,244	3	130				Employes Retire.- Current Service			4,300	3
4			4,246	1,472	4,150			424	4,574	4	135				Social Security			4,773	4
5			1,546	390	1,466			(87)	1,379	5	140				State Industrial Accident Ins.			1,389	5
6			1,291	823	1,656				1,656	6	160				Employes Insurance			1,692	6
7										7									7
8		133,420	155,018	78,334	164,274			779	165,053	8					Total Personal Service			166,482	8
9										9									9
10										10					OPERATION & MAINTENANCE				10
11			3							11	205				Blueprints, Photostats & Photos				11
12		40	40	17	35				35	12	235				Gas, Oil & Grease			35	12
13		2								13	245				Medical & Surgical				13
14		381	806	199	450				450	14	250				Office Supplies			450	14
15			5							15	255				Tires & Tubes				15
16		1								16	295				Other Commodities				16
17										17									17
18		7,767	7,871	3,386	7,900				7,900	18	315				Mileage- Private Autos			7,900	18
19		2,190	2,190	913	2,190				2,190	19	320				Equipment Hire - Outside			2,190	19
20		2	1	266	531				531	20	355				Telephone & Telegraph			531	20
21		2,703	3,990	876	3,700				3,700	21	375				Printing, Binding & Stationery			3,700	21
22										22									22
23		103	87	30	25			225	250	23	430				Equipment Repairs			250	23
24		2								24	450				Motor Vehicle Repairs				24
25										25									25
26			10							26	635				Surety Bonds				26
27			6							27	690				Other Charges				27
28										28									28
29		13,191	15,009	5,687	14,831			225	15,056	29					Total Operation & Maintenance			15,056	29
30										30									30
31		414		331	360	(28)	(360)			31	720				EQUIPMENT				31
32										32					4-dr. sedan Ord. 121816 (1/26/66)	-	+	1,823 50	32
33										33					SUMMARY				33
34		133,420	155,018	78,334	164,274			779	165,053	34					Personal Service			166,482	34
35		13,191	15,009	5,687	14,831			225	15,056	35					Operation & Maintenance			15,056	35
36		414		331	360	(28)	(360)			36	720				Equipment				36
37										37									37
38		147,025	170,027	84,352	179,465	(28)	644	180,109		38					Total			181,538	38
39										39									39
40										40					SOURCE OF REVENUE				40
41		147,025	170,027	84,352	179,465	(28)	644	180,109		41					General Revenue of Fund			181,538	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 Approved	Title of Position	Remarks	No. of Pay Periods	Biweekly Rate	No. of Pay Periods	Biweekly Rate	Amount						
1		1	385 60	1	396 80	1	408 80			26	408 80	10,629	1	1	1	Purchasing Agent				26	460	11,960					
2													2									2					
3		1	240	1	268	1	296	7	296	19	314 40	8,046	3	1	1	Assistant Purchasing Agent		7	304 80	19	323 20	8,275					
4													4									4					
5		1	231 20	2	249 60	2	268			26	268	13,936	5	2	2	Buyers				26	277 60	14,436					
6		1	223 20										6			Buyer						6					
7													7									7					
8		1	151 20	1	164	1	184 80	6	184 80	20	200	5,108	8	1	1	Sr. Stenographer Clerk		6	192	20	207 20	5,296					
9													9									9					
10		2	151 20	2	157 60	2	164			26	164	8,582	10	2	2	Typist Clerks				26	164	8,582					
11		1	118 40	1	132 80	1	151 20	14	151 20	12	164	4,085	11	1	1	Typist Clerk		14	151 20	12	164	4,085					
12													12									12					
13													13									13					
14													14									14					
15													15									15					
16		8		8		8						50,386	16	8	8	Total 1110						52,634					
17													17									17					
18													18									18					
19													19									19					
20													20									20					
21													21									21					
22													22									22					
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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. AP- ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1										1			PERSONAL SERVICE		1
2	39,782		45,706		23,442	48,912		1,474	50,386	2.110			Salaries & Wages		52,634
3			890		305	900		65	965	3.130			Employes Retire.- Current Service		975
4			1,293		421	1,313		141	1,454	4.135			Social Security		1,585
5			489		125	470		(17)	453	5.140			State Industrial Accident Ins.		474
6			393		252	526		50	576	6.160			Employes Insurance		576
7										7					
8	39,782		48,771		24,545	52,121		1,713	53,834	8			Total Personal Service		56,244
9										9					
10										10			OPERATION & MAINTENANCE		
11			4							11.205			Blueprints, Photostats & Photos		
12			2							12.215			Cleaning & Disinfecting		
13								96	96	13.235			Gas, Oil & Grease	Disallowed	
14	11									14.245			Medical & Surgical		
15	595		544		318	600			600	15.250			Office Supplies		600
16								20	20	16.255			Tires & Tubes	Disallowed	
17										17					
18	34									18.315			Mileage- Private Autos		
19	29		34		263	490		10	500	19.355			Telephone & Telegraph		500
20			1							20.370			Postage		
21	848		929		21	800			800	21.375			Printing, Binding & Stationery		800
22										22					
23	96		160		42	60			60	23.430			Equipment Repairs		60
24										24					
25	109		64		64	84			84	25.620			Dues & Memberships		84
26										26			(Purchasing Agent Assn. of Ore.)		
27										27			(N.W. Public Buyers)		
28										28					
29	1,722		1,738		708	2,034		126	2,160	29			Total Operation & Maintenance		2,044
30										30					
31	414									31.720			EQUIPMENT		
32										32					
33										33			SUMMARY		
34	39,782		48,771		24,545	52,121		1,713	53,834	34			Personal Service		56,244
35	1,722		1,738		708	2,034		126	2,160	35			Operation & Maintenance		2,044
36										36.720			Equipment		
37										37					
38	41,918		50,509		25,253	54,155		1,839	55,994	38			Total		58,288
39										39					
40										40			SOURCE OF REVENUE		
41	41,918		50,509		25,253	54,155		1,839	55,994	41			General Revenue of Fund		58,288
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	223 20	1	231 20	1	240			26	240	6,240	1	1	-	Senior Storekeeper	Discontinued 6/30/65					Disallowed			1				
2													2		1	Stores Supervisor	Created by Ordinance 120350	23	240	3	259 20	6,298			2				
3		2	207 20	2	214 40	2	223 20			26	223 20	11,607	3	2	2	Storekeepers				26	231 20	12,023			3				
4													4												4				
5								1	170 40	7	170 40	4,567	5	1	1	Clerk III	Created by Ordinance No. 119234	7	177 60	19	184 80	4,755			5				
6													6												6				
7		1	151 20	1	157 60								7			Typist Clerk	Abolished by Ordinance No. 119234								7				
8													8												8				
9		4		4		4						22,414	9	4	4	Total 110						23,076			9				
10													10												10				
11													11												11				
12													12												12				
13													13												13				
14													14												14				
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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		23,194		21,087		9,721		22,111				303		22,414		2 .110			Salaries & Wages		23,076	2
3				350		123		465				(21)		444		3 .130			Employes Retire.- Current Service		450	3
4				669		244		677				69		746		4 .135			Social Security		780	4
5				226		50		212				(10)		202		5 .140			State Industrial Accident Ins.		208	5
6				145		90		288				(72)		216		6 .160			Employes Insurance		264	6
7																7						7
8		23,194		22,477		10,228		23,753				269		24,022		8			Total Personal Service		24,778	8
9																9						9
10																10			OPERATION AND MAINTENANCE			10
11		58		9		4		100						100		11 .215			Cleaning & Disinfecting		100	11
12		127		125		56		135						135		12 .235			Gas, Oil & Grease		135	12
13		13		31		2		20						20		13 .240			Household & Institutional		20	13
14		12		4				20				(20)				14 .245			Medical & Surgical			14
15		57		50		3		85				(35)		50		15 .250			Office Supplies		50	15
16		2		2												16 .260			Small Tools			16
17		20				1		20						20		17 .295			Other Commodities		20	17
18																18						18
19		1														19 .310			Garfare & Transportation			19
20		255		246		11		250						250		20 .330			Fuel & Heat		250	20
21						204		408						408		21 .355			Telephone & Telegraph		408	21
22								10						10		22 .370			Postage		10	22
23		159		24		12		100				(50)		50		23 .375			Printing, Binding & Stationery		50	23
24		40		40				40				(20)		20		24 .385			Sanitary		20	24
25																25						25
26		469		89		150		100						100		26 .420			Building Repairs		100	26
27		13		30				50						50		27 .430			Equipment Repairs		50	27
28		4														28 .450			Motor Vehicle Repairs			28
29																29						29
30								20						20		30 .690			Other Charges		20	30
31		1,230		650		445		1,358				(125)		1,233		31			Total Operation & Maintenance		1,233	31
32																32						32
33																33			SUMMARY			33
34		23,194		22,477		10,228		23,753				269		24,022		34			Personal Service		24,778	34
35		1,230		650		445		1,358				(125)		1,233		35			Operation & Maintenance		1,233	35
36																36						36
37		24,424		23,127		10,673		25,111				144		25,255		37			Total		26,011	37
38																38						38
39																39			SOURCE OF REVENUE			39
40		24,424		23,127		10,673		25,111				144		25,255		40			General Revenue of Fund			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		23,194		21,087		9,721		22,111			303		22,414	2	.110			Salaries & Wages		23,076
3				350		123		465			(21)		444	3	.130			Employes Retire.- Current Service		450
4				669		244		677			69		746	4	.135			Social Security		780
5				226		50		212			(10)		202	5	.140			State Industrial Accident Ins.		208
6				145		90		288			(72)		216	6	.160			Employes Insurance		264
7														7						7
8		23,194		22,477		10,228		23,753			269		24,022	8				Total Personal Service		24,778
9														9						9
10														10				OPERATION AND MAINTENANCE		10
11		58		9		4		100					100	11	.215			Cleaning & Disinfecting		100
12		127		125		56		135					135	12	.235			Gas, Oil & Grease		135
13		13		31		2		20					20	13	.240			Household & Institutional		20
14		12		4				20			(20)			14	.245			Medical & Surgical		
15		57		50		3		85			(35)		50	15	.250			Office Supplies		50
16		2		2										16	.260			Small Tools		
17		20				1		20					20	17	.295			Other Commodities		20
18														18						18
19		1												19	.310			Carfare & Transportation		
20		255		246		11		250					250	20	.330			Fuel & Heat		250
21						204		408					408	21	.355			Telephone & Telegraph		408
22								10					10	22	.370			Postage		10
23		159		24		12		100			(50)		50	23	.375			Printing, Binding & Stationery		50
24		40		40				40			(20)		20	24	.385			Sanitary		20
25														25						25
26		469		89		150		100					100	26	.420			Building Repairs		100
27		13		30				50					50	27	.430			Equipment Repairs		50
28		4												28	.450			Motor Vehicle Repairs		
29														29						29
30								20					20	30	.690			Other Charges		20
31		1,230		650		445		1,358			(125)		1,233	31				Total Operation & Maintenance		1,233
32														32						32
33														33				SUMMARY		33
34		23,194		22,477		10,228		23,753			269		24,022	34				Personal Service		24,778
35		1,230		650		445		1,358			(125)		1,233	35				Operation & Maintenance		1,233
36														36						36
37		24,424		23,127		10,673		25,111			144		25,255	37				Total		26,011
38														38						38
39														39				SOURCE OF REVENUE		39
40		24,424		23,127		10,673		25,111			144		25,255	40				General Revenue of Fund		
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.)		OBJECT		NO.		DESCRIPTION		DETAIL		TOTAL	
1962-63				1963-64		1964-65		JULY 1		TO DECEMBER 31		AMOUNT		NUMBER		APPROVED					
1												1					PERSONAL SERVICE			1	
2		39,782		48,771		24,545		52,121			1,713	53,834	2	1120			Purchases Division			56,244	2
3		23,194		22,477		10,228		23,753			269	24,022	3	1150			Stores Division			24,778	3
4													4								4
5		62,976		71,248		34,773		75,874			1,982	77,856	5				Total Personal Service			81,022	5
6													6								6
7													7				OPERATION & MAINTENANCE				7
8		1,722		1,738		708		2,034			126	2,160	8	1120			Purchases Division			2,044	8
9		1,230		650		445		1,358			(125)	1,233	9	1150			Stores Division			1,233	9
10													10								10
11		2,952		2,388		1,153		3,392			1	3,393	11				Total Operation & Maintenance			3,277	11
12													12								12
13													13				.720 EQUIPMENT				13
14		414											14	1120			Purchases Division				14
15													15								15
16													16				SUMMARY				16
17		62,976		71,248		34,773		75,874			1,982	77,856	17				Personal Service			81,022	17
18		2,952		2,388		1,153		3,392			1	3,393	18				Operation & Maintenance			3,277	18
19		414											19	.720			Equipment				19
20													20								20
21		66,342		73,636		35,926		79,266			1,983	81,249	21				Total			84,299	21
22													22								22
23													23				SOURCE OF REVENUE				23
24		66,342		73,636		35,926		79,266			1,983	81,249	24				General Revenue of Fund			84,299	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
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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			CENTRAL SHOPS ADMINISTRATION						1							
2		1	385 60	1	396 80	1	408 80			26	408 80	10,629	2	1	1	City Shops Superintendent			26	446 40	11,607	2							
3													3									3							
4		1	184 80	1	207 20	1	231 20	19	231 20	7	249 60	6,140	4	1	1	General Accountant	abolished 12/3/60	19	240	7	259 20	6,375	4						
5													5		1	Sr Accountant - created and 12/3/60 (11-10-65)						5							
6		1	192	1	200	1	207 20			26	207 20	5,388	6	1	1	Accounting Assistant			26	214 40	5,575	6							
7													7									7							
8		1	151 20	1	144 80	1	164			26	164	4,264	8	1	1	Typist Clerk			26	164	4,264	8							
9													9									9							
10		3	214 40	4	223 20	4	231 20			26	231 20	24,045	10	4	4	Utility Workers			26	231 20	24,045	10							
11													11									11							
12		7		8		6						50,466	12	8	8	Total .110 Administration					51,866	12							
13													13									13							
14													14			CENTRAL SHOPS AUTOMOTIVE						14							
15						1	332 80			26	332 80	8,653	15	1	1	Shops Supervisor			26	342 40	8,903	15							
16													16									16							
17		1	296	1	304 80								17			Auto Mechanic Foreman						17							
18													18									18							
19		1	268	1	277 60	1	286 40			26	286 40	7,447	19	1	1	Lead Auto Mechanic			26	286 40	7,447	19							
20													20									20							
21		11	259 20	11	268	12	277 60			26	277 60	86,612	21	12	12	Auto Mechanics			26	277 60	86,612	21							
22		2	223 20	2	249 60	1	268	5	268	21	277 60	7,170	22	1	1	Auto Mechanic	5	268	21	277 60	7,170	22							
23		1	240	1	259 20	1	268	3	268	23	277 60	7,189	23	1	1	Auto Mechanic	3	268	23	277 60	7,189	23							
24													24									24							
25		1	268	1	277 60	1	286 40			26	286 40	7,447	25	1	1	Lead Auto Body Repairman			26	286 40	7,447	25							
26		2	259 20	2	268	2	277 60			26	277 60	14,436	26	2	2	Auto Body Repairmen			26	277 60	14,436	26							
27								26	240			6,240	27	1	1	Auto Body Repairman	New Position	26	240		6,240	27							
28													28									28							
29		1	268										29			Lead Auto Painter						29							
30													30									30							
31		1	259 20	1	268	1	277 60			26	277 60	7,218	31	1	1	Auto Painter			26	277 60	7,218	31							
32													32									32							
33		1	259 20	1	268	1	277 60			26	277 60	7,218	33	1	1	Motorcycle Mechanic			26	277 60	7,218	33							
34													34									34							
35		22		21		21						159,630	35	22	22	Total .110 Automotive					159,880	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: 1200- BUREAU OF SHOPS PAGE 93

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 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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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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	354,562		587,826		295,045		607,273		21,972	629,245	2 .110			Salaries and Wages		625,882
3			12,647		5,443		14,450		(654)	13,796	3 .130			Employees Retire.- Current Service		13,707
4			16,077		5,008		15,630		2,189	17,819	4 .135			Social Security		18,354
5			6,315		1,578		5,830		(160)	5,670	5 .140			State Industrial Accident Ins.		5,633
6			4,347		3,051		6,264		144	6,408	6 .160			Employee Insurance		6,624
7											7					7
8	354,562		627,212		310,125		649,447		23,491	672,938	8			Total Personal Service		670,200
9											9					9
10			203,214		98,015		230,000		5,000	225,000	10 .120			Less Work for Other Functions in		233,000
11											11			this Fund		
12											12					12
13	354,562		423,998		212,110		419,447		28,491	447,938	13			Net Total Personal Service		437,200
14											14					14
15											15			OPERATION AND MAINTENANCE		15
16	3		264		3						16 .213			Clothing and Uniforms		16
17	3,069		2,276		1,535		3,400			3,400	17 .215			Cleaning and Disinfecting		3,400
18	2,287		2,242		811		2,200			2,200	18 .235			Gas, Oil & Grease		2,200
19	265		46		78		545			545	19 .240			Household & Institutional		545
20	88		59		39		100			100	20 .245			Medical & Surgical		100
21	262		321		140		450			450	21 .250			Office Supplies		450
22	26		249		165		300		200	500	22 .255			Tires & Tubes		500
23	1,933		1,265		398		3,280			3,280	23 .260			Small Tools		3,280
24	1,177		634		574		1,215			1,215	24 .295			Other Commodities		1,215
25											25					25
26	15										26 .320			Equipment Hire- Outside		26
27	3,243		3,872		1,132		2,600			2,600	27 .330			Fuel and Heat		2,600
28			4,246		2,043		3,600		400	4,000	28 .335			Electric Power		4,000
29	1		1,236		708		1,486			1,486	29 .355			Telephone & Telegraph		1,486
30	730		436		337		750			750	30 .375			Printing, Binding & Stationery		750
31	910		1,065		438		850		150	1,000	31 .385			Sanitary <i>Laundry & Sanitation Service</i>		1,000
32			475		310		550		100	650	32 .387			Sewer User Charge		650
33			732		475		850		150	1,000	33 .390			Water		1,000
34											34					34
35	825		2,568		345		950			950	35 .420			Building Repairs <i>ORD. 122354 (4/21/66) From 4100</i>	+ 980	950
36	24,037		21,675		12,265		32,000			32,000	36 .430			Equipment Repairs		32,000
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 1964-64		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	.440				Fire Apparatus Repair			1	
2													7,000	2					General	7,000		2	
3												7,800	7,800	3					Replace Engines, App. 4 & 48	7,800		3	
4												(4,000)	1,000	4					Power Steering Units	1,000		4	
5														5								5	
6		7,950	6,478	3,305		12,000						3,800	15,800	6					Total .440			15,800	6
7														7								7	
8		145,803	121,675	55,499		155,300							155,300	8	.450				Motor Vehicle Repair			155,300	8
9		10,641	9,800	6,510		9,000							9,000	9	.490				Other Repairs			9,000	9
10														10					Fence Abandoned Carlot (ORD 122405 (5/4/66)		+ 1,120.57		10
11		3												11	.690				Other Charges				11
12														12								12	
13		205,446	181,614	87,110		231,426						4,800	236,226	13					Total Operation & Maintenance			236,226	13
14														14									14
15		88,717	62,244	36,882		90,000							90,000	15					Less Work for Other Functions in			90,000	15
16														16					this Fund				16
17														17									17
18		116,729	119,370	50,228		141,426						4,800	146,226	18					Net Total Operation & Maintenance			146,226	18
19														19									19
20														20	.720				EQUIPMENT				20
21														21					BLACKSMITH SHOP				21
22													740	22	Addl.	1	-		Gutter, Ultra-Graph, Complete with	Disallowed			22
23														23					attachments				23
24														24									24
25														25					BODY SHOP				25
26													175	26	Addl.	1	1		Sanding Machine T.E 1012 - 10/12	175 - 151 = 18			26
27													55	27	Addl.	2	2		Reels, Cord, 30 Ft., 3 Wire	55			27
28														28									28
29														29					MACHINE SHOP				29
30													700	30	Addl.	1	-		Cutter, Dry Abrasive	Disallowed			30
31													425	31	Addl.	1	1		Hoist, Electric, 2 Ton T.E 1031 - 11/26/65	425 - 369 = 56			31
32														32									32
33														33					AUTO SHOP				33
34													280	34	Repl.	2	2		Wrenches, Electric Impact, 1/2" Drive T.E 1014 10/20	280 - 1439 = 1349			34
35													510	35	Addl.	1	-		Wrench, Electric Impact, 1" Drive	Disallowed			35
36													180	36	Repl.	1	1		Battery Charger W/Polarity Protector	180			36
37													110	37	Addl.	1	1		Piston Ring Groove Tool	110			37
38														38									38
39														39					STANTON YARD				39
40													1,200	40	Repl.	1	-		Press, Air Manual, 60 Ton	Disallowed			40
41													160	41	Addl.	1	1		Wrench, Air Impact, 1/2" T.E 1030 - 11/26/65	160 - 119 = 40			41
42													194	42	Repl.	1	1		Vise, 8"	194			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		1963-64		JULY 1	TO DECEMBER 31	FROM APPROVED		NUMBER	ASK-ED	AP-PROV-ED					
								1	.720		EQUIPMENT (continued)		1		
								2			STANTON YARD (continued)		2		
							195	3	Repl.	1	Battery Charger T.E. 1032 11/20/65	195 - 158 = 37	3		
							157	4	Repl.	1	Jack, Hyd. Floor, 2 Ton T.E. 1010 - 10/20	157 - 109 = 48	4		
							422	5	Addl.	1	Jack, Hyd. Floor, 10 Ton T.E. 1011 - 10/20	422 - 285 = 127 ⁰⁰	5		
								6					6		
								7			POLICE GARAGE		7		
							213	8	Addl.	1	Jack, 2-1/2 Ton T.E. 1013 - 10/20	213 - 164 ⁹⁵ = 48 ⁰⁵	8		
							98	9	Repl.	1	Cutting & Burning Outfit	98	9		
							5,000	10			All Shops Miscellaneous	1,000	10		
								11			2 Pickups (ord 122078 3/16/66) From 4550	+ 3,603 20	11		
	10,567	5,569	1,578	2,649	(299)	8,165	10,814	12			Total .720		12		
								13					13		
		546						14	.740		ADDITIONS & BETTERMENTS		14		
								15					15		
	539							16	.785		IMPROVEMENT & DEVELOPMENT OF LAND Ord. 121849 (2/2/65) +	7,275	16		
								17					17		
								18			SUMMARY		18		
	354,562	423,998	212,110	419,447		28,491	447,938	19			Personal Service		19		
	116,729	119,370	50,228	141,426		4,800	146,226	20			Operation & Maintenance		20		
	10,567	5,569	1,578	2,649	(299)	8,165	10,814	21	.720		Equipment		21		
		546						22	.740		Additions & Betterments		22		
	539							23	.785		Improvement & Development of Land		23		
								24					24		
	482,397	549,483	263,916	563,522	(299)	41,456	604,978	25			Total		25		
								26					26		
								27			SOURCE OF REVENUE		27		
	430,677	506,019	273,179	511,172	(299)	41,406	552,578	28			General Revenue of Fund		28		
	1,165	3,182	1,411	1,800		200	2,000	29	.440		Shop Charges		29		
			3,541	5,000			5,000	30	5112		Damage to City Property- Shops		30		
	403	114	114	250			250	31	.574		Exposition-Recreation Fund		31		
	4,318	4,931	2,508	3,500		500	4,000	32	.581		Golf Fund		32		
	8,021	5,028	3,635	9,000			9,000	33	.585		Paving Fund		33		
	7,528	7,211	3,460	5,500		500	6,000	34	.586		Parking Meter Fund		34		
	27			100		(100)		35	.587		Auditorium Fund		35		
		251						36	.588		Public Recreational Areas Fund		36		
	2,536	1,927	1,740	2,000		1,000	3,000	37	.591		Sewage Disposal Fund		37		
		49	80	100		50	150	38	.594		Street Lighting Fund		38		
	27,722	20,722	8,352	25,000		(3,000)	22,000	39	.595		Water Fund		39		
		49	1,160	100		900	1,000	40	.596		Water Construction Fund		40		
			736					41	.576		Fire Bureau Facilities Fund		41		
	482,397	549,483	263,916	563,522	(299)	41,456	604,978	42			Total		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	374 40	1	385 60	1	396 80			26	396 80	10,317	1	1	1	City Treasurer				26	420 80	10,941				1			
2													2													2			
3		1	268	1	277 60	1	286 40			26	286 40	7,447	3	1	1	Deputy City Treasurer				26	296	7,696				3			
4													4													4			
5		1	192	1	200	1	207 20			26	207 20	5,388	5	1	1	Clerk III				26	214 40	5,575				5			
6		1	157 60	1	170 40	1	170 40	10	170 40	16	177 60	4,546	6	1	1	Clerk III		10	177 60	16	184 80	4,733				6			
7													7													7			
8		2	192	2	200	1	207 20			26	207 20	5,388	8	1	1	Accounting Assistant	1/2 Chgd. to Assessment Collection Fund			26	214 40	5,575				8			
9						1	207 20			26	207 20	5,388	9	1	1	Accounting Assistant				26	214 40	5,575				9			
10													10													10			
11		1	127 20	1	144 80	1	164			26	164	4,264	11	1	1	Typist Clerk				26	164	4,264				11			
12													12													12			
13		7		7		7						42,738	13	7	7	Total 110						44,359				13			
14													14													14			
15													15													15			
16													16													16			
17													17													17			
18													18													18			
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40													40													40			
41													41													41			
42													42													42			

EXPENDITURES/REVENUES PRECEDING 3 1/2 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	38,754	41,187	20,660	43,013		(275)	43,738	2 .110			Salaries & Wages		2
3		971	507	1,000		63	1,063	3 .130			Employes Retire.- Current Service		3
4		1,177	416	1,194		100	1,294	4 .135			Social Security		4
5		442	111	413		(28)	385	5 .140			State Industrial Accident Ins.		5
6		301	246	492		(60)	432	6 .160			Employes Insurance		6
7								7					7
8	38,754	44,078	21,940	46,112		(200)	45,912	8			Total Personal Service		8
9								9					9
10								10			OPERATION AND MAINTENANCE		10
11	139	312	287	300		100	400	11 .250			Office Supplies		11
12	24							12 .295			Other Commodities		12
13								13					13
14		71	244	499			499	14 .355			Telephone & Telegraph		14
15	25,157	34,548	17,283	30,125		4,375	34,500	15 .370			Postage <i>ORD. 122355 (4/21/66) From 4100 +\$4,500</i>	34,500	15
16	1,789	903	573	1,600		(100)	1,500	16 .375			Printing, Binding & Stationery		16
17								17					17
18								18 .399			Other Services		18
19				396			396	19			A.D.T. Alarm	396	19
20				1,440			1,440	20			Armored Car Service	1,440	20
21								21					21
22	16,914	11,052	798	1,836			1,836	22			Total .399		22
23								23					23
24	697	736	44	633			633	24 .430			Equipment Repairs		24
25								25					25
26	15,517	16,000	14,758	17,500			17,500	26 .660			Interest on Tax Anticipation Notes <i>1965 amt 15,971</i>	17,500	26
27		34		15			15	27 .690			Other Charges	15	27
28								28					28
29	60,237	63,656	33,987	52,508		4,375	56,883	29			Total Operation & Maintenance		29
30								30					30
31		6,026	2,964	7,000		600	6,400	31			Less Credits for Postage furnished		31
32								32			Reimbursable Functions in Gen.Fund	6,400	32
33								33					33
34	60,237	57,630	31,023	45,508		4,975	50,483	34			Net Total Operation & Maintenance		34
35								35					35
36		653						36 .720			EQUIPMENT		36
37								37			<i>1 check of motor - ord 120793 (7-29-65)</i>	<i>+182 -</i>	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			<u>SUMMARY</u>			1
2		38,754		44,078		21,940		46,112				(200)		45,912		2			Personal Service		47,716	2
3		60,237		57,630		31,023		45,508				4,975		50,483		3			Operation & Maintenance		50,383	3
4				653												4	.720		Equipment			4
5																5						5
6		98,991		102,361		52,963		91,620				4,775		96,395		6			Total		98,099	6
7																7						7
8																8			<u>SOURCE OF REVENUE</u>			8
9		74,464		86,576		47,142		83,515				4,650		88,165		9			General Revenue of Fund		89,519	9
10		3,676		1,299		2,646		2,880						2,880		10	.570		Assessment Collection Fund		2,980	10
11		383		459		225		400						400		11	.577		Fire & Police Disability & Retire.Fund		400	11
12		16,429		9,216												12	.586		Parking Meter Fund			12
13		4,039		4,811		2,950		4,825				125		4,950		13	.595		Water Fund		5,200	13
14																14						14
15		98,991		102,361		52,963		91,620				4,775		96,395		15			Total		98,099	15
16																16						16
17																17						17
18																18						18
19																19						19
20																20						20
21																21						21
22																22						22
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40																40						40
41																41						41
42																42						42

SALARY RATES — PRECEDING FOUR YEARS										1965-66 PRELIMINARY BUDGET										1965-66 APPROVED BUDGET																	
NO. OF POSITIONS		RATE		NO. OF POSITIONS		RATE		JUNE 30.		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	352 80	1	363 20	1	374 40					26	374 40		9,735		1	1	1	City Property Control Director							26	396 80		10,317		1			
2																			2															2			
3				1	240	1	249 60	1	259 20					26	259 20		6,740		3	1	1	Asst. City Property Control Dir.							26	268		6,968		3			
4																			4															4			
5				1	223 20	1	231 20	1	240					26	240		6,240		5	1	1	Senior Storekeeper							26	249 60		6,490		5			
6																			6															6			
7				2	207 20	1	214 40	1	223 20					26	223 20		5,804		7	1	1	Storekeeper							26	231 20		6,012		7			
8						1	184 80	1	192										8			Storekeeper	Discontinued											8			
9																			9															9			
10				1	214 40	1	223 20	1	231 20					26	231 20		6,012		10	1	1	Real Property Clerk							26	240		6,240		10			
11																			11															11			
12				1	177 60	1	192	1	200					26	200		5,200		12	1	1	Senior Stenographer Clerk							26	207 20		5,388		12			
13																			13															13			
14								1	139 20	7	139 20	19	144 80				3,726		14	1	1	Stenographer Clerk			7	139 20	19	144 80		3,726				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																			17															17			
18				1	122 40	1	122 40												18			Typist Clerk													18		
19																			19															19			
20						1	223 20	1	231 20					26	231 20		6,012		20	1	1	Utility Worker	(Half Time for Disaster Hq.)					26	231 20		6,012		20				
21																			21															21			
22				9		10		10									54,274		22	9	9	Total .110									55,958		22				
23																			23			ORD. 122547 (5/19/66) to 1500,640									- \$4,300 -		23				
24																			24															24			
25																			25															25			
26																			26															26			
27																			27															27			
28																			28															28			
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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	47,973		53,488		25,907		59,345		(5,071)	54,274	2 .110			Salaries and Wages		55,958
3			842		351		1,055		(117)	938	3 .130			Employees Retire- Current Service		938
4			1,558		542		1,699		(25)	1,674	4 .135			Social Security		1,747
5			570		142		570		(81)	489	5 .140			State Industrial Accident Ins.		504
6			430		288		576			576	6 .160			Employees Insurance		594
7											7					
8	47,973		56,888		27,230		63,245		(5,294)	57,951	8			Total Personal Service		59,741
9											9					
10											10			OPERATION & MAINTENANCE		
11	41		57		8		75			75	11 .205			Blueprint, Photostat, Photograph		75
12	13		24		1		25			25	12 .215			Cleaning & Disinfecting		25
13	67		45		19		65			65	13 .235			Gas, Oil and Grease		65
14	24		12				25			25	14 .240			Household & Institutional		25
15	1		1								15 .245			Medical & Surgical		
16	243		1,234		54		300			300	16 .250			Office Supplies		300
17							25			25	17 .255			Tire & Tubes		25
18	142		148		25		50		50	100	18 .260			Small Tools		100
19	49		62		3		200			200	19 .295			Other Commodities		200
20											20			(Inventory Tags & Plates)		
21											21					
22	144		143		53		150			150	22 .315			Mileage- Private Autos		150
23	15						25			25	23 .320			Equipment Hire- Outside		25
24	1				298		605			605	24 .355			Telephone & Telegraph		605
25	102		144		28		300		(100)	200	25 .375			Printing, Binding & Stationery		200
26			7				25			25	26 .385			Sanitary		25
27											27					
28			27		19		100			100	28 .420			Building Repairs		100
29	463		529		237		650			650	29 .430			Equipment Repairs		650
30											30					
31	13,865		8,803		2,142		6,257		12,015	18,272	31 .625			Fire Insurance		18,272
32	1,948				701		1,000		4,500	5,500	32 .635			Surety Bonds		5,500
33	60,609		57,184		2,658		60,183		16,633	76,816	33 .640			Other Insurance <i>ORD. 122-547 (5/19/66)</i>	<i>+ \$4,300</i>	75,000
34	240		401		155		400		50	450	34 .690			Other Charges		450
35											35			Auto Licenses & Titles		
36											36					
37	79,568		67,821		6,401		70,460		33,148	103,608	37			Total Operation & Maintenance		101,792
38											38					
39	1,601		1,035				1,113		(599)	1,712	39			Less Credits from other functions		1,712
40											40			in the General Fund		
41	77,967		66,786		6,401		69,347		32,549	101,896	41			Net Total Operation & Maintenance		100,080
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		2,542	959	350	500		500	1,000	2			Miscellaneous	1,500		2
3									3						3
4									4						4
5									5						5
6									6						6
7									7						7
8									8						8
9									9			SUMMARY			9
0		47,973	56,888	27,230	63,245		(5,294)	57,951	10			Personal Service		59,741	10
1		77,967	66,786	6,401	69,347		32,549	101,896	11			Operation & Maintenance		100,080	11
2		2,542	959	350	500		500	1,000	12	.720		Equipment		1,500	12
3									13						13
4		128,482	124,633	33,981	133,092		27,755	160,847	14			Total		161,321	14
5									15						15
6									16			SOURCE OF REVENUE			16
7		107,496	111,656	32,968	122,783		16,302	139,085	17			General Revenue of Fund		139,559	17
8		162	129	1			143	143	18	.574		Exposition-Recreation Fund		143	18
9			94		129		(106)	23	19	.576		Fire Bureau Facilities Fund		23	19
0		1,779	2,095	466	630		1,796	2,426	20	.581		Golf Fund		2,426	20
1		4,804	840		841		3,989	4,830	21	.585		Paving Fund		4,830	21
2		878	782	6	776		79	855	22	.586		Parking Meter Fund		855	22
3		2,684	367	317	317		2,421	2,738	23	.587		Public Auditorium Fund		2,738	23
4		460	152	82	57		385	442	24	.588		Public Recreational Areas Fund		442	24
5		1,135	391	7	392		728	1,120	25	.591		Sewage Disposal Fund		1,120	25
6		3	79		45		7	52	26	.594		Street Lighting Fund		52	26
7		8,881	8,048	133	7,122		2,011	9,133	27	.595		Water Fund		9,133	27
8		200		1					28	.596		Water Construction Fund			28
9									29						29
0		128,482	124,633	33,981	133,092		27,755	160,847	30			Total		161,321	30
1									31						31
2									32						32
3									33						33
4									34						34
5									35						35
6									36						36
7									37						37
8									38						38
9									39						39
0									40						40
1									41						41
2									42						42

SALARY RATES — PRECEDING FOUR YEARS												1965-66 PRELIMINARY BUDGET												1965-66 APPROVED BUDGET																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
		1962-63				1963-64				JUNE 30, 1965																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

EXPENDITURES/REVENUES - PRECEDING 3 1/2 YEARS				1964-65 BUDGET				PRELIMINARY BUDGET FOR 1965-66				APPROVED BUDGET			
	1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	INTER 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	93,912	98,449	47,446	101,805		1,155	102,960		2.110			Salaries & Wages		107,103	2
3		2,222	1,029	2,688		(19)	2,669		3.130			Employes Retire.- Current Service		2,740	3
4		2,710	841	2,706		285	2,991		4.135			Social Security		3,045	4
5		1,065	254	977		(50)	927		5.140			State Industrial Accident Ins.		964	5
6		850	474	936		96	1,032		6.160			Employes Insurance		1,152	6
7									7						7
8	93,912	105,296	50,044	109,112		1,467	110,579		8			Total Personal Service		115,004	8
9									9						9
10									10			OPERATION & MAINTENANCE			10
11	351	237	421	300			300		11.205			Blueprints, Photostats & Photos		300	11
12	351	336	166	350			350		12.235			Gas, Oil & Grease		350	12
13	6	2	5			5	5		13.245			Medical & Surgical		5	13
14	471	485	305	950			950		14.250			Office Supplies		650	14
15	66	52	24	50			50		15.255			Tires & Tubes		50	15
16	1	2		10		(5)	5		16.295			Other Commodities		5	16
17									17						17
18	4			15			15		18.315			Mileage-Privately Owned Autos		15	18
19	113								19.320			Equipment Hire - Outside			19
20	120	120	60	120		240	360		20.325			Rent & Storage		360	20
21	26	3	1,217	2,400			2,400		21.355			Telephone & Telegraph		2,400	21
22	2								22.370			Postage			22
23	592	855	539	850			850		23.375			Printing, Binding & Stationery		850	23
24	11								24.399			Other Services			24
25									25						25
26	912	840	164	500			500		26.430			Equipment Repairs		500	26
27	19	25	2						27.450			Motor Vehicle Repairs			27
28									28						28
29	113	110	65	100			100		29.620			Dues & Memberships		100	29
30									30						30
31	3,158	3,067	2,968	5,645		240	5,885		31			Total Operation & Maintenance		5,585	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: 1830- EXECUTIVE & CLERICAL DIVISION PAGE 106

SALARY RATES — PRECEDING FOUR YEARS										PRELIMINARY BUDGET										1965-66										APPROVED BUDGET									
NO. OF POSITIONS		RATE		NO. OF POSITIONS		RATE		JUNE 30.		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		1			N.Y.C. Project Superintendent						26	323	20		8,404				
2																				2																			
3																				3		2			N.Y.C. Foremen						26	300			15,600				
4																				4																			
5																				5		13			N.Y.C. Crew Chiefs						26	276	80		129,543				
6																				6																			
7																				7		192			Conservation Aides	315,264 Hrs.	\$1.25 Per Hr.							394,080					
8																				8																			
9																				9		6			N.Y.C. Recreation Aides	8,160 Hrs.	\$1.25 Per Hr.							10,200					
10																				10																			
11																				11		2			Clerk-Typist Aides	3,264 Hrs.	\$1.25 Per Hr.							4,080					
12																				12																			
13																				13		1			Accounting Assistant			13	170	40	13	177	60		4,524				
14																				14																			
15																				15		222			Total .110									566,431					
16																				16																			
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FISCAL YEAR: 1965-66 ACCOUNT: 1835 - NEIGHBORHOOD YOUTH CORPS DIVISION PAGE 108

FISCAL YEAR: 1965-66 ACCOUNT: 1840- PARK MAINTENANCE DIVISION PAGE 109

			1962-63			1963-64			JUNE 30, 1965																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</		
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FISCAL YEAR: 1965-66 ACCOUNT: 1840- PARK MAINTENANCE DIVISION PAGE 111

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																									
1								1	192			8	192			18	200			1	1	1	Laborer		8	192		18	200			5,136		1
2								2	192			20	192			6	200			2	2	2	Laborers		20	192		6	200			10,080		2
3								1	192			23	192			3	200			3	1	1	Laborer		23	192		3	200			5,016		3
4								1	192			24	192			2	200			4	1	1	Laborer		24	192		2	200			5,008		4
5								15	177 60			13	177 60			13	184 80			5	15	15	Laborers		13	177 60		13	184 80			70,668		5
6				(3)	15 20			(3)	16			13	16							6	(3)	(3)	Laborers- While Tree Trimming	6 Months Base + 2 Ranges	13	16					624		6	
7				(5)	8			(5)	7 20			26	7 20							7	(5)	(5)	Laborers- While Operating Gravelly Base + 1 Range		26	7 20					936		7	
8																				8													8	
9				8	164			6	170 40			6	177 60			13	177 60			9	6	6	Laborers	Part Time St. Area Maint.	13	177 60					13,853		9	
10																				10													10	
11				40	164			40	170 40			40	177 60							11	40	40	Laborers	Part time (21,567 hrs)		177 60					47,879		11	
12				20	164			20	170 40			20	177 60			5	177 60			12	20	20	Laborers	10 weeks- Swim Tanks	5	177 60					17,760		12	
13																				13													13	
14				1	200			1	207 20			1	214 40							14	1	1	Sr. Custodian					26	214 40			5,575		14
15																				15													15	
16				19	177 60			19	184 80			21	184							16	21	21	Custodial Workers					26	192			104,832		16
17				2	170 40			2	177 60			1	184 80			2	184 80			24	192				2	184 80		24	192			4,978		17
18				2	164			1	170 40			1	177 60			26	184 80			18	1	1	Custodial Worker		26	184 80					4,805		18	
19				2	157 60			2	164			1	177 60			15	177 60			11	184 80				15	177 60		11	184 80			4,897		19
20				2	151 20			3	157 60			1	177 60			10	177 60			16	184 80				10	177 60		16	184 80			4,733		20
21								2	164			13	164			13	170 40			21	2	2	Custodial Workers		13	164		13	170 40			8,695		21
22																				22													22	
23				2	157 60			2	164			2	170 40			6½	170 40			23	2	2	Custodial Workers	3 Months	6½	170 40					2,216		23	
24				2	151 20			2	157 60			2	164			6½	164			24	2	2	Custodial Workers	3 Months	6½	164					2,132		24	
25				3	2400			3	2400			3	2400							25	3	3	Custodial Workers	Vacation, Holiday & Sick Relief							2,400		25	
26																				26													26	
27								120	5 day			120	5 day			5 04	per day			27	120	-	Park Aides									Disallowed		27
28																				28													28	
29								12	192			12	192			19 20	per day			29	12	-	Youth Crew Chiefs									Disallowed		29
30								3	214 40			3	214 40			21 44	per day			30	3	-	Youth Crew Foremen									Disallowed		30
31																				31													31	
32																5 04	per day			32	1	-	Park Aide	New Position (Female) 49 Days								Disallowed		32
33																				33													33	
34				368				503				502								34	506	374	Total .110									1,840,863		34
35					68,300				68,300				68,300							35			Less Labor Turnover									68,300		35
36																				36													36	
37																				37	506	374	Not Total .110									1,772,563		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	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>		and 121534 (12-2-65) - 1,384.59	1
2	1,555,939	1,645,325	852,248	1,776,381		21,917	1,798,298	2	.110		Salaries and Wages		and 121102 (9-29-65) - 3,200 - Ord. 121954 (2/28/66) 1,772,563	2
3		28,453	12,582	31,400		(1,008)	30,392	3	.130		Employes Retire.- Current Service		30,134	3
4		52,233	22,809	51,800		6,200	58,000	4	.135		Social Security		62,500	4
5		17,918	5,321	17,053		(868)	16,185	5	.140		State Industrial Accident Ins.		15,954	5
6		13,798	8,681	18,360		276	18,636	6	.160		Employes Insurance		19,296	6
7								7						7
8	1,555,939	1,757,727	901,641	1,894,994		26,517	1,921,511	8			Total Personal Service		1,900,447	8
9								9			to 720- and 120941 (8-26-65)		- 833 20	9
10								10			<u>OPERATION AND MAINTENANCE</u>			10
11	5	87	12	10			10	11	.205		Blueprints, Photostats & Photos		10	11
12	11,369	17,124	4,772	12,000			12,000	12	.210		Botanical & Agricultural		12,000	12
13		740	133					13	.213		Clothing & Uniforms			13
14	8,658	7,880	4,101	8,500			8,500	14	.215		Cleaning & Disinfecting		8,500	14
15		71	178					15	.225		Food & Meals			15
16	1,607	1,807	1,050	1,500			1,500	16	.230		Forage & Veterinary		1,500	16
17	11,268	12,597	6,553	12,000			12,000	17	.235		Gas, Oil & Grease		12,000	17
18	2,006	2,042	779	1,700			1,700	18	.240		Household & Institutional		1,700	18
19	302	356	144	350			350	19	.245		Medical & Surgical		300	19
20	544	764	226	500			500	20	.250		Office Supplies		500	20
21	2,700	3,145	1,118	2,500			2,500	21	.255		Tires & Tubes		2,500	21
22	6,444	7,823	3,275	4,500		1,000	5,500	22	.260		Small Tools Incl. \$780 in N.Y.C. Program		5,780	22
23	12,858	8,747	4,477	11,200			11,200	23	.295		Other Commodities		11,200	23
24								24			Park & Ballfield Lights, Field			24
25								25			Whiting, Calcium Chloride, Hose,			25
26								26			Oxygen, Acetylene, etc.			26
27								27						27
28	1							28	.310		Carfare & Transportation			28
29	2,376	2,224	958	2,000			2,000	29	.315		Mileage- Privately Owned Autos		2,000	29
30	904	6,400		5,350		100	5,450	30	.320		Equipment Hire- Outside		200	30
31	2,207	2,949	1,574	2,800			2,800	31	.322		Equipment Hire- City Depts.		2,800	31
32	144	144	72	144		36	180	32	.325		Rent & Storage		180	32
33	15,170	14,229	5,744	13,930			13,930	33	.330		Fuel & Heat		13,930	33
34	25	32,972	19,045	32,000			32,000	34	.335		Electric Power		32,000	34
35	32	6,592	3,924	6,810		690	7,500	35	.355		Telephone & Telegraph		7,500	35
36	1	4	3					36	.370		Postage			36
37	1,200	1,588	418	1,500			1,500	37	.375		Printing, Binding & Stationery		1,500	37
38								38			Postcards (Offset by Rev.)			38
39								39						39
40	31	11	13					40	.380		Publication of Notices & Reports			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. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1		4,596	4,620	2,436	4,500		500	5,000	1	.385	Sanitary (Laundry- Garbage)		5,000	1
2			14,388	8,963	18,000			18,000	2	.387	Sewer User Charges		17,000	2
3		7	58,540	46,554	65,300			65,300	3	.390	Water		64,300	3
4		1,726	3,235	1,195	1,000			1,000	4	.399	Other Services		1,000	4
5									5					5
6									6	.420	Building Repairs			6
7					23,000		(3,000)	20,000	7		General Repairs	20,000		7
8							(2,900)		8		Special Repairs			8
9							1,100	1,100	9		Reroof Delta pk. Warehouse Bldg.	1,100		9
10							20,000	20,000	10		Reroof & Gutters- Peninsula C.C.	20,000		10
11							6,000	6,000	11		Reroof & Gutters- Junior Museum	6,000		11
12								15,000	12		Repairs to Pittock Mansion	Tfr. to 1845		12
13									13					13
14									14					14
15									15					15
16									16					16
17		51,255	31,598	17,471	40,900		21,200	62,100	17		Total .420		47,100	17
18									18		Repair Council Crest Street Car ORD. 122532 (5/19/66) + 2,237 and 121539 (12-265)		408 70	18
19		21,313	20,242	12,844	20,000	(1,200)		20,000	19	.430	Equipment Repairs	and 121699 (12-30-65)	20,000 256	19
20		1,308	1,401	921	1,000			1,000	20	.450	Motor Vehicle Repairs		1,000	20
21									21					21
22									22	.490	Other Maintenance & Repairs			22
23					20,000			20,000	23		General	20,000		23
24					10,000		(10,000)		24		Special Projects			24
25							13,200	13,200	25		Grade & Gravel Lief Erickson Rd.	Disallowed		25
26							2,150	2,150	26		Gravel Arboretum Rd.-Burnside to Fairview	Disallowed		26
27									27					27
28							2,030	2,030	28		Culverts- Forest Park- N.Y.C. Program	2,030		28
29									29		Street Area Maint.-(Addl, reimbursable)	13,000		29
30									30					30
31									31					31
32									32					32
33		41,812	69,275	29,470	30,000	1,725	7,380	37,380	33		Total .490		35,030	33
34									34					34
35		12	15	150	25		325	350	35	.605	Contributions & Awards		50	35
36		5	31	7	35			35	36	.620	Dues & Memberships		35	36
37		326	281	109	300		(275)	25	37	.670	Pest Control		25	37
38		30	41	10					38	.690	Other Charges			38
39									39					39
40		202,242	333,963	178,699	300,354	525	30,956	331,310	40		Total Operation & Maintenance		306,640	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		1	
2										8,300	2	Addl.	1	Truck with Power Loader <i>ord 121534(12-2-65) below</i>	8,300	2	
3										700	3	Addl.	1	Stump Router	Disallowed	3	
4										390	4	Addl.	2	Saws, Power	Disallowed	4	
5										8,300	5	Addl. Repl.	1 3	Station Wagons, 4-door	Disallowed	5	
6										3,500	6	Addl.	2	Pickup Trucks, Van Type, 1/2 Ton	Disallowed	6	
7										3,500	7	Repl.	1	Package Delivery Truck	3,500	7	
8										6,900	8	Addl.	1	Lift Truck	Disallowed	8	
9										6,600	9	Addl.	1	Spray Truck <i>ord note below</i>	6,600	9	
0										2,400	10	Addl.	2	Utility Bodies for 3/4 Ton Truck	Disallowed	10	
1										200	11	Repl.	1	Grease Gun	200	11	
2										400	12	Addl.	1	Grinder	400	12	
3										300	13	Repl.	1	Hacksaw	300	13	
4										650	14	Repl.	1	Bandsaw <i>T.E. 10/6- 10/20</i>	650 <i>601¹⁰ = 48⁹⁰</i>	14	
5										650	15	Addl.	2	Vacuum Cleaners-Wet or Dry Type	650	15	
6										720	16	Addl.	2	Floor Polishing Machines	720	16	
7										2,300	17	Repl.	2	3-Wheel Trucksters	2,300	17	
8										5,500	18	Addl.	1	Air Compressor, Portable	Disallowed	18	
9										8,000	19	Addl.	1	Brush Chipper, Truck mounted	Disallowed	19	
0										250	20	Addl.	1	Electricians Power Wire Puller <i>T.E. 10/5- 11/20</i>	250 <i>- 198 = 52</i>	20	
1										600	21	Repl.	3	Drafting Tables	Disallowed	21	
2										1,000	22	Addl. Repl.		Tractor Implements	1,000	22	
3										500	23	Addl. Repl.		Shop Tools	500	23	
4										3,000	24	Addl. Repl.		Mowers & Mower Units	3,000	24	
5										1,000	25	Addl. Repl.		Miscellaneous Equipment	1,000	25	
6											26			Rototiller - ord. 120941 (8-26-65) <i>T.E. 10/17 + 833 20</i>		26	
7											27				<i>- 816.54</i>		27
8											28				<i>16.66</i>		28
9											29			<i>this page.</i> Supplement - Line 24 line 9 - ord 121534(12-2-65)	1,384 59	29	
0											30			Compact skinder - ord 121539(12-2-65)	+ 408 70	30	
1											31			2 Swing-a-way rippers (ord 121699(12-2-65)	+ 656 -	31	
2											32			3 4-door sedans		32	
3											33			1 Compact Station Wagon } Ord. 121816(12-2-66)	+ 7,350 55	33	
4											34			Fire Extinguishers (Ord. 121954 - 2/23/66)	+ 477 18	34	
5											35			4 Trucks (ord 122078 - 3/16/66) From 4550	+ 17,170 54	35	
6										24,638	36			Total .720	29,370	36	
7											37					37	
8											38					38	
9											39					39	
0											40					40	
1											41					41	
2											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	.740		ADDITIONS & BETTERMENTS		1
2									11,500	2			Remodel West Wing- University C.C.	Disallowed	2
3									10,000	3			Remodel Elephant House- Wash. Park	Disallowed	3
4										4			Remodel Fiesta-SW 1/4 & Montgomery	Ord 120792 (7-29-65) 2-035	4
5										5					5
6										6					6
7										7					7
8										8					8
9										9					9
10						3,500	3,400	18,000	21,500	10			Total .740		Disallowed 10
11										11					11
12										12	.760		BUILDINGS & OTHER STRUCTURES		12
13									2,500	13			Electric Kitchens- Mt. Tabor Park	Disallowed	13
14									2,500	14			Electric Kitchens- Sellwood Park	Disallowed	14
15									2,500	15			Electric Kitchens- Alberta Park	Disallowed	15
16									2,500	16			Electric Kitchens- Lents Park	Disallowed	16
17									2,500	17			Electric Kitchens- Irving Park	Disallowed	17
18									16,000	18			Utility Bldg.- Mt. Tabor Park	Disallowed	18
19									25,000	19			Comfort Sta. & Kitchen-Laurelhurst Park	Disallowed	19
20									4,500	20			Comfort Sta. & Storage Bldg.-Mt. Scott Pk.	Disallowed	20
21										21			Restroom- Progress Downs Golf Course		21
22										22			Ordinance 120264	15,000	22
23					8,494	60,000		(2,000)	58,000	23			Total .760		15,000 23
24										24					24
25										25	.785		IMPROVEMENT & DEVELOPMENT OF LAND		25
26									50,000	26			2 Control Gates- Delta Park	8,000 Disallowed	26
27									10,000	27			Fill & Grade-Oaks Pioneer Trans.Museum		27
28									2,000	28			General Landscaping- Japanese Garden	Disallowed	28
29									500	29			Picnic Facilities- Washington Park	Disallowed	29
30									500	30			Picnic Facilities- Gabriel Park	Disallowed	30
31									500	31			Picnic Facilities-Powers Marine Park	Disallowed	31
32									500	32			Picnic Facilities-Bridlemile Park	Disallowed	32
33									1,300	33			Pave Walks- Alberta Park	Disallowed	33
34									900	34			Pave Walks- Lents Park	Disallowed	34
35									500	35			Pave Walks- Laurelhurst Park	Disallowed	35
36									1,300	36			Pave Walks - Mt. Scott Park	Disallowed	36
37									1,200	37			Pave Walks- Pier Park	Disallowed	37
38									1,400	38			Pave Walks- Wallace Park	Disallowed	38
39									300	39			Pave Walks- Woodstock Park	Disallowed	39
40									200	40			Pave Walks- U.S. Grant Park	Disallowed	40
41									800	41			Pave Walks- Kenilworth Park	Disallowed	41
42									500	42			Pave Walks- Powell Park	Disallowed	42
									1,000				Pave Walks- Irving Park	Disallowed	

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			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>SUMMARY</u>			1
2			1,555,939	1,757,727	901,641	1,894,994		26,517	1,921,511	2			Personal Service		1,900,447	2
3			202,242	333,963	178,699	300,334	525	30,956	331,310	3			Operation & Maintenance		306,640	3
4			24,638	17,465	10,606	44,096	2,708	21,564	65,660	4	.720		Equipment		29,370	4
5						3,500	3,400	18,000	21,500	5	.740		Additions & Betterments		- 0 -	5
6					8,494	60,000		(2,000)	58,000	6	.760		Buildings & Other Structures		15,000	6
7				3,526	155	10,000	/	229,750	239,750	7	.785		Improvement & Development of Land		59,225	7
8										8						8
9			1,782,819	2,112,681	1,099,595	2,312,944	6,633	324,787	2,637,731	9			Total		2,310,682	9
10										10						10
11										11			<u>SOURCE OF REVENUE</u>			11
12			1,704,861	2,017,797	1,033,548	2,228,444	6,633	318,487	2,546,931	12			General Revenue of Fund		2,194,382	12
13			7,200	6,608	3,178	4,000		1,000	5,000	13	3922		Park Concessions		5,000	13
14			1,606	910	635	1,500		(700)	800	14	.486		Post Card Sales		800	14
15			4,333	6,494	9,103	10,000		500	10,500	15	.486		All Other Park Charges		13,000	15
16					189	1,000		(500)	500	16	5114		Damage to Park Property		500	16
17			3,669							17	.574		Exposition-Recreation Fund			17
18			17,395	8,476	13,864	10,000		5,000	15,000	18	.581		Golf Fund		15,000	18
19			37,784	60,128	24,346	54,000			54,000	19	.583		Motor Vehicle Fuel Fund		60,000	19
20			4,771	8,271	3,910	4,000		1,000	5,000	20	.588		Public Recreational Areas Fund		5,000	20
21			119							21	.591		Sewage Disposal Fund			21
22				3,531	10,612					22	.593		State Tax Street Fund		17,000	22
23				466						23	.595		Water Fund			23
24			1,081		210					24	.596		Water Construction Fund			24
25										25						25
26			1,782,819	2,112,681	1,099,595	2,312,944	6,633	324,787	2,637,731	26			Total		2,310,682	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: 1845- PITTOCK MANSION DIVISION PAGE 119

FISCAL YEAR: 1965-66 ACCOUNT: 1845 - PITTOCK MANSION DIVISION PAGE 120

				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																							1	.420			Building Repair					15,000	1
2																							2				Sandblasting, Cleaning & Painting						2
3																							3				Exterior; roofing Gate House, etc.						3
4																							4										4
5																							5	.490			Other Maintenance & Repair					1,000	5
6																							6				Grounds						6
7																							7										7
8																							8										8
9																							9										9
0																							10										10
1																							11										11
2																							12										12
3																							13										13
4																							14				Total Operation & Maintenance					24,385	14
5																							15										15
6																							16										16
7																							17										17
8																							18										18
9																							19										19
0																							20										20
1																							21										21
2																							22										22
3																							23										23
4																							24										24
5																							25										25
6																							26				SUMMARY						26
7																							27				Personal Service					14,658	27
8																							28				Operation & Maintenance					24,385	28
9																							29										29
0																							30				Total					39,043	30
1																							31										31
2																							32				SOURCE OF REVENUE						32
3																							33				General Revenue of Fund					22,543	33
4																							34	393-3			Admission Charges- Pittock Mansion					16,500	34
5																							35	550			Reimburse - <i>and Sales.</i>						35
6																							36				Total					39,043	36
7																							37										37
8																							38										38
9																							39										39
0																							40										40
1																							41										41
2																							42										42

FISCAL YEAR: 1965-66 ACCOUNT: 1850- RECREATION DIVISION PAGE 122

FISCAL YEAR: 1965-66 ACCOUNT: 1850- RECREATION DIVISION PAGE 123

		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		371,605		388,944		204,645		421,281		(17)		71,884		493,165	2,110								Salaries & Wages					470,847		2
3				7,056		3,027		8,600				384		8,984	3,130								Employees Retire.- Current Service					8,569		3
4				11,537		4,617		12,000				3,900		15,900	4,135								Social Security					14,500		4
5				4,163		1,232		4,044				395		4,439	5,140								State Industrial Accident Ins.					4,238		5
6				2,457		1,540		2,880				690		3,570	6,160								Employees Insurance					3,996		6
7															7															7
8		371,605		414,157		215,061		448,805		(17)		77,253		526,058	8								Total Personal Service					502,150		8
9															9															9
10															10								OPERATION & MAINTENANCE							10
11		109		67		42									11,205								Blueprints, Photostats & Photos							11
12		3		46											12,215								Cleaning & Disinfecting							12
13															13															13
14															14,220								Educational & Recreational							14
15								19,900				100		20,000	15								General Program(Partially Reimb)		20,000					15
16								5,000						5,000	16								Sports Fitness Programs (Reimb)		5,000					16
17								1,120				(1,120)			17								Tennis Nets		1,120					17
18															18															18
19		20,303		20,269		3,290		26,020				(1,020)		25,000	19								Total .220					26,120		19
20															20															20
21				116		43									21,225								Food & Meals							21
22		135		84		28		100					100	22,230									Forage & Veterinary					100		22
23		232		266		176		300					300	23,235									Gas, Oil & Grease					300		23
24		165		42		861		2,000				1,000	3,000	24,240									Household & Institutional					1,000		24
25															25								Curtains & Drapes- Repl. Program							25
26															26															26
27		503		577		(74)		500					500	27,245									Medical & Surgical					500		27
28		1,982		1,997		1,152		1,500				500	2,000	28,250									Office Supplies					2,000		28
29		13		33				25					25	29,255									Tires & Tubes					25		29
30		4		148		33		25				25	50	30,260									Small Tools					50		30
31															31															31
32		1,499		1,906		1,559		1,500					1,500	32,295									Other Commodities					1,500		32
33															33								Circus, Summer Festival Props;							33
34															34								Supplies & Miscellaneous							34
35															35															35
36				28											36,310								Carfare & Transportation							36
37		3,200		3,345		1,307		3,000					3,000	37,315									Mileage- Privately Owned Autos					3,000		37
38				27				50					50	38,320									Equipment Hire- Outside					50		38
39		120		771		60		120					120	39,325									Rent & Storage					120		39
40		54		115		116		75					75	40,355									Telephone & Telegraph					75		40
41		2		5										41,370									Postage							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 .375			Printing, Binding & Stationery		1
2				300			300	2			General Use Forms, etc.	300	2
3				1,700			1,700	3			Sport Fitness Brochures (Reimb)	1,700	3
4								4					4
5	1,761	2,164	57	2,000			2,000	5			Total .375		5
6								6					6
7	26	91		250			250	7 .385			Sanitary		7
8								8					8
9								9 .399			Other Services		9
10				600			600	10			Stage Hands	600	10
11				3,500			3,500	11			Washington Park Festival	3,500	11
12								12			Musicians, Accompanist, \$1600;		12
13								13			Sets & Props, Lights, Sound System,		13
14								14			\$1,000; Programs, etc. (Partially Reimb)		14
15				700		500	1,200	15			Special Workshops, (Registration Fees)	1,200	15
16				4,800			4,800	16			Opera Director (Contract)	4,800	16
17						10,835	10,835	17			Economic Opportunity Act Work-Study Program with P.S.C-Recre.	10,835	17
18								18			Summer band concerts (1207/49 7-21-65)	3,000 -	18
19								19					19
20	16,662	22,868	14,176	9,600		11,335	20,935	20			Total .399		20
21								21					21
22				1,850		(500)	1,350	22 .430			Equipment Repairs	1,350	22
23				425			425	23			Skate Repairs (Offset by Rev)	425	23
24				560		110	670	24			Trampoline Repairs	670	24
25				500		1,600	2,100	25			Mat Recovering	2,100	25
26								26					26
27	2,468	3,375	906	3,335	(40)	1,210	4,545	27			Total .430		27
28								28					28
29	3	1						29 .450			Motor Vehicle Repairs		29
30	79							30 .490			Other Maintenance & Repairs		30
31								31					31
32	66	87	40	80			80	32 .620			Dues & Memberships	80	32
33								33					33
34	49,389	58,428	23,772	50,480	(40)	13,050	63,530	34			Total Operation & Maintenance		34
35								35					35
36								36					36
37								37					37
38								38					38
39								39					39
40								40					40
41								41					41
42								42					42

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			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									75	2	Addl.	1	Puppet Stage- Montavilla	Disallowed	2
3									1,825	3	Addl.	1	Station Wagon- 2-Door	Disallowed	3
4									500	4	Addl.		Furniture, Chairs, Sofa for Lounge-	Disallowed	4
5										5			University Park		5
6										6			3 pairs Roller skate-ord 121195(10-13-65) + 75		6
7										7			1 Record Player-ord 121453(11-24-65)		7
8										8			1 Kln - Montavilla Community - ORD 122266 (4/13/66) + 257-		8
9										9					9
10										10					10
11			309	3,521	2,126	7,285	(144)	6,394	13,679	11			Total .720		11
12										12					12
13										13					13
14										14			SUMMARY		14
15			371,603	414,157	215,061	448,805	(17)	77,253	526,058	15			Personal Service		15
16			49,389	58,428	23,772	50,480	(40)	13,050	63,530	16			Operation & Maintenance		16
17			309	3,521	2,126	7,285	(144)	6,394	13,679	17	.720		Equipment		17
18										18					18
19			421,303	476,106	240,959	506,570	(201)	96,697	603,267	19			Total		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	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				SOURCE OF REVENUE			1
2		404,757	458,605	234,024	486,120	(201)	92,402	578,522	2				General Revenue of Fund		548,231	2
3		422	160	100	300		(100)	200	3	.480			Boxing (Incl. Ring Rental)		200	3
4		1,298	763	182	1,000		800	1,800	4	.482			Costuming, Pageants, etc.		1,800	4
5		2,047	2,911	2,231	3,000		500	3,500	5	.483			Crafts		3,500	5
6									6							6
7									7	.484			Fitness Programs			7
8		3,372	2,089	166	3,000		(300)	2,700	8				Sports Fitness	2,700		8
9		3,637	3,549		4,200		(200)	4,000	9				Wrestling Fitness	4,000		9
10					600			600	10				Track & Field, Apparatus	600		10
11							1,850	1,850	11				Gym Fitness & Summer Fitness- New	1,850		11
12									12							12
13		7,009	5,638	166	7,800		1,350	9,150	13				Total .484		9,150	13
14									14							14
15									15	.485			Registrations			15
16			588	71	400		800	1,200	16				Workshops	1,200		16
17		103	151	72	200		50	250	17				Girls' Sports	250		17
18			438	132	500			500	18				Dance	500		18
19		96	131	25	200		125	325	19				Tennis	325		19
20		1,316	2,109	1,582	2,500		1,000	3,500	20				Music Center	2,500		20
21		1,039	1,080	262	700		100	800	21				General	800		21
22									22							22
23		2,554	4,497	2,143	4,500		2,075	6,575	23				Total .485		5,575	23
24									24							24
25		1,628	1,495	808	2,000		(500)	1,500	25	.487			Skate Rental		1,500	25
26		702	1,068	782	1,000			1,000	26	.488			Washington Park Festival		1,000	26
27									27							27
28									28	.489			All Other Recreation Charges			28
29		127	166	87	500		(300)	200	29				General	200		29
30		275	236	186	250		70	320	30				Elk Rock Island (None in 1965)	320		30
31		484	567	250	100		400	500	31				Table Games	500		31
32									32							32
33		886	969	523	850		170	1,020	33				Total .489		1,020	33
34									34							34
35									35							35
36		421,303	476,106	240,959	506,570	(201)	96,697	603,267	36				Total			36
37									37							37
38									38							38
39									39							39
40									40							40
41									41							41
42									42							42

		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 APPROV.		TITLE OF POSITION		REMARKS		NO. OF PAY PERIODS		BIWEEKLY RATE		NO. OF PAY PERIODS		BIWEEKLY RATE		AMOUNT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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						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																		1					PERSONAL SERVICE			1
2																		2	.110				Salaries and Wages		20,892	2
3																		3	.135				Social Security		758	3
4																		4	.140				State Industrial Accident Insurance		188	4
5																		5								5
6																		6					Total		21,838	6
7																		7								7
8																		8					OPERATION & MAINTENANCE			8
9																		9	.220				Recreational Sypplies		4,250	9
10																		10	.310				Transportation		876	10
11																		11								11
12																		12	.399				Other Services (Non Federal Share)		4,686	12
13																		13								13
14																		14					Total Operation & Maintenance		9,812	14
15																		15								15
16																		16					SUMMARY			16
17																		17					Personal Service		21,838	17
18																		18					Operation & Maintenance		9,812	18
19																		19								19
20																		20					Total		31,650	20
21																		21								21
22																		22					SOURCE OF REVENUE			22
23																		23					General Revenue of Fund		4,686	23
24																		24	.4016				Federal Grants - C.A.P.- Recreation		26,964	24
25																		25								25
26																		26					Tot al		31,650	26
27																		27								27
28																		28								28
29																		29					ESTABLISHED BY ORDINANCE NO. 120674 PASSED July 8, 1965			29
30																		30					APPROPRIATION TRANSFERRED FROM REIMBURSABLE EXPENDITURES (4110)			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			No. OF PAY PER- IODS			No. OF POSITIONS ASKED	No. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	No. OF PAY PER- IODS			No. OF PAY PER- IODS			AMOUNT	
	No. OF POSITIONS	RATE	No. OF POSITIONS	RATE		No. OF POSITIONS	RATE		No. OF POSITIONS	RATE			BIWEEKLY RATE			BIWEEKLY RATE							BIWEEKLY RATE			BIWEEKLY RATE			
1			1	249 60		1	259 20		1	268					26	268		1	1	1	Recreation Instructor II				26	277 60		7,218	1
2																		2											2
3			1	223 20		1	231 20		3	240					26	240		3	3	3	Recreation Instructors				26	259 20		20,218	3
4			2	192		2	214 40											4			Recreation Instructors								4
5																		5											5
6						1	1 Hr. 48		1	1 Hr. 31					1	1 Hr. 31		6	1	1	Jr. Recreation Leader	Part time-Sick Relief Winter Season			\$1 75 per hr.		775		6
7																		7											7
8			40	118 40		40	1 Hr. 48		9	1 Hr. 37					1	1 Hr. 37		8	9	9	Jr. Recreation Leaders	Summer- 10 Weeks			\$2 00 per hr.		7,200		8
9									31	1 Hr. 31					1	1 Hr. 31		9	31	31	Jr. Recreation Leaders	Summer- 10 Weeks			\$1 75 per hr.		21,700		9
10			3	118 40		3	1 Hr. 48		3	1 Hr. 37					1	1 Hr. 37		10	3	3	Jr. Recreation Leaders	Summer- Sick Relief			\$1 75 per hr.		- 0 -		10
11																		11											11
12			2	151 20		4	157 60		2	164					26	164		12	2	2	Clerks I				26	164		8,528	12
13			2	144 80		1	132 80		1	151 20		20	151 20		6	164		13	1	1	Clerk I		20	151 20	6	164		4,008	13
14			1	127 20		1	122 40		1	129 20		15	139 20		11	131 20		14	1	1	Clerk I		15	139 20	11	131 20		3,752	14
15			1	122 40					1	132 80		10	132 80		16	139 20		15	1	1	Clerk I		10	132 80	16	139 20		3,556	15
16												6	127 20					16					6	127 20				3464	16
17																		17											17
18			40	1 Hr. 48		40	1 Hr. 37		40	1 Hr. 37					1	1 Hr. 37		18	40	40	Jr. Recreation Leaders	Summer- 10 Weeks			\$1 25 per hr.		20,000		18
19			2	1 25		2	1 25		2	1 25					1	1 25		19	2	2	Jr. Checkers	Sick Relief			\$1 25 per hr.		- 0 -		19
20																		20											20
21																		21											21
22			95			96			96									22	96	96	Total 110							100,419	22
23																		23											23
24																		24											24
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			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			83,723	87,107	56,955	100,067		(735)	99,332	2 .110			Salaries and Wages		100,419	2
3				933	479	1,030		122	1,152	3 .130			Employes Retire.-Current Service		1,170	3
4				3,005	2,225	3,400		190	3,590	4 .135			Social Security		3,666	4
5				936	551	960		(66)	894	5 .140			State Industrial Accident Ins.		904	5
6				283	267	576		(36)	540	6 .160			Employes Insurance		648	6
7										7						7
8			83,723	92,264	60,477	106,033		(525)	105,508	8			Total Personal Service		106,807	8
9										9						9
10										10			<u>OPERATION AND MAINTENANCE</u>			10
11				345		400			400	11 .213			Clothing & Uniforms		400	11
12			5,880	4,021	1,536	4,000			4,000	12 .215			Cleaning & Disinfecting		4,000	12
13										13						13
14										14 .220			Educational & Recreational Supplies			14
15						200			200	15			General	200		15
16						800			800	16			Swim Fitness (Offset by Rev.)	800		16
17										17						17
18			733	641	191	1,000			1,000	18			Total .220		1,000	18
19										19						19
20			16			15			15	20 .240			Household & Institutional		15	20
21			94	51	21	75			75	21 .245			Medical & Surgical		75	21
22			562	450	18	500			500	22 .295			Other Commodities		500	22
23										23			Lane Markers- Aluminum Crooks			23
24										24			Life Preservers- Life Guard Umbrellas			24
25										25			Pool Clamps, Diving Boards			25
26										26						26
27			138	149	153	150			150	27 .315			Mileage- Privately Owned Autos		150	27
28			260	382				350	350	28 .375			Printing, Binding & Stationery		350	28
29										29			Swim Fitness Brochures (Offset by Rev)			29
30										30						30
31			778							31 .420			Building Repairs			31
32										32						32
33			8,461	6,039	1,919	6,140		350	6,490	33			Total Operation & Maintenance		6,490	33
34										34						34
35			776							35 .720			Equipment			35
36										36						36
37			6,324							37 .740			Additions & Betterments			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	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		83,723	92,264	60,477	106,033		(525)	105,508	2				Personal Service		106,807	2
3		8,461	6,039	1,919	6,140		350	6,490	3				Operation & Maintenance		6,490	3
4		776							4	.720			Equipment			4
5		6,324							5	.740			Additions & Betterments			5
6									6							6
7		99,284	98,303	62,396	112,173		(175)	111,998	7				Total		113,297	7
8									8							8
9									9				SOURCE OF REVENUE			9
10		98,427	97,362	62,390	111,373		(575)	110,798	10				General Revenue of Fund		112,097	10
11		857	941	6	800		400	1,200	11	.484			Swim Fitness Camp		1,200	11
12									12							12
13		99,284	98,303	62,396	112,173		(175)	111,998	13				Total		113,297	13
14									14							14
15									15							15
16									16							16
17									17							17
18									18							18
19									19							19
20									20							20
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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 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	342	40	1	374	40	1	385	60				26	385	60	10,026		1	1	1	Zoo Supervisor				26	420	80	10,941		1			
2																2															2					
3				1	277	60	1	286	40	1	296							26	296	7,696					Zoo Foreman				26	296		7,696		3		
4																4															4					
5				(1)	314		(1)	332	80							5			Veterinarian													5				
6																6															6					
7				1	200											7			Chief Animal Keeper													7				
8																8															8					
9				5	214	40	5	223	20	5	231	20						26	231	20	30,056					Sr. Animal Keepers				26	231	20	30,056		9	
10																10															10					
11							1	177	60	1	184	80	26	184	80				4,805							Animal Trainer	Discontinued					Disallowed	11			
12																12															12					
13				6	200		9	207	20	7	214	40						26	214	40	39,021					Animal Keepers				26	214	40	39,021		13	
14				3	192		1	192		2	207	20	23	207	20	3	214	40	10,818				23	207	20	3	214	40	10,818		14					
15				1	184	80	4	177	60	1	200		17	200		9	207	20	5,265				17	200		9	207	20	5,265		15					
16				2	170	40	1	200		2	200		23	200		1	207	20	10,415				25	200		1	207	20	10,415		16					
17				1	177	60				1	184	80	26	184	80				4,805				26	184	80						4,805		17			
18										1	184	80	13	184	80				2,403				13	184	80						2,403		18			
19										1	184	80	13	184	80	6	200		4,927				13	184	80	8	200				4,927		19			
20																20															20					
21				4	192		4	200		5	207	20						26	207	20	26,936					Laborers				26	207	20	26,936		21	
22				2	184	80	7	170	40	1	192		8	192		18	200		5,136				8	192		18	200				5,136		22			
23				1	177	60	1	192		2	177	60	2	177	60	11	192		9,740				13	184	80	11	192				9,740		23			
24				6	164		1	177	60							24			Laborer													24				
25										5	177	60	13	177	60	2½	184	80	13,854				25			5	184	80	31 Weeks		2½	184	80	13,854		25
26										1	177	60	13	177	60	13	184	80	4,712				13	177	60	13	184	80	Children's Zoo		13	184	80	4,712		26
27																27															27					
28				1	200		1	207	20	1	214	40						26	214	40	5,575					26	214	40				5,575		28		
29																29															29					
30				1	223	20	1	231	20	1	259	20						26	259	20	6,740					26	268				6,968		30			
31																31															31					
32				1	214	40	1	223	20	1	231	20						26	231	20	6,012					26	231	20				6,012		32		
33																33															33					
34				1	231	20	1	240		1	249	60						26	249	60	6,490					26	249	60				6,490		34		
35																35															35					
36				1	214	40	1	223	20	1	231	20						26	231	20	6,012					26	231	20				6,012		36		
37																37															37					
38				1	259	20	1	268		1	277	60						26	277	60	7,213					26	277	60				7,213		38		
39																39															39					
40				2	177	60	2	184	80	2	192							26	192		9,984						26	192				9,984		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																				
1			1	184	80	1	192		1	200			26	200		5,200		1	1	1	Sr. Stenographer Clerk				26	207	20	5,388	1
2																	2												2
3						1	132	80	1	151	20	24	151	20	2	164	3,957	3	1	1	Clerk I		24	151	20	2	164	3,957	3
4			3	118	40	2	122	40	2	127	20	16	127	20			4,071	4	2	2	Clerks I	Part Time	16	127	20			4,071	4
5																		5											5
6			2	1	25 ^{hr.}	1	1	25 ^{hr.}	1	1	25 ^{hr.}			1	25 ^{hr.}	600		6	1	1	Jr. Checker	Part Time- 480 hours		\$1	25	per hr.		600	6
7						1	1	25 ^{hr.}	1	1	25 ^{hr.}			1	25 ^{hr.}	2,600		7	1	1	Jr. Checker			\$1	25	per hr.		2,600	7
8																		8											8
9			2	1600		2	1600		2	1600						1,600		9	2	2	Overtime & Holidays							1,600	9
10																		10											10
11			50			52			53							256,674		11	53	52	Total .110							253,200	11
12																		12											12
13																		13											13
14																		14											14
15																		15											15
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41																		41											41
42																		42											42

*Always over budget
Take a lot of money*

		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		206,719	223,532	113,355	256,896		(222)	256,674	2.110			Salaries and Wages <i>Ord. 12143 (2/17/66)</i>		253,200
3			3,858	1,704	4,850		(255)	4,595	3.130			Employee Retire.-Current Service		4,625
4			6,957	2,850	8,000		1,016	9,016	4.135			Social Security		8,500
5			2,329	595	2,466		(156)	2,310	5.140			State Industrial Accident Ins.		2,279
6			1,631	1,073	2,448		(155)	2,293	6.160			Employee Insurance		2,352
7									7					
8		206,719	238,307	119,577	274,660		228	274,888	8			Total Personal Service		270,956
9									9					
10									10			OPERATION AND MAINTENANCE		
11		185	211	101	60		40	100	11.205			Blueprints, Photostats, & Photos		100
12		1,320	1,115	340	1,000			1,000	12.210			Botanical & Agricultural		1,000
13			6						13.213			Clothing & Uniforms		
14		5,191	5,796	3,642	4,000			4,000	14.215			Cleaning & Disinfecting		4,000
15		45,810	46,819	23,171	50,000			50,000	15.230			Forage & Veterinary		50,000
16		1,589	1,712	804	1,500		500	2,000	16.235			Gas, Oil & Grease		2,000
17		1,993	1,059	763	1,500			1,500	17.240			Household & Institutional		1,500
18		40	40	18	100			100	18.245			Medical & Surgical		100
19		107	143	33	200			200	19.250			Office Supplies		200
20		303	459	89	400			400	20.255			Tires & Tubes		400
21		297	425	110	400			400	21.260			Small Tools		400
22		1,009	3,035	54	3,000		2,500	5,500	22.290			Zoological Specimens		3,000
23									23					
24									24					
25		2,059	3,482	884	2,000			2,000	25.295			Other Commodities-Locks- Signs <i>Ord. 121943 (2/18/66)</i>		100 2,000
26									26			Garbage Cans, Hose, Ladders		
27									27			Holding Cages, Carrying Cages, etc.		
28									28					
29		54		143					29.310			Carfare & Transportation		
30		15	4						30.320			Equipment Hire- Outside		
31		1,705	2,242	1,114	1,900		100	2,000	31.322			Equipment Hire- City Depts.		2,000
32		17,219	18,126	5,043	18,000			18,000	32.330			Fuel & Heat		18,000
33			14,702	7,710	15,000			15,000	33.335			Electric Power		15,000
34		167	2,108	1,114	2,000			2,000	34.355			Telephone & Telegraph		2,000
35		2							35.370			Postage		
36		415	210	263	400			400	36.375			Printing, Binding & Stationery		400
37		4,180	5,028	1,816	4,200			4,200	37.385			Sanitary- Laundry & Uniform Service		4,200
38			10,634	7,286	12,500			12,500	38.387			Sewer User Charges		12,500
39			15,951	10,929	17,500			17,500	39.390			Water		17,500
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	.399		Other Services			1
2							1,500				500		2,000		2			Animal Freight Charges	2,000		2
3							10,133						10,133		3			Veterinarian (from Health Bureau)	10,789		3
4															4						4
5		3,798		5,526		372		11,633			500		12,133		5			Total .399		12,789	5
6															6						6
7															7	.420		Building Repair			7
8													10,000		8			General	10,000		8
9											(4,000)				9			Special			9
10											795		795		10			Gutters & Downspouts, Paddock Bldgs	795		10
11											600		600		11			Wall Repairs- Various Bldgs.	600		11
12											450		450		12			Remodel Counter- Adm. Bldg. Office	450		12
13											50		50		13			Sink- Giraffe Barn	50		13
14											420		420		14			Storage Cabinets- Various Bldgs.	420		14
15															15			Repl. Window Frames-Primate Bldg.	2,500		15
16		9,124		14,063		4,826		14,000			(1,685)		12,315		16			Total .420		14,815	16
17															17						17
18		14,760		5,092		1,649		4,000		996			4,000		18	.430		Equipment Repair		4,000	18
19		114		467		20									19	.450		Motor Vehicle Repair			19
20															20						20
21															21	.490		Other Maintenance & Repair			21
22													10,000		22			General	10,000		22
23											(2,500)				23			Special			23
24											432		432		24			Paving Small Mammal Areas	432		24
25											450		450		25			Catch Basins- Adm. & Pachy. Bldgs.	450		25
26											150		150		26			Extend Water Service to Hay Barn	150		26
27											400		400		27			Safety Bars- Primate Bldg.	400		27
28															28						28
29		5,768		18,002		18,061		12,500			(1,068)		11,432		29			Total .490		11,432	29
30															30						30
31		26		24		3		40					40		31	.620		Dues & Memberships		40	31
32		489		583		226		800					800		32	.670		Pest Control		800	32
33		29		52											33	.690		Other Charges			33
34															34						34
35		117,768		177,116		90,584		178,633		996		887	179,520		35			Total Operation & Maintenance		180,176	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	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								145	2	Addl.	1	- Cabinet. 5-Drawer File	Disallowed		2
3								120	3	Addl.	6	- Lockers, Clothes	Disallowed		3
4								2,300	4	Addl.	1	1 Heavy Duty Transfer Cage <i>20' x 31' 56" x 82"</i>	2,300		4
5								500	5	Addl.	2	2 Holding Cages	500		5
6								854	6	Addl.	1	- Hydraulic Elevating Trailer	Disallowed		6
7								125	7	Addl.	1	- Acetylene Welder	Disallowed		7
8								165	8	Addl.	1	- Power Mower (Rotary)	Disallowed		8
9								3,000	9	Repl.	1	1 Power Sweeper	3,000		9
10								105	10	Addl.	10	10 Fire Extinguishers	105		10
11								50	11	Addl.	1	1 Wall Fan (Paint Shop)	50		11
12								222	12	Addl.	1	- Portable Water Pump	Disallowed		12
13								1,112	13	Repl.	1	1 Front End Loader	1,112		13
14								4,582	14	Repl.	1	1 Industrial Type Tractor	4,582		14
15								100	15			Miscellaneous Equipment	100		15
16								175	16	Addl.	1	1 Transistor Type Hailer Horn	175		16
17								90	17	Addl.	1	- Bicycle Rack	Disallowed		17
18									18			1 Power Sweeper - ord 121401 (11-12-65)		+ 80 -	18
19		5,575	2,292	2,101	4,161	(175)	9,484	13,645	19			Total .720		11,924	19
20									20						20
21									21	.740		ADDITIONS & BETTERMENTS			21
22								1,450	22			Pave Floors- Paddock Holding Pens	Disallowed		22
23								6,200	23			Railings- Paddock Areas	6,200		23
24								5,200	24			Hydraulic Lift Doors- Pachy. Bldg.	Disallowed		24
25								1,052	25			Ord. 121943 (2/17/66) Supplement	+ 100 1,052		25
26								2,500	26			Defrost System- Freezer- Comm. Bldg.			26
27								2,500	26			Alum. Window Frames- Primate Bldg.	Trfr. to .420		26
27								3,500	27			Gates - Zoo Entr. to Wash. Park Road	Trfr. to .785		27
28								44,000	28			Addition to Pachyderm Bldg.	Disallowed		28
29								4,000	29			Cover Penguin Pool	Disallowed		29
30								750	30			Enclose Equipment Shed	Disallowed		30
31									31			don to pachyderm house - ord 121516 (12-16-65)	+ 3,500 -		31
32			50			3,775	68,652	68,652	32			Total .740		7,252	32
33									33						33
34		5,117	23,987						34	.760		BUILDINGS & OTHER STRUCTURES			34
35									35			ORD. 122356 (4/21/66) From 4100 Const. Autopsy Room	+ \$5,400 -		35
36			6,804						36	.785		IMPROVEMENT & DEVELOPMENT OF LAND			36
37									37			Gates- Zoo Entrance to Supplement - ord 121500 (11-26-65)	+ 3,402 - 3,500		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	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>SUMMARY</u>			1
2		206,719	238,307	119,577	274,660		228	274,888	2				Personal Service		270,956	2
3		117,768	177,116	90,584	178,633	996	887	179,520	3				Operation & Maintenance		180,176	3
4		5,575	2,292	2,101	4,161	(175)	9,484	13,645	4	720			Equipment		11,924	4
5			50			3,775	68,652	68,652	5	740			Additions & Betterments		7,252	5
6		5,117	23,987						6	760			Buildings & Other Structures			6
7			6,804						7	785			Improvement & Development of Land		3,500	7
8									8							8
9		335,179	448,556	212,262	457,454	4,596	79,251	536,705	9				Total		473,808	9
10									10							10
11									11							11
12									12				<u>SOURCE OF REVENUE</u>			12
13		34,829	224,062	121,128	226,954	4,596	41,251	268,205	13				General Revenue of Fund		205,308	13
14		71,283	48,105		43,000		48,000	91,000	14	3921			Concessions - Zoo		91,000	14
15		229,067	176,058	91,006	180,000		(10,000)	170,000	15	3931			Admissions - Zoo		170,000	15
16					7,000			7,000	16	410X			Children's Zoo Contributions & Reimbursements		7,000	16
17			325	100	500			500	17	503			Sale of Zoological Specimens		500	17
18			6	28					18	581			Golf Fund			18
19									19							19
20		335,179	448,556	212,262	457,454	4,596	79,251	536,705	20				Total		473,808	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	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		93,912	103,296	50,044	109,112		1,467	110,579	2	1830			Executive & Clerical Division		115,004	2
3		1,555,939	1,757,727	901,641	1,894,994		26,517	1,921,511	3	1840			Park Maintenance Division		1,900,447	3
4		371,605	414,157	215,061	448,805	(17)	77,253	526,058	4	1850			Recreation Division		502,150	4
5		83,723	92,264	60,477	106,033		(525)	105,508	5	1870			Swim Section		106,807	5
6		206,719	238,307	119,577	274,660		228	274,888	6	1880			Zoo Division		270,956	6
7									7	1835			Neighborhood Youth Corps Division		596,052	7
8									8	1845			Pittcock Mansion Division		14,658	8
9		2,311,898	2,607,751	1,346,800	2,833,604	(17)	104,940	2,938,544	9				Total Personal Service		3,506,074	9
10									10							10
11									11				<u>OPERATION AND MAINTENANCE</u>			11
12		2,158	3,067	2,968	5,645		240	5,885	12	1830			Executive & Clerical Division		5,585	12
13		202,242	333,963	178,699	300,354	525	30,956	331,310	13	1840			Park Maintenance Division		306,640	13
14		49,389	58,428	23,772	50,480	(40)	13,050	63,530	14	1850			Recreation Division		62,650	14
15		8,461	6,039	1,919	6,140		350	6,490	15	1870			Swim Section		6,490	15
16		117,768	177,116	90,584	178,633	996	887	179,520	16	1880			Zoo Division		180,176	16
17									17	1835			Neighborhood Youth Corps Division		20,811	17
18									18	1845			Pittcock Mansion Division		24,385	18
19		381,018	578,613	297,942	541,252	1,481	45,483	586,735	19				Total Operation & Maintenance		606,737	19
20									20							20
21									21	.720			<u>EQUIPMENT</u>			21
22		1,055	2,055	900	975		(315)	660	22	1830			Executive & Clerical Division		660	22
23		24,638	17,465	10,606	44,096	2,708	21,564	65,660	23	1840			Park Maintenance Division		29,370	23
24		309	3,521	2,126	7,285	(144)	6,394	13,679	24	1850			Recreation Division		7,176	24
25		776							25	1870			Swim Section			25
26		5,575	2,292	2,101	4,161	(175)	9,484	13,645	26	1880			Zoo Division		11,924	26
27									27							27
28									28							28
29		32,353	25,333	15,733	56,517	2,389	37,127	93,644	29				Total .720		49,130	29
30									30							30
31									31	.740			<u>ADDITIONS & BETTERMENTS</u>			31
32					3,500	3,400	18,000	21,500	32	1840			Park Maintenance Division			32
33		6,324							33	1870			Swim Section			33
34			50			3,775	68,652	68,652	34	1880			Zoo Division		7,252	34
35									35							35
36		6,324	50		3,500	7,175	86,652	90,152	36				Total .740		7,252	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		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. ASK- ED		NO. AP- PROV- ED		DESCRIPTION		DETAIL		TOTAL		
																1	.760											1
						8,494		60,000				(2,000)		58,000		2	1840										15,000	2
		5,117		23,987												3	1880											3
																4												4
		5,117		23,987		8,494		60,000				(2,000)		58,000		5											15,000	5
																6												6
																7	.785											7
				3,526		155		10,000				229,750		239,750		8	1840										59,225	8
				6,804												9	1880										3,500	9
																10												10
				10,330		155		10,000				229,750		239,750		11											62,725	11
																12												12
																13												13
		2,311,898		2,607,751		1,346,800		2,833,604		(17)		104,940		2,938,544		14											3,506,074	14
		381,018		578,613		297,942		541,252		1,481		45,483		586,735		15											606,737	15
		32,353		25,333		15,733		56,517		2,389		37,127		93,644		16	.720										49,130	16
		6,324		50				3,500		7,175		86,652		90,152		17	.740										7,252	17
		5,117		23,987		8,494		60,000				(2,000)		58,000		18	.760										15,000	18
				10,330		155		10,000				229,750		239,750		19	.785										62,725	19
																20												20
		2,736,710		3,246,064		1,669,124		3,504,873		11,028		501,952		4,006,825		21											4,246,918	21
																22												22
																23												23
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																42												42

	1962-63	1963-64	1964-65	JULY 1	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	AMOUNT	NUMBER	ASKED	PROV. ED			
1								1			SOURCE OF REVENUE		1
2	2,340,999	2,908,250	1,504,932	3,168,623	11,028	452,957	3,621,580	2			General Revenue of Fund	3,247,560	2
3	71,283	48,105		43,000		48,000	91,000	3	8921		Concessions - Zoo	91,000	3
4	7,200	6,608	3,178	4,000		1,000	5,000	4	8922		Concessions- Parks	5,000	4
5	229,067	176,058	91,006	180,000		(10,000)	170,000	5	8931		Admissions - Zoo	170,000	5
6								6	8933		Admissions - Pittock Mansion	16,500	6
7								7	4015		Federal Grant- Neighborhood Youth Corps	573,113	7
8								8	410X		Childrens Zoo Contr. & Reimb.- Childrens Zoo	7,000	8
9	422	160	100	300		(100)	200	9	480		Boxing	200	9
10	1,298	763	182	1,000		800	1,800	10	482		Costuming	1,800	10
11	2,047	2,911	2,231	3,000		500	3,500	11	483		Crafts	3,500	11
12	7,866	6,579	172	8,600		1,750	10,350	12	484		Fitness Programs	10,350	12
13	2,554	4,497	2,143	4,500		2,075	6,575	13	485		Registrations- Workshops	5,575	13
14	5,939	7,404	9,738	11,500		(200)	11,300	14	486		All Other Park Charges	13,800	14
15	1,628	1,495	808	2,000		(500)	1,500	15	487		Skate Rental	1,500	15
16	702	1,068	782	1,000			1,000	16	488		Washington Park Festival	1,000	16
17	886	969	523	850		170	1,020	17	489		All Other Recreation Charges	1,020	17
18								18					18
19		325	100	500			500	19	503		Sale of Zoological Specimens	500	19
20			189	1,000		(500)	500	20	5114		Damage to Park Property	500	20
21	3,669							21	574		Exposition- Recreation Fund		21
22	17,395	8,476	13,892	10,000		5,000	15,000	22	581		Golf Fund	15,000	22
23	37,784	60,128	24,346	54,000			54,000	23	583		Motor Vehicle Fuel Fund	60,000	23
24	4,771	8,271	3,910	4,000		1,000	5,000	24	588		Public Recreational Areas Fund	5,000	24
25	119							25	591		Sewage Disposal Fund		25
26		466	70					26	595		Water Fund		26
27	1,081		210					27	596		Water Construction Fund		27
28		3,531	10,612					28	593		State Tax Street Fund	17,000	28
29								29					29
30	2,736,710	3,246,064	1,669,124	3,501,873		501,952	4,006,825	30			Total	4,246,918	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

	6 MONTHS			AS APPROVED		AFTER TRANSFERS		INCR. OR (DECR.)		AMOUNT				DESCRIPTION	DETAIL		TOTAL
	1962-63	1963-64	1964-65	JULY 1		TO DECEMBER 31		FROM APPROVED	JULY 1 BUDGET		OBJECT	NO.	NO.				
											NUMBER	ASK-ED	AP-PROV-ED				
1											1			OPERATION & MAINTENANCE			1
2	110,861										2	335		Electric Power			2
3											3						3
4											4						4
5											5						5
6	This central appropriation was segregated and placed in the various bureau budgets beginning 7/1/63.										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
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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	3000 AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1								1			<u>OPERATION AND MAINTENANCE</u>			1
2	1	15	23					2 .240			Household & Institutional			2
3	4	1						3 .260			Small Tools			3
4		19	4					4 .295			Other Commodities			4
5								5						5
6	495	548	75	600			600	6 .330			Fuel & Heat		600	6
7		3		70			70	7 .335			Electric Power		70	7
8	15	4		25		(10)	15	8 .380			Publication of Notices & Reports		15	8
9	820	831	346	800		(725)	75	9 .385			Sanitary (Garbage Removal)		75	9
10	32	34	13	50		(10)	40	10 .387			Sewer User Charges		40	10
11	410	593	228	450		(300)	150	11 .390			Water		150	11
12	589	4,721	181	3,000		(1,500)	1,500	12 .399			Other Services		1,500	12
13								13						13
14	4,145	2,309	871	2,000		1,000	3,000	14 .420			Building Repair		3,000	14
15	1,490	3,241	2,143	1,000		500	1,500	15 .490			Other Maintenance & Repair		1,500	15
16								16						16
17	33	91	82	75		25	100	17 .625			Fire Insurance		100	17
18	427	61		400			400	18 .640			Other Insurance		400	18
19			28					19 .670			Pest Control			19
20	2,556	2,902	3,555	3,500		500	4,000	20 .685			Taxes on Real Property- Leased to		4,000	20
21								21			Private Individuals			21
22	24							22 .690			Other Charges			22
23								23						23
24								24						24
25	11,041	15,373	7,549	11,970		(520)	11,450	25			Total Operation & Maintenance		11,450	25
26								26						26
27		11,562	857		857			27 .720			<u>EQUIPMENT</u>			27
28								28						28
29								29 .780			<u>LAND</u>			29
30				3,714		(167)	3,547	30			Contract Payments		3,547	30
31				14,736		(1,736)	13,000	31			Purchases		13,000	31
32								32						32
33	10,209	25,385	7,210	18,450		(1,903)	16,547	33			Total .780		16,547	33
34								34						34
35	3,517							35 .785			<u>IMPROVEMENT & DEVELOPMENT OF LAND</u>			35
36						12,500	12,500	36			Development of Willamette Moorage		12,500	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			<u>SUMMARY</u>		
2	11,041	15,373	7,549	11,970		(520)	11,450		2			Operation & Maintenance		11,450
3		11,562	857		857				3	.720		Equipment		
4	10,209	25,385	7,210	18,450		(1,903)	16,547		4	.780		Land		16,547
5	3,517					12,500	12,500		5	.785		Improvement & Development of Land		12,500
6									6					
7	24,767	52,320	15,616	30,420	857	10,077	40,497		7			Total		40,497
8									8					
9									9			<u>SOURCE OF REVENUE</u>		
0	1,430	1,466	40	1,000		(500)	500		10	.301		Taxes, Incl. Delinquent Taxes		500
1	229	406	15	300		(100)	200		11	.302		Interest on Delinquent Taxes		200
2	20,788	21,078	12,178	21,000		(6,500)	14,500		12	.391		Rents		14,500
3	150	35							13	.394		Easements & Rights of Way		
4	750	18,197	14,279						14	.499		Miscellaneous Sales (Logs)		
5	55	16							15	.501		Equipment Sales		
6	280								16	.511		Damage to Property		
7	58	54	23	50			50		17	.542		All Other Refunds		50
8	20,753	19,857	8,610	8,070	857	17,177	25,247		18	.551		Balance from Former Periods		25,247
9	31								19	.580		General Fund		
0	100		11						20	.505		Real Property Sales		
1									21					
2	44,624	61,109	35,156	30,420	857	10,077	40,497		22			Total		40,497
3									23					
4									24					
5									25					
6									26					
7									27					
8									28					
9									29					
0									30					
1									31					
2									32					
3									33					
4									34					
5									35					
6									36					
7									37					
8									38					
9									39					
0									40					
1									41					
2									42					

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		1962-63	1963-64	1964-65	JULY 1	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	AMOUNT		NUMBER	ASK- ED	AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1									1				<u>PERSONAL SERVICE</u>			1
2		14,371	15,259	9,918	21,217		370	21,587	2	.110			Salaries & Wages		23,207	2
3		346	518	330	783		(83)	700	3	.130			Employes Retire.- Current Service		800	3
4		414	354	124	516		84	600	4	.135			Social Security		610	4
5		214	164	50	204		(4)	200	5	.140			State Industrial Accident Ins.		209	5
6		120	120	72	144		72	216	6	.160			Employes Insurance		216	6
7									7							7
8		15,465	16,415	10,494	22,864		439	23,303	8				Total Personal Service		25,042	8
9									9							9
10									10				<u>OPERATION & MAINTENANCE</u>			10
11		88	53	12	150		200	350	11	.205			Blueprints, Photostats & Photos		350	11
12		12	123	63	200		100	300	12	.235			Gas, Oil, & Grease		300	12
13		116	153	117	150		200	350	13	.250			Office Supplies		350	13
14			22		25		10	35	14	.255			Tire & Tubes		35	14
15			609	2,463	5,000		45,000	50,000	15	.286			Street Lighting Extensions		50,000	15
16									16							16
17			25						17	.310			Carfare & Transportation			17
18		310			25			25	18	.315			Mileage- Privately Owned Autos		25	18
19									19							19
20									20	.345			Outdoor Street Lighting			20
21		1,087,018	1,108,092	559,830	1,085,000		155,000	1,240,000	21				Existing Street Lighting			21
22					5,000		80,000	85,000	22				New Street Lighting			22
23		3,697	3,740	1,671	5,000			5,000	23				Viaduct and Subways			23
24		5,161	5,266	2,437	5,000		2,000	7,000	24				Park Lighting			24
25		5,716	7,373	4,273	7,500		3,500	11,000	25				Freeway Lighting			25
26		1,377	1,465	731	2,000			2,000	26				Shared Cost Lighting Districts			26
27									27							27
28		1,102,969	1,125,936	568,942	1,109,500		240,500	1,350,000	28				Total .345		1,350,000	28
29									29							29
30				69	170			170	30	.355			Telephone & Telegraph		170	30
31									31							31
32		24	6	2	50		200	250	32	.375			Printing, Binding & Stationery		250	32
33									33							33
34					100			100	34	.380			Publication of Notices & Reports		100	34
35									35							35
36				12	100			100	36	.430			Equipment Repair		100	36
37			36	80	100		50	150	37	.450			Motor Vehicle Repair		150	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		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	.490		General Maintenance		
2		10,724			3,516		10,000				5,000		15,000		2			Viaducts & Special System Maint.		
3		753			346		10,000				5,000		15,000		3			Expenditures Reimbursed by State		
4															4					
5		11,477		11,158	3,862		20,000				10,000		30,000		5			Total .490		30,000
6															6					
7				79			50				25		75		7	.640		Other Insurance		75
8											2,000		2,000		8	.660		Interest on Tax Anticipation Loan		2,000
9		3			10		100						100		9	.690		Other Charges		100
10															10					
11		1,114,999		1,138,200	575,630		1,135,720				298,285		1,434,005		11			Total Operation & Maintenance		1,434,005
12															12					
13															13	.720		EQUIPMENT		
14													60		14	Addl. 1	1	Auxiliary Drawer Unit for Drafting Table	60	
15													100		15	Addl. 1	1	Table, Steel	100	
16													100		16	Addl. 1	1	Cabinet, File, 4-Drawer	100	
17													150		17	Addl. 1	1	Frame, Wall Map	150	
18															18					
19															19					
20															20					
21		1,878		178	303		450				(40)		410		21			Total .720		410
22															22					
23															23			REQUIREMENTS		
24															24			SUMMARY OF APPROPRIATIONS		
25		15,465		16,415	10,494		22,864				439		23,303		25			Personal Service		25,042
26		1,114,999		1,138,200	575,630		1,135,720				298,285		1,434,005		26			Operation & Maintenance		1,434,005
27		1,878		178	303		450				(40)		410		27	.720		Equipment		410
28															28					
29		1,132,342		1,154,793	586,427		1,159,034				298,684		1,457,718		29			Total Appropriations		1,459,457
30											329,282		329,282		30			Unappropriated Ending Fund Balance		327,543
31															31					
32		1,132,342		1,154,793	586,427		1,159,034				627,966		1,787,000		32			Total Requirements		1,787,000
33															33					
34															34					
35															35					
36															36					
37															37					
38															38					
39															39					
40															40					
41															41					
42															42					

		1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	INTER-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		968,744	973,223	887,819	985,000		765,000	1,750,000	2	.301		Taxes		1,750,000	2
3		3,395	3,934	1,608	3,500		500	4,000	3	.302		Interest on Delinquent Taxes		4,000	3
4		1,130	321		700		300	1,000	4	.306		Foreclosed Property Taxes		1,000	4
5		508	533	612	500		500	1,000	5	.307		Federal Lieu Taxes		1,000	5
6									6						6
7		17,507	9,428		5,000		10,000	15,000	7	.385		Interest on Investments		15,000	7
8									8						8
9		18	18						9	.4006		Columbus Day Storm			9
0					10,000		5,000	15,000	10	.449		All Other Highway Charges		15,000	10
1									11						11
2		383	1,049	1,958			1,000	1,000	12	.542		All Other Refunds		1,000	12
3		516,880	376,223	209,936	154,334		(154,334)	-	13	.551		Balance from Former Period			13
4				200					14	.580		General Fund			14
5									15						15
6		1,508,565	1,364,729	1,102,133	1,159,034		627,966	1,787,000	16			Total		1,787,000	16
7									17						17
8									18						18
9									19						19
0									20						20
1									21						21
2									22						22
3									23						23
4									24						24
5									25						25
6									26						26
7									27						27
8									28						28
9									29						29
0									30						30
1									31						31
2									32						32
3									33						33
4									34						34
5									35						35
6									36						36
7									37						37
8									38						38
9									39						39
0									40						40
1									41						41
2									42						42

	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
1			1	304 80	1	314 40	1	323 20					26	323 20	8,404	1	1	1	Golf Supervisor				26	363 20	9,444	1	
2																2										2	
3			1	277 60	1	268	1	296					26	296	7,696	3	1	1	Park Operations Foreman III				26	296	7,696	3	
4																4										4	
5			1	200	1	207 20	1	214 40					26	214 40	5,575	5	1	1	Golf Checker				26	214 40	5,575	5	
6																6										6	
7			5	192	4	200	3	207 20					26	207 20	16,162	7	3	3	Laborers				26	207 20	16,162	7	
8			1	177 60	1	184 80	1	200	5	200			21	207 20	5,352	8	1	1	Laborer		5	200	21	207 20	5,352	8	
9			1	192	1	200	1	207 20					6½	207 20	1,347	9	1	1	Laborer	3 Months) Dual			6½	207 20	1,347	9	
10			(1)	214 40	(1)	223 20	(1)	231 20					19½	231 20	4,509	10	(1)	(1)	Tractor Mower Operator	9 Months) Position			19½	231 20	4,509	10	
11							1	192	8	192			18	200	5,136	11	1	1	Laborer		8	192	18	200	5,136	11	
12					1	177 60	1	192	20	192			6	200	5,040	12	1	1	Laborer		20	192	6	200	5,040	12	
13			4	192	4	200	4	207 20					13	207 20	10,775	13	4	4	Laborers	5 Months			13	207 20	10,775	13	
14					1	170 40	1	177 60	6½	177 60					1,155	14	1	1	Laborer	3 Months	6½	177 60			1,155	14	
15																15										15	
16			5	1 25	5	1 25	5	1 25						1 25	7,034	16	5	5	Jr. Checkers	Part Time		\$1 25	per hr.			7,034	16
17																17										17	
18			1	164	1	170 40	1	192					26	192	4,992	18	1	1	Custodial Worker				26	192	4,992	18	
19			1	157 60	1	170 40	1	164	13	170 40			12	177 60	4,511	19	1	1	Custodial Worker		13	164	12	177 60	4,511	19	
20																20										20	
21					1	157 60	1	164					26	164	4,264	21	1	1	Clerk I				26	164	4,264	21	
22																22										22	
23			2	Session 9 62	2	Session 9 62	2	Session 9 62						Session 9 62	6,500	23	2	2	Golf Professionals II			\$9 62	per session			6,500	23
24																24										24	
25																25										25	
26			23		25		25							98,452		26	25	25	Total 110							99,492	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	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		73,484	76,311	44,662	98,340		112	98,452	2.110			Salaries & Wages		99,492	2
3		1,183	1,296	584	1,600		278	1,878	3.130			Employees Retire.- Current Service		1,900	3
4		2,313	2,626	1,297	3,165		162	3,327	4.135			Social Security		3,400	4
5		1,134	853	255	944		(57)	887	5.140			State Industrial Accident Ins.		900	5
6		495	438	284	702		360	1,062	6.160			Employees Insurance		1,100	6
7									7						7
8		78,609	81,574	47,082	104,751		855	105,606	8			Total Personal Service		106,792	8
9									9						9
10									10			OPERATION & MAINTENANCE			10
11		3	44	4	35			35	11.205			Blueprints, Photostats & Photos		35	11
12		1,556	1,601	293	2,500		5,000	7,500	12.210			Botanical & Agricultural		7,500	12
13				25					13.213			Clothing & Uniforms			13
14		313	406	132	300			300	14.215			Cleaning & Disinfecting		300	14
15		727	959	503	1,200			1,200	15.235			Gas, Oil & Grease		1,200	15
16		201	77	71	150			150	16.240			Household & Institutional		150	16
17			10		10			10	17.245			Medical & Surgical		10	17
18		374	286	129	200			200	18.250			Office Supplies		200	18
19		55	58	62	100			100	19.255			Tires & Tubes		100	19
20		153	94	93	100			100	20.260			Small Tools		100	20
21		9,605	9,485	5,492	10,000		2,500	12,500	21.295			Other Commodities- Golf Balls, etc.		12,500	21
22									22						22
23		301	385						23.310			Carfare & Transportation			23
24		706	1,150	413	1,000			1,000	24.315			Mileage-Privately Owned Autos		1,000	24
25		2,700	2,700	1,125	2,500			2,500	25.320			Equipment Hire- Outside		2,500	25
26		5							26.325			Rent & Storage			26
27		3,725	3,229	1,611	3,500		(500)	3,000	27.335			Electric Power		3,000	27
28		17	196	4	50			50	28.355			Telephone & Telegraph		50	28
29		299	427	50	500			500	29.375			Printing, Binding & Stationery		500	29
30		320	336	236	400			400	30.387			Sewer User Charges		400	30
31		484	547	635	600			600	31.390			Water		600	31
32		5							32.399			Other Services			32
33									33						33
34		547	1,532	359	1,000		1,500	2,500	34.420			Building Repair		2,500	34
35		2,508	2,002	2,221	1,300		200	1,500	35.430			Equipment Repair		1,500	35
36		1,505	1,655	1,284	1,500			1,500	36.450			Motor Vehicle Repair		1,500	36
37									37						37
38		8,453	14,695	2,726	9,000		(6,500)	2,500	38.490			Other Maintenance & Repair		2,500	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		1,188	1,236	1,475	1,500		1,200	2,700	1 .605			Contributions & Awards		2,700
2									2			(Offset by Tournament Fees)		
3		514	529	221	500			500	3 .608			Employes Retire- Prior Service		500
4		23	23		100			100	4 .620			Dues & Memberships		100
5		48	592		300			300	5 .625			Fire Insurance		300
6		364	696	274	500		(200)	300	6 .640			Other Insurance		300
7			33						7 .650			Indemnities		
8		4	5	72					8 .670			Pest Control		
9		326	331	371	350		50	400	9 .685			Taxes on Real Property		400
10			3						10 .690			Other Charges		
11									11					
12		37,029	45,322	19,882	39,195		3,250	42,445	12			Total Operation & Maintenance		42,445
13									13					
14									14 .720			<u>EQUIPMENT</u>		
15								1,475	15 Addl.	1	1	Heavy Duty 3-Wheel Truckster	1,475	
16								1,850	16 Repl.	1	1	Sedan, 4-Door	1,850	
17								455	17 Addl.	1	1	Greens Mower	455	
18								500	18 Addl.			Miscellaneous Golf Course Equipment	500	
19								250	19 Repl.			Miscellaneous Club House Equipment	250	
20								400	20 Addl.	1	1	Pump Sprayer	400	
21									21					
22									22					
23									23					
24									24					
25		536	3,629	1,548	2,800		2,130	4,930	25			Total .720		4,930
26									26					
27									27 .780			<u>LAND</u>		
28					6,500			6,500	28			Street Improvement		3,780
29									29					
30		5,000	3,000						30 .800			Loan Payments		
31									31					
32		164	59						32 .900			Interest		
33									33					
34									34					
35									35					
36									36					
37									37					
38									38					
39									39					
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			SUMMARY		
2	78,609	81,574	47,082	104,751		855	105,606	2			Personal Service		106,792
3	37,029	45,322	19,882	39,195		3,250	42,445	3			Operation & Maintenance		42,445
4	536	3,629	1,548	2,800		2,130	4,930	4	.720		Equipment		4,930
5				6,500			6,500	5	.780		Land		3,780
6	5,000	3,000						6	.800		Loan Payment		
7	164	59						7	.900		Interest		
8								8					
9	121,338	133,584	68,512	153,246		6,235	159,481	9			Total		157,947
10								10					
11								11			SOURCE OF REVENUE		
12	86,135	91,391	46,821	95,000		15,000	110,000	12	4811		Eastmoreland ^{GOLF} Fees		110,000
13	35,285	40,559	18,236	45,000			45,000	13	4819		Eastmoreland Driving Range Fees		45,000
14			3,455	13,246		(8,765)	4,481	14			General Revenue of Golf Fund		2,947
15								15					
16	121,420	131,950	68,512	153,246		6,235	159,481	16			Total		157,947
17								17					
18								18					
19								19					
20								20					
21								21					
22								22					
23								23					
24								24					
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26								26					
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36								36					
37								37					
38								38					
39								39					
40								40					
41								41					
42								42					

	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	OF PAY PER- IODS	BIWEEKLY RATE	OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		NO. OF POSI- TIONS ASKED	NO. OF POSI- TIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PER- IODS	BIWEEKLY RATE	OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT	
1			1	277 60	1	286 40	1	296				26	296	7,696	1	1	1	Park Operations Foreman III				26	296	7,696
2															2									
3			1	170 40											3			Golf Checker						
4															4									
5			5	192	5	200	5	207 20				26	207 20	26,936	5	5	5	Laborers				26	207 20	26,936
6			1	192	1	200	1	207 20				6½	207 20	1,347	6	1	1	Laborer	3 Months) Dual			6½	207 20	1,347
7			(1)	214 40	(1)	223 20	(1)	231 20				19½	231 20	4,509	7	(1)	(1)	Tractor Mower Operator	9 Months) Position			19½	231 20	4,509
8															8									
9			3	192	3	200	3	207 20				13	207 20	8,081	9	3	3	Laborers	6 Months			13	207 20	8,081
10					1	170 40	1	177 60	6½	177 60			1,155	10	1	1	Laborer	3 Months	6½	177 60			1,155	
11															11									
12			2	1 25	2	1 25	2	1 25					1 25	2,800	12	2	2	Jr. Checkers	Part Time		\$1 25 per hr.			2,800
13															13									
14			1	Session 3 85	1	Session 3 85	1	Session 3 85					3 85	1,202	14	1	1	Golf Professional I			\$3 85 per session			1,202
15															15									
16					1	164	1	177 60	2	177 60	24	184 80	4,791	16	1	1	Custodial Worker		2	177 60	24	184 80	4,791	
17															17									
18			14		15		15						58,517	18	15	15	Total .110						58,517	
19															19									
20															20									
21															21									
22															22									
23															23									
24															24									
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40															40									
41															41									
42															42									

		1962-63		1963-64		1964-65		JULY 1		TO DECEMBER 31		FROM APPROVED JULY 1 BUDGET		AMOUNT		NUMBER	ASK- ED	PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1																1			PERSONAL SERVICE			1
2		48,737		57,031		30,480		58,330				187		58,517		2	.110		Salaries and Wages		58,517	2
3		1,024		1,011		562		1,075				237		1,312		3	.130		Employees Retire.- Current Service		1,312	3
4		1,521		1,797		868		1,850				172		2,022		4	.135		Social Security		2,150	4
5		713		586		174		560				(33)		527		5	.140		State Industrial Accident Ins.		527	5
6		410		453		264		504				108		612		6	.160		Employees Insurance		612	6
7																7						7
8		52,405		60,878		32,348		62,319				671		62,990		8			Total Personal Service		63,118	8
9																9						9
10																10			OPERATION AND MAINTENANCE			10
11		7						25				(25)				11	.205		Blueprints, Photostats & Photos			11
12		2,397		1,633		240		2,500				5,000		7,500		12	.210		Botanical & Agricultural		7,500	12
13		262		328		270		200						200		13	.215		Cleaning & Disinfecting		200	13
14		461		379		177		500						500		14	.235		Gas, Oil & Grease		500	14
15		51		20		29		30						30		15	.240		Household & Institutional		30	15
16		2		2		2		5						5		16	.245		Medical & Surgical		5	16
17		212		273		141		400				(150)		250		17	.250		Office Supplies		250	17
18		36		56		15		50						50		18	.255		Tires & Tubes		50	18
19		96		43		21		100						100		19	.260		Small Tools		100	19
20		551		485		197		800						800		20	.295		Other Commodities		800	20
21																21						21
22		1,787		1,382		571		1,200						1,200		22	.335		Electric Power		1,200	22
23		45		114		50		50				50		100		23	.355		Telephone & Telegraph		100	23
24		480		290		232		500						500		24	.375		Printing, Binding & Stationery		500	24
25		17														25	.380		Publications of Notices & Reports			25
26		46						100						100		26	.387		Sewer User Charges		100	26
27		242		167		104		250						250		27	.390		Water		250	27
28																28						28
29		479		3,772		329		1,000				1,000		2,000		29	.420		Building Repair		2,000	29
30		1,509		1,253		474		1,000						1,000		30	.430		Equipment Repair		1,000	30
31		932		897		437		500						500		31	.450		Motor Vehicle Repair		500	31
32		908		2,787		578		2,500						2,500		32	.490		Other Maintenance & Repair		2,500	32
33																33						33
34		185		849		237		1,500				(1,200)		300		34	.605		Contributions & Awards (Offset by		300	34
35																35			Tournament Fees)			35
36		514		529		221		500						500		36	.608		Employees Retire.-Prior Service		500	36
37								100						100		37	.620		Dues & Memberships		100	37
38		1,162		126				300						300		38	.625		Fire Insurance		300	38
39		49		199				250						250		39	.640		Other Insurance		250	39
40																40						40
41																41						41
42																42						42

		1962-63	1963-64	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	AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1		8	3						1	.670			Pest Control		
2		165	168	206	200		50	250	2	.685			Taxes on Real Property		250
3									3						
4		12,603	15,755	4,531	14,560		4,725	19,285	4				Total Operation & Maintenance		19,285
5									5						
6									6				<u>EQUIPMENT</u>		
7								925	7	Addl.	1	1	Greensaire Aerator	925	
8								455	8	Addl.	1	1	Greens Mower	455	
9								1,475	9	Addl.	1	1	Heavy Duty 3-Wheel Truckster	1,475	
10								500	10	Addl. Repl.			Miscellaneous Club House Equipment	500	
11								500	11	Addl. Repl.			Miscellaneous Golf Course Equipment	500	
12									12						
13									13						
14									14						
15									15						
16		2,852	3,279	441	4,700		(845)	3,855	16				Total .720		3,855
17									17						
18		52,712							18	.740			<u>ADDITIONS & BETTERMENTS</u>		
19									19						
20									20				<u>SUMMARY</u>		
21		52,405	60,878	32,348	62,319		671	62,990	21				Personal Service		63,118
22		12,603	15,755	4,531	14,560		4,725	19,285	22				Operation & Maintenance		19,285
23		2,852	3,279	441	4,700		(845)	3,855	23	.720			Equipment		3,855
24		52,712							24	.740			Additions & Betterments		
25									25						
26		120,572	79,912	37,320	81,579		4,551	86,130	26				Total		86,258
27									27						
28									28				<u>SOURCE OF REVENUE</u>		
29		102,032	112,094	54,235	105,000		25,000	130,000	29	.481-2			Rose City Green Fees		130,000
30		18,540							30				General Revenue of Golf Fund		
31									31						
32		120,572	112,094	54,235	105,000		25,000	130,000	32				Total		130,000
33									33						
34									34						
35									35						
36									36						
37									37						
38									38						
39									39						
40									40						
41									41						
42									42						

	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	OF PAY PER- IODS	BIWEEKLY RATE	OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT	POSI- TIONS ASKED	POSI- TIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PER- IODS	BIWEEKLY RATE	OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		
1								1	296			26	296	7,696	1		1 Park Operations Foreman III				26	296	7,696	1
2														2										2
3								2	177 60	13	177 60	13	184 80	9,423	3		2 Laborers		13	177 60	13	184 80	9,423	3
4														4										4
5														5		1 Laborer	6 Months			13	184 80	2,403	5	
6														6		(1) Laborer, Tractor Mower	6 Months	13	200			2,600	6	
7														7										7
8														8		2 Laborers	6 Months	13	177 60			4,618	8	
9														9										9
10														10		2 Clerks I		13	127 20	13	132 80	6,760	10	
11														11										11
12														12		2 Jr. Checkers	6 Months		\$1 25 per hr.			2,600	12	
13														13										13
14														14										14
15														15										15
16														16										16
17								3					17,119	17	3	10 Total .110							36,100	17
18														18										18
19														19										19
20														20										20
21														21										21
22														22										22
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39														39										39
40														40										40
41														41										41
42														42										42

FISCAL YEAR: 1965-66

ACCOUNT: 6104- PROGRESS DOWNS GOLF COURSE

			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					6,697	17,119			17,119	2 .110			Salaries and Wages		36,100	2
3					35	134		8	142	3 .130			Employes Retire- Current Service		350	3
4					126	516		46	562	4 .135			Social Security		1,250	4
5					33	164		(9)	155	5 .140			State Industrial Accident Insurance		350	5
6					30	72			72	6 .160			Employes Insurance		72	6
7										7						7
8					6,921	18,005		45	18,050	8			Total Personal Service		38,122	8
9										9						9
10										10			OPERATION AND MAINTENANCE			10
11										11 .205			Blueprints, Photostats & Photos		25	11
12								1,500	1,500	12 .210			Botanical & Agricultural		5,000	12
13										13 .235			Gas, Oil & Grease		150	13
14										14 .240			Household & Institutional		50	14
15										15 .245			Medical & Surgical		10	15
16										16 .250			Office Supplies		50	16
17										17 .255			Tires & Tubes		25	17
18										18 .260			Small Tools		25	18
19										19 .295			Other Commodities		500	19
20										20			Rental Carts, Clubs, Balls, etc.			20
21										21						21
22								2,500	2,500	22 .320			Equipment Hire- Outside	ORD. 122186 (3/30/66) to 6104.760 - \$1,993	2,500	22
23										23 .335			Electric Power		1,000	23
24										24 .355			Telephone & Telegraph		360	24
25										25 .375			Printing, Binding & Stationery		200	25
26										26			Score Cards, etc.			26
27										27						27
28										28						28
29										29 .420			Building Repairs		1,000	29
30										30 .430			Equipment Repairs		250	30
31										31 .490			Other Maintenance & Repair		1,000	31
32										32						32
33										33						33
34										34 .640			Other Insurance		200	34
35										35						35
36										36						36
37										37						37
38								4,000	4,000	38			Total Operation & Maintenance		12,345	38
39										39						39
40										40						40
41										41						41
42										42						42

		1962-63	1963-64	1964-65	JULY 1	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	AMOUNT		NUMBER	ASK- ED	AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1		6,765	509							1	.720		EQUIPMENT			1
2										2			Ord. 122003 (3/3/66) cash register		+ 1,375.00	2
3										3						3
4			16,630							4	.760		BUILDINGS & OTHER STRUCTURES			4
5										5			Temp. Clubhouse ORD 122158 3/30/66 From 6104320+		1,923-	5
6										6						6
7										7						7
8		14,139	20,505	32,326	33,860		10,822	44,682		8	.785		IMPROVEMENT & DEVELOPMENT OF LAND			8
9										9			Tees, Greens, Fairways, Fencing, etc. Ord. 121920 (2/16/66) clubhouse building		+ 15,000 47,932-	9
10										10						10
11										11						11
12										12						12
13										13						13
14										14						14
15										15						15
16										16			SUMMARY			16
17				6,921	18,005		45	18,050		17			Personal Service Ord. 121920 (2/16/66)		- 7,000 38,122	17
18							4,000	4,000		18			Operation & Maintenance		12,345	18
19		6,765	509							19	.720		Equipment			19
20			16,630							20	.760		Buildings & Other Structures			20
21		14,139	20,505	32,326	33,860		10,822	44,682		21	.785		Improvement & Development of Land Ord. 121920 (2/16/66)		- 8,000 47,392	21
22										22						22
23		20,904	37,644	39,247	51,865		14,867	66,732		23			Total		97,859	23
24										24						24
25										25						25
26										26						26
27										27			SOURCE OF REVENUE			27
28										28	.4814		Greens Fee		31,000	28
29								66,732		29			General Revenue of Golf Fund		66,859	29
30										30						30
31		20,904	37,644	39,247	51,865		14,867	66,732		31			Total		97,859	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

	POSITIONS	RATE	POSITIONS	RATE	POSITIONS	RATE	POSITIONS	RATE	PAY PERIODS	RATE	PAY PERIODS	RATE	AMOUNT	TIONS ASKED	TIONS APPROV.	TITLE OF POSITION	REMARKS	PAY PERIODS	BIWEEKLY RATE	PAY PERIODS	BIWEEKLY RATE	AMOUNT				
1					1	223	20					26	223	20	5,804	1	1	1	Park Attendant (Laborer)	abolished - ord 12/3/9-10-28-65	26	223	20	5,804	1	
2														2		1	Utility Worker created ord. 12/3/9-10-28-65						2			
3			1	192	1	200	1	207	20			18	207	20	3,730	3	1	1	Laborer	8 Months	18	207	20	3,730	3	
4														4										4		
5			1	214	40	1	223	20	1	231	20		18	231	20	4,162	5	1	1	Tractor Mower Operator	8 Months	18	231	20	4,162	5
6														6										6		
7			1	100	1	100	1	100				26	100		2,600	7	1	1	Jr. Checker		26	100		2,600	7	
8			1	1 25	1	1 25	1	1 25				1	25		1,800	8	1	1	Jr. Checker	8 Months	\$1 25	per hr.		1,800	8	
9			1	1 25	1	1 25	1	1 25				1	25		1,300	9	1	1	Jr. Checker	6 Months	\$1 25	per hr.		1,300	9	
10														10										10		
11			1	231	20	1	277	60						11			Park Operations Foreman II							11		
12			6		6		6						19,396	12	6	6	Total 110						19,396	12		
13														13										13		
14														14										14		
15														15										15		
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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	AFTER TRANSFERS TO DECEMBER 31	FROM OR TO APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	ASK- ED	AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1									1			<u>PERSONAL SERVICE</u>			1
2		15,523	17,193	8,674	19,396			19,396	2 .110			Salaries & Wages Ord. 122003 3/4 - 1,375 ⁰⁰		19,396	2
3		216	259	95	300		(1)	299	3 .130			Employee Retire.- Current Service		299	3
4		484	540	270	667		50	717	4 .135			Social Security		775	4
5		230	184	47	186		(11)	175	5 .140			State Industrial Accident Ins.		175	5
6		70	131	78	180		60	240	6 .160			Employee Insurance		240	6
7									7						7
8		16,523	18,307	9,164	20,729		98	20,827	8			Total Personal Service		20,885	8
9									9						9
10									10			<u>OPERATION & MAINTENANCE</u>			10
11					10			10	11 .205			Blueprints, Photostats & Photos		10	11
12		651	952		750		250	1,000	12 .210			Botanical & Agricultural		1,000	12
13		54	56	23	100			100	13 .215			Cleaning & Disinfecting		100	13
14		34	41	6	100			100	14 .235			Gas, Oil & Grease		100	14
15		36	23	26	25			25	15 .240			Household & Institutional		25	15
16				1	10			10	16 .245			Medical & Surgical		10	16
17		100	80	24	75			75	17 .250			Office Supplies		75	17
18			22		25			25	18 .255			Tires & Tubes		25	18
19		117	36		25			25	19 .260			Small Tools		25	19
20		921	838	27	500		250	750	20 .295			Other Commodities		750	20
21									21						21
22		142	47	59	100			100	22 .330			Fuel & Heat		100	22
23		69	265	121	500			500	23 .335			Electric Power		500	23
24		47	109	50	75		25	100	24 .355			Telephone & Telegraph		100	24
25		133			200		(100)	100	25 .375			Printing, Binding & Stationery		100	25
26					300			300	26 .390			Water		300	26
27									27						27
28		70	148	279	200		800	1,000	28 .420			Building Repairs		1,000	28
29		831	1,133	233	500			500	29 .430			Equipment Repairs		500	29
30		11	46		200			200	30 .450			Motor Vehicle Repairs		200	30
31		219	1,217	303	350		150	500	31 .490			Other Maintenance & Repairs		500	31
32									32						32
33					200		5	205	33 .605			Contributions & Awards		205	33
34		206	212	88	200			200	34 .608			Employee Retire.- Prior Service		200	34
35					25			25	35 .620			Dues & Memberships		25	35
36			328						36 .625			Fire Insurance			36
37		4	199	145	250			250	37 .640			Other Insurance		250	37
38									38						38
39									39						39
40									40						40
41									41						41
42									42						42

		1962-63	1963-64	1964-65	JULY 1	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	AMOUNT		NUMBER	ASK- ED	PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1		7	13							1	.670		Pest Control			1
2		3								2	.690		Other Charges			2
3										3						3
4		3,655	5,765	1,387	4,720			1,380	6,100	4			Total Operation & Maintenance		6,100	4
5										5						5
6										6	.720		<u>EQUIPMENT</u>			6
7								455		7	Addl.	1	1 Greens Mower	455		7
8								1,475		8	Addl.	1	1 Heavy Duty, 3- Wheel Truckster	1,475		8
9								300		9	Addl. Repl.		Miscellaneous Equipment	300		9
10										10						10
11										11						11
12										12						12
13										13						13
14										14						14
15		1,007	277	158	200			2,030	2,230	15			Total .720		2,230	15
16										16						16
17										17						17
18										18						18
19										19			<u>SUMMARY</u>			19
20		16,523	18,307	9,164	20,729			98	20,827	20			Personal Service		20,885	20
21		3,655	5,765	1,387	4,720			1,380	6,100	21			Operation & Maintenance		6,100	21
22		1,007	277	158	200			2,030	2,230	22	.720		Equipment		2,230	22
23										23						23
24		21,185	24,349	10,709	25,649			3,508	29,157	24			Total		29,215	24
25										25						25
26										26			<u>SOURCE OF REVENUE</u>			26
27		27,947	31,726	16,474	35,000				35,000	27	.481-6		Pitch & Putt Green Fees		35,000	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	1964-65	JULY 1	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	AMOUNT		NUMBER	ASK- ED	AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1									1				<u>PERSONAL SERVICE</u>			1
2		78,609	81,574	47,082	104,751		855	105,606	2	6101			Eastmoreland Golf Course & Driving Range		106,792	2
3		52,405	60,878	32,348	62,319		671	62,990	3	6102			Rose City Golf Course		63,118	3
4				6,921	18,005		45	18,050	4	6104			Progress Downs Golf Course		38,122	4
5		16,523	18,307	9,164	20,729		98	20,827	5	6106			Hoyt Park Pitch & Putt Golf Course		20,885	5
6									6							6
7		147,537	160,759	95,515	205,804		1,669	207,473	7				Total Personal Service		228,917	7
8									8							8
9									9				<u>OPERATION & MAINTENANCE</u>			9
10		37,029	45,322	19,882	39,195		3,250	42,445	10	6101			Eastmoreland Golf Course & Driving Range		42,445	10
11		12,603	15,755	4,531	14,560		4,725	19,285	11	6102			Rose City Golf Course		19,285	11
12							4,000	4,000	12	6104			Progress Downs Golf Course		12,345	12
13		3,655	5,765	1,387	4,720		1,380	6,100	13	6106			Hoyt Park Pitch & Putt Golf Course		6,100	13
14									14							14
15		53,287	66,842	25,800	58,475		13,355	71,830	15				Total Operation & Maintenance		80,175	15
16									16							16
17									17				<u>.720 EQUIPMENT</u>			17
18		536	3,629	1,548	2,800		2,130	4,930	18	6101			Eastmoreland Golf Course & Driving Range		4,930	18
19		2,852	3,279	441	4,700		(845)	3,855	19	6102			Rose City Golf Course		3,855	19
20		6,765	509						20	6104			Progress Downs Golf Course			20
21		1,007	277	158	200		2,030	2,230	21	6106			Hoyt Park Pitch & Putt Golf Course		2,230	21
22									22							22
23		11,160	7,694	2,147	7,700		3,315	11,015	23				Total .720		11,015	23
24									24							24
25									25				<u>.740 ADDITIONS & BETTERMENTS</u>			25
26		52,712							26	6102			Rose City Golf Course			26
27									27							27
28									28				<u>.760 BUILDINGS & OTHER STRUCTURES</u>			28
29			16,630						29	6104			Progress Downs Golf Course			29
30									30							30
31									31				<u>.780 LAND</u>			31
32					6,500			6,500	32	6101			Eastmoreland Golf Course & Driving Range		3,780	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		1964-65		JULY 1		TO DECEMBER 31		FROM APPROVED JULY 1 BUDGET		AMOUNT		NUMBER	ABK- ED	AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1															1			<u>PERSONAL SERVICE</u>			1
2		78,609		81,574		47,082		104,751				855	105,606		2	6101		Eastmoreland Golf Course & Driving Range		106,792	2
3		52,405		60,878		32,348		62,319				671	62,990		3	6102		Rose City Golf Course		63,118	3
4						6,921		18,005				45	18,050		4	6104		Progress Downs Golf Course		38,122	4
5		16,523		18,307		9,164		20,729				98	20,827		5	6106		Hoyt Park Pitch & Putt Golf Course		20,885	5
6															6						6
7		147,537		160,759		95,515		205,804				1,669	207,473		7			Total Personal Service		228,917	7
8															8						8
9															9			<u>OPERATION & MAINTENANCE</u>			9
10		37,029		45,322		19,882		39,195				3,250	42,445		10	6101		Eastmoreland Golf Course & Driving Range		42,445	10
11		12,603		15,755		4,531		14,560				4,725	19,285		11	6102		Rose City Golf Course		19,285	11
12												4,000	4,000		12	6104		Progress Downs Golf Course		12,345	12
13		3,655		5,765		1,387		4,720				1,380	6,100		13	6106		Hoyt Park Pitch & Putt Golf Course		6,100	13
14															14						14
15		53,287		66,842		25,800		58,475				13,355	71,830		15			Total Operation & Maintenance		80,175	15
16															16						16
17															17			<u>.720 EQUIPMENT</u>			17
18		536		3,629		1,548		2,800				2,130	4,930		18	6101		Eastmoreland Golf Course & Driving Range		4,930	18
19		2,852		3,279		441		4,700				(845)	3,855		19	6102		Rose City Golf Course		3,855	19
20		6,765		509											20	6104		Progress Downs Golf Course			20
21		1,007		277		158		200				2,030	2,230		21	6106		Hoyt Park Pitch & Putt Golf Course		2,230	21
22															22						22
23		11,160		7,694		2,147		7,700				3,315	11,015		23			Total .720		11,015	23
24															24						24
25															25			<u>.740 ADDITIONS & BETTERMENTS</u>			25
26		52,712													26	6102		Rose City Golf Course			26
27															27						27
28															28			<u>.760 BUILDINGS & OTHER STRUCTURES</u>			28
29				16,630											29	6104		Progress Downs Golf Course			29
30															30						30
31															31			<u>.780 LAND</u>			31
32								6,500					6,500		32	6101		Eastmoreland Golf Course & Driving Range		3,780	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	1964-65	AS APPROVED JULY 1	ALTER 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				.785 IMPROVEMENT & DEVELOPMENT OF LAND			1
2		14,139	20,505	32,326	33,860		10,822	44,682	2	6104			Progress Downas Golf Course		47,392	2
3									3							3
4									4				.800 DEBT REDEMPTION			4
5		5,000	3,000						5	6101			Eastmoreland Golf Course & Driving Range			5
6									6							6
7									7				.900 INTEREST			7
8		164	59						8	6101			Eastmoreland Golf Course & Driving Range			8
9									9							9
10									10				SUMMARY			10
11		147,537	160,759	95,515	205,804		1,669	207,473	11				Personal Service		228,917	11
12		53,287	66,842	25,800	58,475		13,355	71,830	12				Operation & Maintenance		80,175	12
13		11,160	7,694	2,147	7,700		3,315	11,015	13	.720			Equipment		11,015	13
14		52,712							14	.740			Additions & Betterments			14
15			16,630						15	.760			Buildings & Other Structures			15
16					6,500			6,500	16	.780			Land		3,780	16
17		14,139	20,505	32,326	33,860		10,822	44,682	17	.785			Improvement & Development of Land		47,392	17
18		5,000	3,000						18	.800			Debt Redemption			18
19		164	59						19	.900			Interest			19
20									20							20
21		283,999	275,489	155,788	312,339		29,161	341,500	21				Total Golf Fund		371,279	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	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			86,135	91,391	46,821	95,000		15,000	110,000	2	.481-1		Golf Fees- Eastmoreland		110,000	2
3			102,032	112,094	54,235	105,000		25,000	130,000	3	.481-2		Golf Fees- Rose City		130,000	3
4			27,947	31,726	16,474	35,000			35,000	4	.481-6		Golf Fees- Hoyt Park Pitch & Putt		35,000	4
5			35,285	40,559	18,236	45,000			45,000	5	.481-9		Golf Fees- Eastmoreland Driving Range		45,000	5
6										6	.481-4		Golf Fees - Progress Downs		31,000	6
7			251,399	275,770	135,766	280,000		40,000	320,000	7			Total Golf Fees		351,000	7
8										8						8
9			3,856	4,913	3,573	4,000		800	4,800	9	.3922		Concessions Other Than Zoo		4,800	9
10			48	54	24	100			100	10	.429		All Other Government Charges		100	10
11			100	106		250		(150)	100	11	.489		All Other Recreation Charges		100	11
12			127							12	.494		Material & Supplies Sales			12
13			557	311	314	400			400	13	.499		Miscellaneous Sales		400	13
14										14						14
15			889	49	24	100		(50)	50	15	.501		Equipment Sales		50	15
16			954	208	67	250		(100)	150	16	.511		Damage to City Property		150	16
17			165	143						17	.541		Refunds from City Employees			17
18			17	203	24					18	.542		All Other Refunds			18
19			327	287	151	400			400	19	.543		State Gas Tax Refund		400	19
20			12,765	(5,536)	7,356	18,839		(11,339)	7,500	20	.551		Balance from Former Period		6,279	20
21			8,320	5,567	3,601	8,000			8,000	21	.580		General Fund		8,000	21
22										22						22
23			279,524	282,075	150,900	312,339		29,161	341,500	23			Total Revenue		371,279	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
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35										35						35
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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		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 AND MAINTENANCE			1
2		3,628		3,817		4,671		6,000					6,000		2	.312		Commissions- Mult. County		6,000	2
3															3						3
4															4	.399		Other Services			4
5								2,680				200	2,880		5			Acct. Asst. in Treasurer's off. 1/2time	2,980		5
6															6						6
7								250					250		7			Other	250		7
8		3,992		6,578		1,442		2,930				200	3,130		8			Total .399		3,230	8
9															9						9
10		526		313		54						500	500		10	.490		Other Repairs		500	10
11															11						11
12		470													12	.608		Employees Retire.- Prior Service			12
13		151													13	.610		Disability Retirement			13
14								40				(40)			14	.625		Premium on Fire Insurance			14
15								10				(10)			15	.640		Other Insurance			15
16		2,442		8,075		5,232		25,000					25,000		16	.659		Liens Principal		25,000	16
17		259		3,804		550		5,000					5,000		17	.660		Interest on Liens		5,000	17
18				257				250					250		18	.665		Refunds		250	18
19								250				(250)			19	.685		Taxes on Rented City Property			19
20															20						20
21		11,468		22,844		11,949		39,480				400	39,880		21			Total Operation & Maintenance		39,980	21
22															22						22
23								196,270				2,350	198,620		23	6416		General Operating Contingencies		198,520	23
24												30,000	30,000		24			Unappropriated Ending Balance		30,000	24
25															25						25
26															26			SUMMARY OF REQUIREMENTS			26
27		11,468		22,844		11,949		39,480				400	39,880		27	6400		Operation & Maintenance		39,980	27
28								196,270				2,350	198,620		28	6416		General Operating Contingencies		198,520	28
29															29						29
30		11,468		22,844		11,949		235,750				2,750	238,500		30			Total Appropriation		238,500	30
31															31						31
32												30,000	30,000		32			Unappropriated Ending Balance		30,000	32
33															33						33
34												32,750	268,500		34			Total Requirements		268,500	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		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER	NO. AP- PROV- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL		TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
																	1			SOURCE OF REVENUE				1
								50					(50)				2	.371		Deposit Forfeits				2
			1,788	1,898	1,499	1,700						800	2,500				3	.383		Interest on Notes & Contracts			2,500	3
			4,492	5,627	3,024	4,000						2,000	6,000				4	.385		Interest on Investments			6,000	4
			60														5	.394		Easements & Rights of Way				5
			5														6	.429		All Other General Gov't. Charges				6
			32,381	22,881	18,346	20,000						5,000	25,000				7	.505		Real Property Sales			25,000	7
			190,520	217,778	225,340	210,000						25,000	235,000				8	.551		Balance from Former Periods			235,000	8
																	9							9
			229,246	248,184	248,209	235,750						32,750	268,500				10			Total			268,500	10
																	11							11
																	12							12
																	13							13
																	14							14
																	15							15
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																	41							41
																	42							42

	1962-63	1963-64	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				9,052	Rebudgeted		9,052	1	780		LAND		
2								2			Replacement of Donated Park Property		9,052
3								3					
4								4					
5								5					
6								6					
7								7					
8								8					
9								9					
10								10					
11								11					
12								12					
13								13			SOURCE OF REVENUE		
14	6,130							14	505		Real Property Sales		
15	2,922	9,052		9,052			9,052	15	551		Balance from Former Periods		9,052
16								16					
17								17					
18	9,052	9,052		9,052			9,052	18			Total		9,052
19								19					
20								20					
21								21					
22								22					
23								23					
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41								41					
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		1962-63	1963-64	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>		
2		80,242	81,370	40,123	85,258		8,501	93,759	2	700		Commissioner of Finance		98,538
3		133,420	155,018	78,334	164,274		779	165,053	3	1000		Bureau of Licenses		166,482
4		62,976	71,248	34,773	75,874		1,982	77,856	4	1100		Bureau of Purchases & Stores		81,022
5		354,561	423,998	212,110	419,447		28,491	447,938	5	1200		Bureau of Shops		437,200
6		38,754	44,078	21,940	46,112		(200)	45,912	6	1400		Office of City Treasurer		47,716
7		47,973	56,888	27,230	63,245		(5,294)	57,951	7	1500		Bureau of Property Control		59,741
8		2,311,898	2,607,751	1,346,800	2,833,604	(17)	104,940	2,938,544	8	1800		Bureau of Parks		3,506,074
9									9					
0		3,029,824	3,440,351	1,761,310	3,687,814	(17)	139,199	3,827,013	10			Total Personal Service		4,396,773
1									11					
2									12			<u>OPERATION AND MAINTENANCE</u>		
3		4,295	7,960	821	8,069		3,628	11,697	13	700		Commissioner of Finance		8,697
4		13,191	15,009	5,687	14,831		225	15,056	14	1000		Bureau of Licenses		15,056
5		2,952	2,388	1,153	3,392		1	3,393	15	1100		Bureau of Purchases & Stores		3,277
6		116,729	119,370	50,228	141,426		4,800	146,226	16	1200		Bureau of Shops		146,226
7		60,237	57,630	31,023	45,508		4,975	50,483	17	1400		Office of City Treasurer		50,383
8		77,967	66,786	6,401	69,347		32,549	101,896	18	1500		Bureau of Property Control		100,080
9		381,018	578,613	297,942	541,252	1,481	45,483	586,735	19	1800		Bureau of Parks		606,737
0		110,816							20	2600		Bureau of Lighting & Power		
1									21					
2		767,205	847,756	393,255	823,825	1,481	91,661	915,486	22			Total Operation & Maintenance		930,456
3									23					
4									24			<u>.720 EQUIPMENT</u>		
5		152		1,258	3,383		(2,585)	798	25	700		Commissioner of Finance		798
6		414		331	360	(28)	(360)		26	1000		Bureau of Licenses		
7		414							27	1100		Bureau of Purchases & Stores		
8		10,567	5,569	1,578	2,649	(299)	8,165	10,814	28	1200		Bureau of Shops		3,664
9			633						29	1400		Office of City Treasurer		
0		2,542	959	350	500		500	1,000	30	1500		Bureau of Property Control		1,500
1		32,353	25,333	15,733	56,517	2,389	37,127	93,644	31	1800		Bureau of Parks		49,130
2									32					
3		46,442	32,514	19,250	63,409	2,062	42,847	106,256	33			Total .720		55,092
4									34					
5									35			<u>.740 ADDITIONS & BETTERMENTS</u>		
6			546						36	1200		Bureau of Shops		
7		6,323	50		3,500	7,175	86,650	90,152	37	1800		Bureau of Parks		7,252
8									38					
9		6,323	596		3,500	7,175	86,650	90,152	39			Total .740		7,252
0									40					
1									41					
2									42					

		1962-63		1963-64		1964-65		JULY 1		TO DECEMBER 31		FROM APPROVED JULY 1 BUDGET		AMOUNT		NUMBER	ASK-ED	AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL	
1																1			.760 BUILDINGS & OTHER STRUCTURES			
2		5,117		23,987		8,494		60,000				(2,000)		58,000		2	1800		Bureau of Parks			15,000
3																3						
4																4			.785 IMPROVEMENT & DEVELOPMENT OF LAND			
5		539														5	1200		Bureau of Shops			
6				10,330		155		10,000					229,750	239,750		6	1800		Bureau of Parks			62,725
7																7						
8		539		10,330		155		10,000					229,750	239,750		8			Total .785			62,725
9																9						
0																10			SUMMARY			
1		3,029,824		3,440,351		1,761,310		3,687,814		(17)		139,199		3,827,013		11			Personal Service			4,396,773
2		767,205		847,756		393,255		823,825		1,481		91,661		915,486		12			Operation & Maintenance			930,456
3		46,442		32,514		19,250		63,409		2,062		42,847		106,256		13	.720		Equipment			55,092
4		6,323		596				3,500		7,175		86,652		90,152		14	.740		Additions & Betterments			7,252
5		5,117		23,987		8,494		60,000				(2,000)		58,000		15	.760		Buildings & Other Structures			15,000
6		539		10,330		155		10,000					229,750	239,750		16	.785		Improvement & Development of Land			62,725
7																17						
8		3,855,450		4,355,534		2,182,464		4,648,548		10,701		588,109		5,236,657		18			Total			5,467,298
9																19						
0																20			SOURCE OF REVENUE			
1		3,367,201		3,945,494		1,984,675		4,241,534		10,701		527,486		4,769,020		21			General Revenue of Fund			4,385,198
2		71,283		48,105				43,000					48,000	91,000		22	.392-1		Concessions - Zoo			91,000
3		7,200		6,608		3,178		4,000					1,000	5,000		23	.392-2		Concessions - Parks			5,000
4		229,067		176,058		91,006		180,000				(10,000)		170,000		24	.393-1		Admissions - Zoo			170,000
5																25	.3933 .4015		Admissions- Pittock Mansion Federal Grant- Neighborhood Youth Corps			16,500 573,113
6								7,000						7,000		26	.410-1		Zoo Contributions & Reimb.-Children's Zoo			7,000
7		1,165		3,182		1,411		1,800					200	2,000		27	.440		Shop Charges			2,000
8		422		160		100		300					(100)	200		28	.480		Boxing			200
9		1,298		763		182		1,000					800	1,800		29	.482		Costuming			1,800
0		2,047		2,911		2,231		3,000					500	3,500		30	.483		Crafts			3,500
1		7,866		6,579		172		8,600					1,750	10,350		31	.484		Fitness Programs			10,350
2		2,554		4,497		2,143		4,500					2,075	6,575		32	.485		Registration - Workshops			5,575
3		5,939		7,404		9,738		11,500				(200)		11,300		33	.486		All Other Park Charges			13,800
4		1,628		1,495		808		2,000				(500)		1,500		34	.487		Skate Rental			1,500
5		702		1,068		782		1,000						1,000		35	.488		Washington Park Festival			1,000
6		886		969		523		850					170	1,020		36	.489		All Other Recreation Charges			1,020
7		110		325		100		500						500		37	.503		Sale of Zoological Specimens			500
8						3,541		5,000						5,000		38	5112		Damage to City Property- Shops			5,000
9						189		1,000				(500)		500		39	5114		Damage to City Property - Parks			500
0																40						
1																41						
2																42						

		1962-63		1963-64		1964-65		JULY 1		TO DECEMBER 31		FROM APPROVED JULY 1 BUDGET		AMOUNT		NUMBER	ASK- ED	AP- PROV- ED	DESCRIPTION	DETAIL		TOTAL	
1																							
																1			SOURCE OF REVENUE (CONTINUED)				
2		3,676		1,299		2,646		2,880						2,880		2	.570		Assessment Collection Fund			2,980	
3		4,234		243		115		250				143		393		3	.574		Exposition-Recreation Fund			393	
4				553		961		129				(106)		23		4	.576		Fire Bureau Facilities Fund			23	
5		383		459		225		400						400		5	.577		Fire & Police Disability & Retire.Fund			400	
6		23,493		15,502		16,866		14,130				7,296		21,426		6	.581		Golf Fund			21,426	
7		37,784		60,128		24,346		54,000						54,000		7	.583		Motor Vehicle Fuel Fund			60,000	
8		8,021		5,868		3,635		9,841				3,989		13,830		8	.585		Paving Fund			13,830	
9		24,836		17,209		3,466		6,276				579		6,855		9	.586		Parking Meter Fund			6,855	
10		2,710		367		317		417				2,321		2,738		10	.587		Auditorium Fund			2,738	
11		5,231		8,674		3,992		4,057				1,385		5,442		11	.588		Public Recreational Areas Fund			5,442	
12		3,789		2,318		1,747		2,392				1,726		4,120		12	.591		Sewage Disposal Fund			4,120	
13				3,531		10,612										13	.593		State Tax Street Fund			17,000	
14		3		128		86		145				57		202		14	.594		Street Lighting Fund			202	
15		40,641		34,047		11,525		36,947				(864)		36,083		15	.595		Water Fund			36,333	
16		1,281		49		1,371		100				900		1,000		16	.596		Water Construction Fund			1,000	
17																17							
18		3,855,450		4,355,534		2,182,464		4,648,548		10,701		588,109		5,236,657		18			Total			5,467,298	
19																19							
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PUBLIC WORKS

CONST. & DESIGN

MAINTENANCE

CITY ENGINEER

SEWAGE DISPOSAL

PUBLIC AFFAIRS

FIRE

BUILDINGS

PUBLIC UTILITIES

WATER

	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	NO. OF POSI- TIONS	RATE	PAY PER- IODS	BIWEEKLY RATE	PAY PER- IODS	BIWEEKLY RATE	AMOUNT		NO. OF POSI- TIONS ASKED	NO. OF POSI- TIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PER- IODS	BIWEEKLY RATE	OF PAY PER- IODS	BIWEEKLY RATE	AMOUNT		
1			1	495 20	1	596 80	1	596 80				26	596 80	15,517	1	1	1	Commissioner of Public Affairs				26	596 80	15,517	1
2															2										2
3			1	374 40	1	385 60	1	396 80				26	396 80	10,317	3	1	1	Commissioner's Assistant - Public Affairs				26	396 80	10,317	3
4															4										4
5			1	214 40	1	223 20	1	231 20				26	231 20	6,012	5	1	1	Administrative Secretary				26	240	6,240	5
6															6										6
7			3		3		3						31,646		7	3	3	Total .110						32,074	7
8															8										8
9															9										9
10															10										10
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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			<u>PERSONAL SERVICE</u>			1
2	28,071	31,587	15,432	31,846			31,846	2.110			Salaries and Wages		32,074	2
3		1,399	761	1,500			1,500	3.130			Employes Retire.- Current Service		1,500	3
4		526	69	522		64	586	4.135			Social Security		666	4
5		338	83	306		(19)	287	5.140			State Industrial Accident Ins.		289	5
6		180	108	216			216	6.160			Employes Insurance		216	6
7								7						7
8	28,071	34,030	16,453	34,390		45	34,435	8			Total Personal Service		34,745	8
9								9						9
10								10			<u>OPERATION AND MAINTENANCE</u>			10
11	168	197	151	170			170	11.235			Gas, Oil & Grease		170	11
12		39						12.240			Household & Institutional			12
13	117	95	70	130			130	13.250			Office Supplies		130	13
14		89						14.255			Tires & Tubes			14
15								15						15
16	7	78	148	640			640	16.355			Telephone & Telegraph		640	16
17	1	2		50			50	17.375			Printing, Binding & Stationery		50	17
18								18						18
19	7	8	67	15			15	19.430			Equipment Repairs		15	19
20	1	3	4					20.450			Motor Vehicle Repairs			20
21								21						21
22	15	15		30			30	22.620			Dues & Memberships		30	22
23								23						23
24	316	526	490	1,035			1,035	24			Total Operation & Maintenance		1,035	24
25								25						25
26	83	225						26.720			Equipment			26
27								27						27
28								28			<u>SUMMARY</u>			28
29	28,071	34,030	16,453	34,390		45	34,435	29			Personal Service		34,745	29
30	317	526	490	1,035			1,035	30			Operation & Maintenance		1,035	30
31	83	225						31.720			Equipment			31
32								32						32
33	28,471	34,781	16,943	35,425		45	35,470	33			Total		35,780	33
34								34						34
35								35			<u>SOURCE OF REVENUE</u>			35
36	28,471	34,781	16,943	35,425		45	35,470	36			General Revenue of Fund		35,780	36
37								37						37
38								38						38
39								39						39
40								40						40
41								41						41
42								42						42

	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
1			1	417 60	1	430 40	1	443 20				26	443 20	11,524	1	1	1	City Communications Director			26	443 20	11,524	1
2														2									2	
3			1	314 40	1	323 20	1	332 80				26	332 80	8,653	3	1	1	Asst. Communications Director			26	342 40	8,903	3
4														4		1	Communication Engineer - ord 121231 (10-19-65)						4	
5			1	286 40	1	296	1	304 80				26	304 80	7,925	5	1	1	Senior Radio Technician			26	304 80	7,925	5
6														6									6	
7			1	277 60	1	286 40	1	296				26	296	7,696	7	1	1	Lead Radio Technician	abolished - ord 121231 (10-19-65)		26	296	7,696	7
8														8									8	
9			3	268	3	277 60	4	286 40				26	286 40	29,786	9	4	4	Radio Technicians			26	286 40	29,786	9
10			1	249 60	1	268	1	277 60	4	277 60	22	286 40	7,412	10	1	1	Radio Technician		4	277 60	22	286 40	7,412	10
11			2	231 20	1	259 20								11			Radio Technician						11	
12									26	249 60			6,490	12	1	-	Radio Technician	New Position					Disallowed	12
13														13									13	
14			1	192	1	200	1	207 20				26	207 20	5,388	14	1	1	Clerk III			26	214 40	5,575	14
15														15									15	
16			1	192	1	207 20	1	223 20				26	223 20	5,804	16	1	1	Storekeeper			26	231 20	6,012	16
17														17									17	
18			1	177 60	1	184 80	1	192				26	192	4,992	18	1	1	Senior Telephone Operator			26	192	4,992	18
19			1	151 20	1	170 40	2	177 60				26	177 60	9,236	19	2	2	Telephone Operators	McKinnon offered 2/1/66 at rate 121877 on 2/3/66		26	177 60	9,236	19
20			1	139 20	1	159 60								20			Telephone Operator						20	
21														21									21	
22			1	350	1	350	1	350					350	22	1	1	Telephone Operator	Vacation and Part time help					350	22
23														23									23	
24			16		15		15						105,256	24	16	15	Total .110						99,411	24
25														25									25	
26														26									26	
27														27									27	
28														28									28	
29														29									29	
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42														42									42	

FISCAL YEAR: 1965-66

ACCOUNT: 200- BUREAU OF COMMUNICATIONS & ELECTRONICS

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	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		86,280		95,011		47,559		98,318				6,938		105,256	2	.110						Salaries & Wages				99,411	2
3				2,490		1,288		2,750				100		2,850	3	.130						Employes Retire.-Current Service				2,850	3
4				2,472		704		2,429				433		2,862	4	.135						Social Security				2,815	4
5				1,021		254		944				9		953	5	.140						State Industrial Accident Ins.				895	5
6				654		496		1,008						1,008	6	.160						Employes Insurance				936	6
7															7												7
8		86,280		101,648		50,301		105,449				7,480		112,929	8							Total Personal Service				106,907	8
9															9												9
10															10							OPERATION & MAINTENANCE					10
11		12						25						25	11	.205						Blueprint, Photostats & Photo				25	11
12		89		140		49		175						175	12	.215						Cleaning & Disinfecting				175	12
13		299		279		115		485						485	13	.235						Gas, Oil & Grease				485	13
14		39		27		28		60						60	14	.240						Household & Institutional				60	14
15		32		11											15	.245						Medical & Surgical					15
16		391		344		106		300						300	16	.250						Office Supplies				300	16
17				16		23		40						40	17	.255						Tires & Tubes				40	17
18		862		1,373		71		200						200	18	.260						Small Tools				200	18
19		10		58		50									19	.295						Other Commodities					19
20															20												20
21		468		425		221		550						550	21	.315						Mileage- Private Autos				550	21
22		5													22	.320						Equipment Hire- Outside					22
23		573						1,000						1,000	23	.330						Fuel & Heat				1,000	23
24				49		23		90						90	24	.335						Electric Power				90	24
25		5,955		5,342		2,601		5,625						5,625	25	.355						Telephone & Telegraph				5,625	25
26		255		155		9		100						100	26	.375						Printing, Binding & Stationery				100	26
27		548		603		239		420						500	27	.385						Sanitary				500	27
28												650		650	28	.399						Other Services				650	28
29															29							Auto Mechanics services on Radio					29
30															30							installations					30
31															31												31
32		104		146				3,700				(3,700)			32	.420						Building Repairs					32
33		18,425		22,476		8,116		19,900		(1,510)		(1,800)		18,100	33	.430						Equipment Repairs					33
34		11													34	.450						Motor Vehicle Repairs					34
35						18									35	.490						Other Maintenance & Repairs					35
36															36												36
37		12		15				10				5		15	37	.620						Dues & Membership				15	37
38															38												38
39		28,090		31,459		11,669		32,680		(1510)		(4,765)		27,915	39							Total Operation & Maintenance				27,915	39
40															40												40
41															41												41
42															42												42

FISCAL YEAR: 1965-66 ACCOUNT: 200- BUREAU OF COMMUNICATIONS & ELECTRONICS PAGE 174

	1962-63	1963-64	1964-65	JULY 1	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	AMOUNT	NUMBER	ASKED	APPROVED	DESCRIPTION	DETAIL	TOTAL
1								1			EQUIPMENT (continued)		1
2								2			Bureau of Fire		2
3							200	3	Addl.	4 -	Speakers, Car, Outside	Disallowed	3
4							1,761	4	Repl.		Remodel Radio PA System in Rescue #1	1,761	4
5								5					5
6								6					6
7								7					7
8				3,927		(1,966)	1,961	8			Total .720 Bureau of Fire		1,761
9								9					9
10								10			Public Works		10
11							400	11	Addl.	1 1	Radio, DC-Utility FM two-way	Disallowed	11
12							4,400	12	Addl.	11 -	Radios, Two-Way, Mobile	Disallowed	12
13							450	13	Addl.	5 5	Walkie-Talkie Sets	450	13
14								14		12	Conversion of Radio Alarms to		14
15								15			2-Way Radios	1,800	15
16						5,250	5,250	16			Total .720 Public Works		2,250
17								17					17
18				2,142		(2,142)		18			Insect Control		18
19								19					19
20								20					20
21	8,486	9,211	11,295	12,698	7,547	49,417	62,115	21			Total .720 All Bureaus		43,020
22								22					22
23		1,806		11,500		(11,500)		23	740		ADDITIONS & BETTERMENTS		23
24								24			Add'l work on radio tower Council Crest		24
25								25			Add'l work on radio tower Council Crest		25
26	86,280	101,648	50,301	105,44		7,480	112,929	26			PERSONAL SERVICE		106,907
27	28,090	31,459	11,669	32,680	(1,510)	(4,765)	27,915	27			Operation & Maintenance		27,915
28	8,486	9,211	11,295	12,698	7,547	49,417	62,115	28	720		Equipment		43,020
29		1,806		11,500		(11,500)		29	740		Additions & Betterments		
30								30					
31	122,856	144,124	73,265	162,327	6,037	40,632	202,959	31			Total		
32								32					
33								33			SOURCE OF REVENUE		
34	120,148	141,547	71,661	157,627	6,037	42,832	200,459	34			General Revenue of Fund		
35	92	51	42	100			100	35	585		Paving Fund		
36	312	303	233	300			300	36	586		Parking Meter Fund		300
37	32	402	19	100			100	37	591		Sewage Disposal Fund		100
38	2,272	1,821	1,310	4,200		(2,200)	2,000	38	595		Water Fund		2,000
39								39					
40	122,856	144,124	73,265	162,327	6,037	40,632	202,959	40			Total		177,842
41								41					
42								42					

PUBLIC WORKS

CONST. & DESIGN

MAINTENANCE

CITY ENGINEER

SEWAGE DISPOSAL

PARKING METER

FIRE

BUILDINGS

PUBLIC UTILITIES

WATER

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 APPROVED	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
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			
2													2												
3		1	192	1	200	2	207 20			26	207 20	10,776	3	2	2	Accounting Assistants		26	214 40			11,149			
4													4												
5		1	200	1	207 20	1	214 40			26	214 40	5,575	5	1	1	Fire Bureau Secretary		26	223 20			5,804			
6													6												
7		2	184 80	2	192	2	200			26	200	10,400	7	2	2	Sr. Stenographer Clerks		26	207 20			10,775			
8		1	151 20	1	151 20	1	170 40	13	170 40	13	184 80	4,618	8	1	1	Sr. Stenographer Clerk		13	177 60	13	192	4,805			
9													9												
10		1	157 60	1	139 20	1	157 60	7	157 60	19	170 40	4,341	10	1	1	Stenographer Clerk		7	157 60	19	170 40	4,341			
11													11												
12				1	122 40	1	139 20	20	139 20	6	151 20	3,692	12	1	1	Typist Clerk		20	139 20	6	151 20	3,692			
13													13												
14		8		9		9						48,055	14	9	9	Total .110						49,469			
15													15												
16													16												
17													17												
18													18												
19													19												
20													20												
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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					1	
2		39,778		43,272		22,184		46,968				1,087		48,055	2	.110											49,469		2
3				1,178		583		1,360				60		1,420	3	.130											1,440		3
4				1,395		572		1,472				156		1,628	4	.135											1,692		4
5				466		117		451				(18)		433	5	.140											445		5
6				335		222		504				54		558	6	.160											648		6
7															7														7
8		39,778		46,646		23,678		50,755				1,339		52,094	8												53,694		8
9															9														9
10															10														10
11						9									11	.215													11
12						3									12	.240													12
13		6,085		3,445		1,430		3,850		(85)		250		4,100	13	.250											4,100		13
14				10		4									14	.295													14
15															15														15
16		88		152		35		120						120	16	.315											120		16
17				35								70		70	17	.320											70		17
18								20						20	18	.355											20		18
19		430		512		138		750				(70)		680	19	.375											680		19
20															20														20
21		233		460		145		540						540	21	.430											540		21
22															22														22
23															23														23
24				28											24	.690													24
25															25														25
26		6,836		4,642		1,764		5,280		(85)		250		5,530	26												5,530		26
27															27														27
28															28														28
29		795		744		111		48		85		2		50	29												50		29
30															30														30
31															31														31
32		39,778		46,646		23,678		50,755				1,339		52,094	32												53,694		32
33		6,836		4,642		1,764		5,280		(85)		250		5,530	33												5,530		33
34		795		744		111		48		85		2		50	34	.720											50		34
35															35														35
36		47,409		52,032		25,553		56,083				1,591		57,674	36												59,274		36
37															37														37
38															38														38
39		47,409		52,026		25,546		56,083				1,591		57,674	39												59,274		39
40				6		7									40														40
41															41														41
42		47,409		52,032		25,553		56,083				1,591		57,674	42												59,274		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	304 80	1	314 40	1	342 40			26	342 40	8,903	1	1	1 Chief Fire Alarm Operator				26	352 80	9,173								
2													2																
3		5	286 40	5	296	5	314 40			26	314 40	40,872	3	5	5 Fire Alarm Operators				26	323 20	42,016								
4													4																
5		4	286 40	4	296	6	314 40			26	314 40	49,047	5	6	6 Fire Lieutenants				26	323 20	50,420								
6													6																
7							95,577					98,822	7	12	12 Subtotal .110							101,609							
8													8																
9													9			VACATION & HOLIDAY RELIEF CALL SHIFTS													
10												754	10	(1)	(1) Chief Fire Alarm Operator	176 hrs.					776								
11												3,459	11	(5)	(5) Fire Alarm Operators	176 hrs.					3,556								
12												4,151	12	(6)	(6) Fire Lieutenants	176 hrs.					4,267								
13													13																
14							8,824					8,364	14			Total Vacation & Holiday Relief					8,599								
15													15																
16							1,143					1,179	16			Sick Leave Call Shifts	300 hrs.				1,212								
17													17																
18		10		10		12						108,365	18	12	12 Total .110						111,420								
19													19																
20													20																
21													21																
22													22																
23													23																
24													24																
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