

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66			1965-66 APPROVED BUDGET				
	1962-63	1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1								1			PERSONAL SERVICE		
2	78,516	86,362	53,592	105,544		2,821	108,365	2,110			Salaries and Wages		111,420
3		645	403	864			864	3,160			Employees Insurance		864
4								4					
5	78,516	87,007	53,995	106,408		2,821	109,229	5			Total Personal Service		112,284
6								6					
7								7			OPERATION AND MAINTENANCE		
8	70	2	8	50			50	8,205			Blueprints, Photostats & Photos		50
9	22	16	17	10			10	9,210			Agricultural Supplies		10
10	107	192	104	150		50	200	10,215			Cleaning & Disinfecting		200
11	1,465	1,322	706	1,750		(50)	1,700	11,235			Gas, Oil and Grease		1,700
12								12			Diesel Oil for 30 KW Generator		
13	4	8	8	30			30	13,240			Household & Institutional		30
14	13	18	3	20			20	14,245			Medical & Surgical		20
15	73	207	10	100			100	15,250			Office Supplies		100
16	267	322	117	265			265	16,255			Tires & Tubes		265
17	512	470	249	550		(150)	400	17,260			Small Tools		400
18		3				2,200	2,200	18,285			Traffic Signals-3 Fire Stop Signal		2,200
19								19			Installations		6,300
20		3,148	3,952	9,230		(2,930)	6,300	20,289			Fire Alarm Tel. System Extension		380
21	408	155	265	350		30	380	21,295			Other Commodities		
22								22					
23	5	5	5	5			5	23,325			Rent & Storage (cable)		5
24	295	256	40	350			350	24,330			Fuel & Heat		350
25	3	19,759	9,569	17,000	2,200	2,200	19,200	25,355			Telephone & Telegraph		19,200
26	138	133	13	100		3,000	3,100	26,375			Printing, Binding & Stationery		3,100
27	48	48	24	50			50	27,385			Sanitary- (Garbage Removal)		50
28								28					
29	16,538	9,774	17	13		100	113	29,430			Maint. & Repair Equip. other than		113
30								30			vehicles		
31	143	959	209	300			300	31,480			Maint. & Repair Streets		300
32	212	624		300			300	32,485			Maint. & Repair Traffic Signals		300
33			6,062	10,100		3,700	13,800	33,490			Fire Alarm Tel. System Repair		13,800
34								34					
35	20,323	38,702	21,388	40,723	2,200	8,150	48,873	35			Total Operation & Maintenance		48,873
36								36					
37								37					
38								38					
39								39					
40								40					
41								41					
42								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1964-65 BUDGET		PRELIMINARY BUDGET FOR 1965-66		1965-66 APPROVED BUDGET					
1962-63		1963-64	6 MONTHS 1964-65	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>EQUIPMENT</u>		
							1,825	2	Repl	1	Sedan, 2 door	Disallowed	
							50	3			Miscellaneous Equipment	50	
								4					
	1,161	3,848	334	10,891	1,681	(9,016)	1,875	5			Total Equipment		50
								6			1 2-door sedan (Ord 121816 - 1/24/66)	+ 1,807 00	
								7			1 lawn mower ORD 122403 (5/4/66)	From 820.490 + 130 -	
								8					
								9					
								10					
								11					
								12					
								13					
								14					
								15					
								16					
								17			<u>SUMMARY</u>		
	78,516	87,007	53,995	106,408		2,821	109,229	18			Personal Service		112,284
	20,323	38,702	21,388	40,723	2,200	8,150	48,873	19			Operation & Maintenance		48,873
	1,161	3,848	334	10,891	1,681	(9,016)	1,875	20	.720		Equipment		50
								21					
	100,000	129,557	75,717	158,022	3,881	1,955	159,977	22			Total		161,207
								23					
								24			<u>SOURCE OF REVENUE</u>		
	98,795	125,597	75,717	157,022	3,881	1,455	158,477	25			General Revenue of Fund		159,707
	1,205	3,960		1,000		500	1,500	26	.586		Parking Meter Fund		1,500
								27					
	100,000	129,557	75,717	158,022	3,881	1,955	159,977	28			Total		161,207
								29					
								30					
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

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	524 80	1	540 80	1	556 80			26	556 80	14,477	1	1	1	Fire Chief				26	582 40	15,143
2													2									
3		1	446 40										3			Deputy Fire Chief						
4													4									
5		1	396 80	2	433 60	2	460			26	460	23,920	5	2	2	Assistant Fire Chiefs				26	488	25,376
6		1	363 20										6			Assistant Fire Chief						
7		1	352 80	1	420 80	1	420 80	19	420 80	7	446 40	11,120	7	1	1	Assistant Fire Chief	19	446 40	7	473 60	11,797	
8													8									
9		10	342 40	12	352 80	13	374 40			26	374 40	126,548	9	13	13	Fire Battalion Chiefs				26	396 80	134,119
10		1	332 80	1	342 40								10			Fire Battalion Chief						
11		3	323 20										11			Fire Battalion Chiefs						
12		2	314 40										12			Fire Battalion Chiefs						
13				1	332 80	1	363 20			26	363 20	9,444	13	1	1	Fire Captain - Staff				26	374 40	9,735
14		1	314 40	1	323 20	1	352 80			26	352 80	9,173	14	1	1	Fire Training Captain				26	363 20	9,444
15													15									
16		29	304 80	31	314 40	29	342 40			26	342 40	258,170	16	29	29	Fire Captains				26	352 80	266,012
17		4	296										17			Fire Captain						
18				1	332 80	16	332 80	10	342 40			8,749	18	1	1	Fire Captain	16	342 40	10	352 80	9,007	
19				1	323 20	16	323 20	10	332 80			8,500	19	1	1	Fire Captain	16	332 80	10	342 40	8,749	
20													20			1 Fire Captain abolished ord 120721 (7-14-65)						
21		4	296	5	304 80	5	323 20			26	323 20	42,016	21	5	5	Fire Training Officers				26	332 80	43,264
22		1	286 40										22			Fire Training Officer						
23													23			1 Lt created - ord 120721 (7-14-65)						
24		75	286 40	80	296	86	314 40			26	314 40	703,000	24	86	86	Lieutenants				26	323 20	722,676
25		3	277 60	14	286 40	1	304 80	16	304 80	10	314 40	8,021	25	1	1	Lieutenant	16	314 40	10	323 20	8,263	
26		18	268			1	296	16	296	10	304 80	7,784	26	1	1	Lieutenant	16	304 80	10	314 40	8,021	
27						1	296	25	296	1	304 80	7,705	27	1	1	Lieutenant	25	304 80	1	314 40	7,935	
28						1	286 40	8	286 40	18	296	7,620	28	1	1	Lieutenant	8	296	18	304 80	7,855	
29						1	286 40	12	286 40	14	296	7,581	29	1	1	Lieutenant	12	296	14	304 80	7,820	
30						1	286 40	16	286 40	10	296	7,543	30	1	1	Lieutenant	16	296	10	304 80	7,784	
31						2	286 40	17	286 40	9	296	15,066	31	2	2	Lieutenants	17	296	9	304 80	15,551	
32													32									
33		7	286 40	6	296	8	314 40			26	314 40	65,396	33	8	8	Harbor Pilots				26	323 20	67,226
34		2	268	2	286 40	1	296	11	296	15	304 80	7,828	34	1	1	Harbor Pilot	11	304 80	15	314 40	8,069	
35				1	259 20								35			Harbor Pilot						
36		1	286 40	1	296	1	314 40			26	314 40	8,175	36	1	1	Fire Inspector				26	323 20	8,404
37													37									
38		1	323 20	1	332 80	1	363 20			26	363 20	9,444	38	1	1	Fire Apparatus Supervisor				26	374 40	9,735
39													39									
40		1	374 40										40			Fire Captain C.D.						
41													41									
42													42									

SALARY RATES - PRECEDING FOUR YEARS				1965-66 PRELIMINARY BUDGET				1965-66 APPROVED BUDGET													
NO. OF POSITIONS	RATE	1962-63		1963-64		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
		NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE														
1		1	304 80										1		Fire Lieutenant C.D.						
2		1	304 80										2		Fire Fighter C.D.						
3													3								
4		13	259 20	13	268	13	277 60			26	277 60	93,829	4	13	13	Firemen Specialists			26	286 40	96,804
5													5								
6		414	249 60	414	259 20	434	268			26	268	3,024,112	6	434	434	Fire Fighters			26	277 60	3,132,439
7		11	231 20	34	240	5	249 60	1	249 60	25	268	34,748	7	5	5	Fire Fighters	1	259 20	25	277 60	35,996
8		41	214 40	16	223 20	5	249 60	2	249 60	24	268	34,656	8	5	5	Fire Fighters	2	259 20	24	277 60	35,904
9		13	200	6	207 20	3	249 60	17	249 60	9	268	19,966	9	3	3	Fire Fighters	17	259 20	9	277 60	20,715
10						3	249 60	21	249 60	5	268	19,745	10	3	3	Fire Fighters	21	259 20	5	277 60	20,494
11						3	231 20	2	231 20	24	249 60	19,359	11	3	3	Fire Fighters	2	240	24	259 20	20,103
12						3	231 20	9	231 20	17	249 60	18,972	12	3	3	Fire Fighters	9	240	17	259 20	19,700
13						2	231 20	22	231 20	4	249 60	12,170	13	2	2	Fire Fighters	22	240	4	259 20	12,634
14						3	214 40	1	214 40	25	231 20	17,984	14	3	3	Fire Fighters	1	223 20	25	240	18,670
15						3	214 40	6	214 40	20	231 20	17,732	15	3	3	Fire Fighters	6	223 20	20	240	18,418
16						3	214 40	10	214 40	16	231 20	17,530	16	3	3	Fire Fighters	10	223 20	16	240	18,216
17						2	214 40	15	214 40	11	231 20	11,519	17	2	2	Fire Fighters	15	223 20	11	240	11,976
18						1	214 40	16	214 40	10	231 20	5,743	18	1	1	Fire Fighter	16	223 20	10	240	5,972
19													19								
20		662		643		643						4,715,345	20	643	643	Subtotal .110					4,880,026
21													21								
22													22								
23													23								
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1962-63		1963-64		JUNE 30, 1965		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE														
1											1		VACATION RELIEF - CALL SHIFTS						
2										1,972	2	(2)	(2) Assistant Fire Chiefs	240 hrs. ea.					2,093
3		(3)		(3)						957	3	(1)	(1) Assistant Fire Chief	240 hrs.					1,016
4		(15)		(15)						9,628	4	(12)	(12) Fire Battalion Chiefs	240 hrs. ea.					10,224
5										756	5	(1)	(1) Fire Training Captain	240 hrs.					780
6		(32)		(32)						22,011	6	(30)	(30) Fire Captains	240 hrs. ea.					22,680
7		(3)		(5)						3,463	7	(5)	(5) Fire Training Officers	240 hrs. ea.					3,564
8		(103)		(95)						62,655	8	(93)	(93) Fire Lieutenants	240 hrs. ea.					64,505
9		(7)		(7)						4,043	9	(6)	(6) Harbor Pilots	240 hrs. ea.					4,162
10		(2)		(2)						1,078	10	(2)	(2) Harbor Pilots	192 hrs. ea.					1,110
11										523	11	(1)	(1) Harbor Pilot	192 hrs.					540
12		(12)		(12)						7,139	12	(12)	(12) Firemen Specialists	240 hrs. ea.					7,373
13											13								
14		(315)		(324)					268	201,580	14	(351)	(351) Fire Fighters	240 hrs. ea.					208,916
15		(120)		(96)					268	44,566	15	(97)	(97) Fire Fighters	192 hrs. ea.					46,188
16		(12)		(40)					249 60	3,424	16	(8)	(8) Fire Fighters	192 hrs. ea.					3,549
17		(38)		(17)					231 20	4,757	17	(12)	(12) Fire Fighters	192 hrs. ea.					4,931
18											18								
19		(662)		(648)						368,532	19	(633)	(633) Total Vacation Relief						381,631
20											20								
21											21		Call Shifts for Sick Relief & Military Leave	Call Shifts when over 5 in any one day in P.F. Div. off on sick leave or Military Leave. All grades except Boat Pilots.					
22									\$14,500	14,500	22								14,900
23											23								
24											24								
25											25								
26										850	26		Call shifts for Sick Relief						
27											27		Boat Pilots - Replacement	NEW REQUEST 300 hrs.					875
28											28								
29		662		643						5,099,247	29	643	643 Total .110						5,227,432
30											30								
31											31								
32											32								
33											33								
34											34								
35											35								
36											36								
37											37								
38											38								
39											39								
40											40								
41											41								
42											42								

	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>		
2		4,728,936		4,960,567		2,526,732		5,094,875				4,372	5,099,247	2	.110			Salaries and Wages		5,277,432
3				172		34		174				(74)	100	3	.135			Social Security		100
4				89		25		79				(49)	30	4	.140			State Industrial Acc. Ins.		30
5				35,052		22,364		45,432				218	45,650	5	.160			Employees Insurance		45,864
6														6				for call shift to replace Glen Whallon ^{out 12/10/64} (9-9-65)		1,529
7		4,728,936		4,995,880		2,549,155		5,140,560				4,467	5,145,027	7				Total Personal Service		5,323,426
8						4,318								8	.120			Less General Fund Credits		
9		4,728,936		4,995,880		2,544,837		5,140,560				4,467	5,145,027	9				Net Total Personal Service		5,323,426
10														10						
11														11				<u>OPERATION AND MAINTENANCE</u>		
12		1,235		1,630		799		1,325				400	1,725	12	.205			Blueprints, Photostats & Photos		1,725
13														13				Photo supplies & films for		
14														14				Staff Photogr. & 3 Photographers		
15														15				on rescue vehicles		
16														16				Training films - Drill tower		
17														17				Supplies for horizontal camera		
18														18				(copy camera) for offset process		
19		332		354		106		650					650	19	.210			Botanical & Agricultural		650
20		232		192				225					225	20	.213			Clothing & Uniform (buttons, braid, insignia, etc.)	out 12/10/83 (9-22-65)	5,289
21		5,098		5,455		2,635		6,000					6,000	21	.215			Cleaning & Disinfectant	out 12/16/98 (12-30-65) + 3,672	6,000
22		148		332		100		700				150	850	22	.220			Educational & Recreational Supplies		850
23														23				(Acquisition & Rental Training		
24														24				Films and Aids)		
25		7,824		8,986		5,073		13,546				(296)	13,250	25	.222			Fire Fighting Supplies		13,250
26		82				12		100					100	26	.225			Food & Meals (Emer. Rations -		100
27														27				Rescue Units & Greater Alarms)		
28		15,398		15,325		6,620		16,500				4,025	20,525	28	.235			Gas, Oil and Grease		18,525
29		3,134		3,433		1,878		3,830				180	4,010	29	.240			Household & Institutional		4,010
30		745		1,202		573		1,200					1,200	30	.245			Medical & Surgical		1,200
31		1,603		1,291		607		1,105				220	1,325	31	.250			Office Supplies		1,325
32		2,733		2,696		2,428		3,800					3,800	32	.255			Tires & Tubes		3,800
33		1,585		526		444		735				200	935	33	.260			Small Tools		935
34		3,485		2,330		2,335		4,825				(250)	4,575	34	.295			Other Commodities ORD. 122401 (5/4/66) to 825.720	- 825.720	4,675
35														35				Company Supplies, Safety Devices,		
36														36				Rope, Uniform Marking Supplies,		
37														37				Misc.		
38		142		31										38	.322			Equipment Hire - City Depts.		
39		18,446		18,798		5,124		21,000					21,000	39	.330			Fuel & Heat		20,000
40				25,867		12,145		24,000				2,000	26,000	40	.335			Electric Power		26,000
41		14		1,227		1,914		1,375		2,600		2,690	4,065	41	.355			Telephone & Telegraph		3,465
42														42						