

**APPROVED  
BUDGET OF  
CITY OF PORTLAND  
OREGON**

**Fiscal Year 1963-1964**

**Beginning July 1, 1963 and Ending June 30, 1964**



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BUDGET ALLOWANCE 1963-1964  
 MOTOR VEHICLES - PASSENGER, MOTORCYCLES, AND SCOOTERS

BUREAU	FUND	FUNCTION	PAGE/LINE	ITEM	ADD'L/ REP'L	UNIT AMOUNT	TOTAL
<u>PUBLIC SAFETY</u>							
Bureau of Police							
Uniform Division	101	372	24/18	7 Motorcycles, Solo	R	\$1,541.00	\$ 10,787.00
Uniform Division	101	372	24/19	4 Motorcycles, 3-Wheel	R	1,760.00	7,038.00
Uniform Division	101	372	25/3	36 Sedans, 8 Cyl	R	2,125.00	76,500.00
Bureau of Health							
Main Office Division	101	940	49/38	1 Sedan, 4-Door	R	2,050.00	2,050.00
Meat Inspection Division	101	948	52/32	2 Sedans, 4-Door	R	2,050.00	4,100.00
Milk Inspection Division	101	956	55/32	1 Sedan, 4-Door, 6 Cyl	R	2,050.00	2,050.00
<u>FINANCE</u>							
Bureau of Parks							
Executive & Clerical Division	101	1830	111/2	1 Sedan, 4-Door	A	2,050.00	2,050.00
<u>PUBLIC AFFAIRS</u>							
Bureau of Fire							
Fire Fighting Division	101	825	184/1	2 Station Wagons Dist. 4, Rescue 3	R	2,250.00	4,500.00
Fire Fighting Division	101	825	184/2	1 Sedan, 2-Door	R	2,000.00	2,000.00
Fire Prevention Division	101	830	186/30	1 Sedan, 4-Door, <del>2-Door</del>	R	2,050.00	2,050.00
<u>PUBLIC UTILITIES</u>							
Bureau of Water							
Water Construction	204	5900	236/18	4 Sedans, 2-Door	R	2,000.00	8,000.00
Water Construction	204	5900	236/19	1 Sedan, 2-Door	A	2,000.00	2,000.00
Water Construction	204	5900	236/20	2 Sedans, 4-Door	R	2,050.00	4,100.00
<u>PUBLIC WORKS</u>							
Bureau of City Engineer							
Stanton Yard Division	101	3315	290/36	1 Carry-All Wagon With Box (Survey)	R	2,800.00	2,800.00
Stanton Yard Division	101	3315	291/20	2 Sedans	R	1,875.00	3,750.00
City Planning Commission	101	3500	300/20	1 Sedan, 4-Door (Compact)	A	1,800.00	1,800.00
Community Renewal Program	101	3550	304/27	1 Sedan, Compact	A	2,000.00	2,000.00
Bureau of Traffic Engineering							
Traffic Safety Commission	505	6600	325/10	1 Sedan, 4-Door Auto Trans.	R	2,050.00	2,050.00
Traffic Safety Commission	505	6610	332/12	1 Sedan, Auto Trans.	R	2,050.00	2,050.00
—							\$141,675.00
70							==

SUMMARY

36 Sedans (Police)	Replacements	\$ 76,500.00
18 Sedans (Other Bureaus)	2 Add'l 16 Rep'l	36,250.00
2 Sedans (Compact)	Additional	3,800.00
2 Station Wagons	Replacements	4,500.00
1 Carry-All	Replacement	2,800.00
11 Motorcycles	Replacements	17,825.00
70	<b>TOTAL</b>	<u>\$141,675.00</u>
61 Vehicles	General Fund	\$123,475.00
9 Vehicles	Special Funds	18,200.00
70	<b>TOTAL</b>	<u>\$141,675.00</u>

Not to be bought for 9/6/63



BUDGET ALLOWANCE 1963-1964

MOTOR VEHICLES - COMMERCIAL

Bureau of Property Control  
August 20, 1963

BUREAU	FUND	FUNCTION	PAGE/LINE	ITEM	ADD'L/ REP'L	UNIT AMOUNT	TOTAL
<u>FINANCE</u>							
Bureau of Parks Park Maintenance Division	101	1840	118/14	2 Trucks, Dump, 22,000 GVW	R	\$5,000.00	\$10,000.00
Zoo Division	101	1880	135/38	1 Pickup 4 Wheel Drive W/Long Box	A	2,800.00	2,800.00
Eastmoreland Golf Course & Driving Range	207	6101	150/23	1 Truck, Dump, 1-Ton	R	3,000.00	3,000.00
<u>PUBLIC UTILITIES</u>							
Bureau of Water							
Water Construction	204	5900	236/14	1 Truck, Survey	R	2,250.00	2,250.00
Water Construction	204	5900	236/15	1 Pickup, 1/2 Ton	R	1,750.00	1,750.00
Water Construction	204	5900	236/16	1 Pickup, 3/4 Ton, Six Passenger	A	3,000.00	3,000.00
Water Construction	204	5900	236/17	1 Car-Boat W/Pump Unit	A	4,000.00	4,000.00
Water Construction	204	5900	236/21	4 Trucks, Service, 2-Ton	R	4,250.00	17,000.00
<u>PUBLIC WORKS</u>							
Bureau of City Engineer							
Stanton Yard Division	101	3315	290/20	1 Pickup, 15,000 GVW, 1 1/2 Ton	R	3,500.00	3,500.00
Stanton Yard Division	101	3315	290/21	1 Pickup, 7,000 GVW, 3/4 Ton	R	2,445.00	2,445.00
Stanton Yard Division	101	3315	290/25	2 Trucks, Dump, 3 yd.	R	5,200.00	10,400.00
Stanton Yard Division	101	3315	290/28	1 Truck, 23,000 GVW	R	3,650.00	3,650.00
Stanton Yard Division	101	3315	291/18	1 Metro Van	R	3,500.00	3,500.00
Bureau of Traffic Engineering	505	6600	325/9	1 Truck, Panel	R	2,000.00	2,000.00
			19				\$69,295.00

<u>SUMMARY</u>		
6 Trucks, Pickup	2 Add'l 4 Rep'l	\$17,145.00
5 Trucks, Dump Type	Replacements	23,400.00
1 Car-Boat	Additional	4,000.00
1 Truck Survey	Replacement	2,250.00
4 Trucks, Service	Replacements	17,000.00
1 Metro	Replacement	3,500.00
1 Truck, Panel	Replacement	2,000.00
19	TOTAL	\$69,295.00
9 Vehicles	General Fund	\$36,295.00
10 Vehicles	Special Funds	33,000.00
19	TOTAL	\$69,295.00



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		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	577 60	1	577 60	1	595 20	1	595 20			26	595 20	15476	1	1	1	Mayor			26	769 60	20010	
2														2									
3			1	384 80	1	384 80	1	408			26	346 40	9007	3	1	-	Administrative Analyst	To Commissioner's Assistant				Disallowed	
4														4									
5	1	314 60	1	360	1	396 80	1	420 80			26	420 80	10941	5	1	1	Executive Assistant			26	<del>433 60</del> 446 40	11274	
6														6		1	Mayor's Admin. Assistant	Formerly Commr's Asst.			26	408 80	10629
7	1	304 80	1	323 20										7		1	Commissioner's Assistant	Formerly Admin. Analyst			26	385 60	10026
8					1	352 80	1	374 40			26	374 40	9735	8	1	-	Commissioner's Assistant	To Mayor's Admin. Asst.				Disallowed	
9														9									
10	1	177 60	1	200	1	207 20	1	214 40			26	214 40	5575	10	1	1	Administrative Secretary			26	223 20	5804	
11														11									
12	1	192	1	200	1	207 20	1	214 40			26	214 40	5575	12	1	1	Administrative Stenographer			26	223 20	5804	
13														13									
14	1	164	1	170 40	1	177 60	1	184 80			26	184 80	4805	14	1	1	Senior Stenographer Clerk			26	192	4992	
15						1	177 60	25	177 60	1	184 80	4625	15	1	1	Senior Stenographer Clerk		25	184 80	1	192	4812	
16	1	127 20	1	132 80	1	151 20								16			Stenographer Clerk						
17			1	122 40	1	132 80	1	151 20	6	151 20	20	157 60	4060	17	1	1	Stenographer Clerk		6	157 60	20	164	4226
18														18									
19	1	122 40	1	139 20	1	144 80	1	151 20			26	151 20	3932	19	1	1	Typist Clerk			26	157 60	4098	
20														20									
21	8		10		10		10					73731	21	10	10	Total	.110					81675	
22														22									
23														23									
24														24									
25														25									
26														26									
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38														38									
39														39									
40														40									
41														41									
42														42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<b>PERSONAL SERVICES</b>		
	52560 50	62346 41	71518 62	31174 22	74009	74009	(278)	73731	2	.110	Salaries & Wages		81675
							1952	1952	3	.130	Emploes Retire.-Current Ser.		2355
							1676	1676	4	.135	Social Security		1695
							915	915	5	.140	State Industrial Accident Ins.		1013
							480	480	6	.160	Emploes Insurance		480
									7				
	52560 50	62346 41	71518 62	31174 22	74009	74009	4745	78754	8		Total Personal Services		87218
		7500	6833 55	4125 87	8755	8755		To .399	10	.190	Other Fees & Services		
									11				
									12				
									13		<b>OPERATION &amp; MAINTENANCE</b>		
	24		30 32	165 10			360	360	14	.205	Blueprint, Photostat & Photos.		360
		1 49							15	.220	Educational & Recreational		
		16 70	101 90	59 05					16	.225	Food & Meals		100
									17				
		26 50	103 83	64 10	400		(150)	250	18	.235	Gas, Oil & Grease		250
		1 10							19	.240	Household & Institutional		
				1 41					20	.245	Medical & Surgical		
	1012 89	1343 89	1053 78	885 33	1600		(100)	1500	21	.250	Office Supplies,(Incl. Manage- ment Information Service with Mun. Year Book)		1500
									22				
									23				
			21 96		50		25	75	24	.255	Tires & Tubes		75
	354 97	467 68	632 54	10 76	400		(50)	350	25	.295	Other Commodities - Keys		350
									26				
	157 68	306 53	7						27	.310	Carfare & Transportation		
	422 14	635 41	772 42	205 37	750		(50)	700	28	.355	Telephone & Telegraph		700
	3 65	24	7 98	3 52	30			30	29	.370	Postage		30
	835 23	795 68	1389 83	112 01	800			800	30	.375	Printing, Binding & Stationery		800
		1854					250	250	31	.380	Publication of Notices & Reports		250
	1 15	698 21	5 20				8755	8755	32	.399	Other Services (Metro. Youth Commission Contributions)	Trans. to Spec. Approps.	
									33				
									34				
	220 77	319 61	198 04	80 57	300			300	35	.430	Equipment Repairs		300
		122 23							36	.450	Motor Vehicles Repair		
									37				
									38				
									39				
									40				
									41				
									42				



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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					
							1000	2	.620		Dues & Memberships		1000
1000	1000	1002 20	1000	1000				3			U.S. Conference of Mayors		
								4					
							14370	5			Total Operation & Maintenance		5715
4032 48	7613 03	5822	2587 22	5330	5330	9040		6					
								7					
								8					
								9					
								10					
								11					
								12					
								13					
								14					
								15					
								16	.720		Equipment		
25	185	470 70		2800	2800	(2800)		17					
								18					
								19					
								20					
								21					
								22					
								23					
								24					
								25			<u>SUMMARY</u>		
							78754	26			Personal Services		87218
52560 50	62346 41	71518 62	31174 22	74009	74009	4745		27	.190		Other Fees & Services		
	7500	6833 55	4125 87	8755	8755	(8755)		28			Operation & Maintenance		5715
4032 48	7613 03	5822	2587 22	5330	5330	9040	14370	29	.720		Equipment		
25	185	470 70		2800	2800	(2800)		30					
								31			Total		92933
57617 98	77644 44	84644 97	37887 31	90894	90894	2230	93124	32					
								33					
								34					
								35			<u>SOURCES OF REVENUE</u>		
								36			General Revenue of Fund		92933
57617 98	77644 44	84644 97	37887 31	90894	90894	2230	93124	37					
								38					
								39					
								40					
								41					
								42					

*from 4700  
for 118031 2-6-64 + 222 20*



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																		
1	(1)	323 20	(1)	341 60	(1)	352 80	(1)	374 40			26	374 40	9735	1	(1)	Civil Defense Director	Cr 825.110 12026								
2														2											
3	(1)	286 40	(1)	286 40	(1)	296	(2)	304 80			26	304 80	15850	3	(2)	Civ. Def. Asst. Directors	Cr 825.110 10349								
4														4											
5	(1)	268	(1)	268	(1)	277 60								5		Civ. Def. Training Officer									
6														6											
7	(1)	249 60	(1)	249 60	(1)	259 20	(1)	268			26	268	6968	7	(1)	Civ. Def. Rescue Train. Of.	Cr 3310.110 7217								
8														8											
9	(1)	249 60	(1)	249 60	(1)	259 20	(1)	268						9		C.D. Coordinator-Warden	Chg. to Shelter								
10											26	268	6968	10	(1)	C.D. Coordinator-Shelter	From Warden Coord.	Cr 2950.110 1216							
11						(1)	304 80	(1)	314 40		26	314 40	8175	11	(1)	C.D. Coordinator-Police	Cr 372.110 9404								
12														12											
13						(1)	259 20	(1)	268		26	268	6968	13	(1)	Radio Technician	Cr 200.110 7018								
14														14											
15			(1)	192	(1)	192	(1)	231 20			26	231 20	6012	15	(1)	General Accountant	Cr 332.110 6247								
16														16											
17	(1)	118 40	(1)	127 20	(1)	122 40	(1)	132 80	5	132 80	21	144 80	3705	17	(1)	Stenographer Clerk	Cr 332.110 2174								
18														18											
19	(1)	132 80	(1)	118 40	(1)	118 40	(1)	127 20	4	127 20	22	139 20	3572	19	(1)	Typist Clerk	Cr 332.110 2718								
20	(1)	113 60	(1)	122 40	(1)	127 20	(1)	122 40	4	122 40	22	127 20	3288	20	(1)	Typist Clerk	Cr 332.110 2421								
21														21											
22	(1)	184 80	(1)	200	(1)	207 20	(1)	214 40			26	214 40	5575	22	(1)	Utility Worker	Cr 332.110 5804								
23														23											
24	(1)	151 20												24		Clerk II (Microfilming)									
25	(1)	132 80												25		Clerk I (Microfilming)									
26														26											
27	(1)	177 60												27		C.D. Acctg. Assistant									
28														28											
29	(1)	249 60												29		Fire Mechanical Instructor									
30														30											
31	(1)	249 60	(1)	249 60										31		C.D. Medical Coordinator									
32														32											
33	(1)	249 60												33		Engineer I - Inspection									
34														34											
35	(15)		(11)		(12)		(12)					76816	35	(12)	Total .110									Disallowed	
36														36											
37														37											
38														38											
39														39											
40														40											
41														41											
42														42											



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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		<u>PERSONAL SERVICES</u>			
								2	.110	Salaries & Wages			
								3	.130	Employes Retire.-Current Ser.			
								4	.135	Social Security			
								5	.140	State Industrial Accident Ins.			
								6	.160	Employes Insurance			
								7					
71137 44	58321 52	66849 36	33985 76	74934	74934	1882	76816	8		Total Personal Services		Disallowed	
						6226	81160	9					
								10					
								11					
								12		<u>OPERATION &amp; MAINTENANCE</u>			
								13	.205	Blueprint, Photostat & Photos			
1645 55	177 33	347 58	109 49	400	400		400	14	.210	Botanical, Weed Control			
		111 11	16	120	120		120	15	.213	Clothing & Uniforms			
160 25	23 50	114 66						16	.215	Cleaning & Disinfecting			
290 08	338 50	155 45	115 50	250	250		250	17					
								18	.220	Educational, Recreational, Training Supplies, Films & Publications			
104 30	62 99	210 99	24 29	125	125	375	500	19					
								20					
								21	.225	Food & Meals			
162 06	423 47	598 32	42 20	100	100		100	22	.235	Gas, Oil & Grease			
675 47	644 03	612 35	271 04	700	700	100	800	23	.240	Household & Institutional			
274 17	593 46	238 26	19 61	300	300		300	24	.245	Medical & Surgical			
24 92	3 25	14 74		25	25		25	25	.250	Office Supplies			
1098 52	839 50	1493 70	429 37	1000	1000		1000	26					
								27	.255	Tires & Tubes			
63 12	68 62	126 28	1 37	75	75		75	28	.260	Small Tools			
42 38	14 31	32 31	5 28	25	25		25	29	.285	Traffic Control Signals - Green Light Exp.			
1166	1417 50	760 65		1200	1200	(1200)		30					
								31	.295	Other Commodities			
				50	50		50	32		Laminating Supplies			
				300	300	300	600	33		Batteries			
				100	100	1000	1100	34		Miscellaneous			
				150	150		150	35		Surplus - Federal			
								36					
647 93	399 70	471 28	7 71	600	600	1300	1900	37		Total .295			
								38					
271 38	321 95	40						39	.310	Carfare & Transportation			
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASKED	NO. APPROVED	DESCRIPTION	DETAIL	TOTAL
1	911	12	819	84	1012	50	26	55	1000	1000	(700)	300	1	.315	Mileage-Privately Owned Autos		1
2					20	40	21	60			90	90	2	.320	Postage Meter Rental		2
3													3	.325	Rent & Storage		3
4							25		25		25	25	4		Siren Sites		4
5							20		20		20	20	5		P.O. Box		5
6													6				6
7	49		43		43		20		45	45	45	45	7		Total .325		7
8													8				8
9					21	38							9	.330	Fuel & Heat		9
10													10	.335	Electric Power		10
11									360	360	360	360	11		Training Center		11
12									2135	2135	2135	2135	12		Operation Center		12
13									915	915	915	915	13		Sirens		13
14	69	56	70	42	3700	61	854	66	3410	3410	3410	3410	14		Total .335		14
15													15				15
16													16	.355	Telephone & Telegraph		16
17									1343	1343	540	1883	17		Signal Channel, Sirens, Radio		17
18									3075	3075		3075	18		Telephones, Operations Center		18
19											220	220	19		Telephone, Training Center		19
20									50	50		50	20		Toll Calls		20
21									120	120		120	21		Teletype		21
22	4108	10	3863	50	4017	17	1495	53	4588	4588	760	5348	22		Total .355		22
23													23				23
24		30		30	398	79	220	61	400	400		400	24	.370	Postage		24
25	145	75	158	41	212	18	75	36	150	150		150	25	.375	Printing, Binding & Stationery		25
26					10	39							26	.380	Publication of Notices & Reports		26
27	22	40	47	40	40	10	18	70	50	50		50	27	.385	Sanitary & Laundry		27
28													28				28
29													29	.390	Water		29
30									25	25		25	30		Training Center		30
31									150	150		150	31		Operations Center		31
32	86	44	135		153	18	78	95	175	175		175	32		Total .390		32
33													33				33
34													34	.399	Other Services		34
35									475	475		475	35		Sanborn Map Revision		35
36									50	50	600	650	36		Labor to Replace Tower Lights		36
37													37		New Antenna & Repairs		37
38	187	59	918	94	600				525	525	600	1125	38		Total .399		38
39													39				39
40													40				40
41													41				41
42													42				42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1	.420		Building Repairs		1
				10	10		10	2			Repairs to Training Center Win.		2
				30	30		30	3			Repairs to Training Center Hctrs.		3
								4			Miscellaneous		4
							300	5			Replace Air Filter Cells (8)		5
								6					6
448 67	916 81	3433 79	16 34	40	40	300	340	7			Total .420		7
								8					8
								9	.430		Maintenance of Equipment		9
				2245	2245	255	2500	10			Siren Maintenance		10
				1045	1045	455	1500	11			Radio Communications		11
				625	625	(625)		12			R A C E S Frequency Conversion		12
				845	845	(545)	300	13			Mechanical Equip.-Operts. Cen.		13
				100	100	50	150	14			Typewriter & Add. Mach. Maint.		14
				120	120		120	15			Duplicator Maintenance		15
				90	90		90	16			Postal Machine Service		16
				130	130	(130)		17			Repairs & Replace Parts for		17
								18			Tower Lights		18
				100	100		100	19			Labor to Replace Outside Lghts.		19
								20					20
4671 36	1913 86	3003 19	1261 13	5300	5300	(540)	4760	21			Total .430		21
								22					22
498 98	688 08	844 81	500 42	800	800		800	23	.450		Motor Vehicle Repairs		23
129 46	123 46	24 06	2 25	50	50		50	24	.490		Other Maintenance		24
								25					25
45 50	44 77	40	5	50	50		50	26	.620		Dues & Memberships		26
		344 70	56 59	500	500		500	27	.640		Other Insurance		27
22 65	512 17	27	(45 33)	25	25		25	28	.690		Other Charges		28
								29			Pressure Vessel Permits (9)		29
								30					30
18022 99	15584 07	23235 31	5650 22	22028	22028	1085	23113	31			Total Operation & Maintenance		Disallowed 31
								32					32
								33	.720		Equipment		33
							2000	34	Add 1		Base Station Transmitter &		34
								35			Receiver		35
							250	36			Surplus - Federal		36
571 77	855 86	3986 36	238 76	3500	3500	(1250)	2250	37			Total .720		Disallowed 37
								38					38
								39					39
								40					40
								41					41
								42					42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
3524 81	3392 01							1	.740	Additions & Betterments		
2								2				
3								3				
4								4				
5								5				
6								6				
7								7				
8								8				
9								9				
10								10		SUMMARY		
71137 44	58321 52	66849 36	33985 76	74934	74934	6226	81160	11		Personal Services		
18022 99	15584 07	23235 31	5650 22	22028	22028	1085	23113	12		Operation & Maintenance		
571 77	855 86	3986 36	238 76	3500	3500	(1250)	2250	13	.720	Equipment		
3524 81	3392 01							14	.740	Additions & Betterments		
93257 01	78153 46	94071 03	39874 74	100462	100462	6061	106523	16		Total		Disallowed
17								17				
18								18				
19								19				
20								20				
21								21				
22								22				
23								23				
24								24				
25								25		SOURCES OF REVENUE		
70175 77	33019 39	10158 60	33504 47	47537	47537	3624	51161	26		General Revenue of Fund		
3463 34		63365 42	5358 71	7958	7958	(75)	7883	27	.4121	Federal Government - F1		
	20134 07	14010 93		41785	41785	2898	44683	28	.4121	Federal Government - F2		
1117 90		2536 08	1011 56	3182	3182	(386)	2796	29	.4121	State of Oregon		
18500	25000	4000						30		Disaster Relief & Civ. Def. Fd.		
93257 01	78153 46	94071 03	39874 74	100462	100462	6061	106523	32		Total		Disallowed
33								33				
34								34				
35								35				
36								36				
37								37				
38								38				
39								39				
40								40				
41								41				
42								42				



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SALARY RATES — PRECEDING FOUR YEARS

1963-64 PRELIMINARY BUDGET

1963-64 APPROVED BUDGET

NO. OF POSITIONS	1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	RATE																
1	1	277 60	1	286 40	1	296	1	314 40			26	314 40	8175	1	1	Chief Clerk				26	323 20	8404		
2														2										
3	1	259 20	1	277 60	1	286 40	1	296			26	296	7696	3	1	Chief Operating Engineer					26	304 80	7925	
4	7	223 20	7	240	6	249 60	6	259 20			26	259 20	40436	4	6	Operating Engineers					26	268	41808	
5					1	214 40	1	240	10	240	16	249 60	6394	5	1	Operating Engineer		10	249 60	16	259 20	6644		
6														6										
7	1	184 80	1	184 80	1	200	1	214 40			26	214 40	5575	7	1	Chief Custodial Worker	and 1/8 073 Joseph Henderson to STEP E.					26	223 20	5804
8	1	164	1	177 60	1	184 80	1	192			26	192	4992	8	1	Supervising Custodian					26	200	5200	
9	1	157 20	1	170 40	1	177 60	1	184 80			26	184 80	4805	9	1	Lead Custodian					26	192	4992	
10														10										
11	22	151 20	18	164	15	170 40	14	177 60			26	177 60	64647	11	14	Custodial Workers					26	184 80	67268	
12			1	144 80	3	157 60	1	170 40	4	170 40	22	177 60	4589	12	1	Custodial Worker		4	177 60	22	184 80	4776		
13			3	139 20	2	151 20	1	170 40	15	170 40	11	177 60	4510	13	1	Custodial Worker		15	177 60	11	184 80	4697		
14							1	170 40	19	170 40	7	177 60	4481	14	1	Custodial Worker		19	177 60	7	184 80	4668		
15							1	164	5	164	21	170 40	4399	15	1	Custodial Worker		5	170 40	21	177 60	4582		
16							1	164	13	164	13	170 40	4348	16	1	Custodial Worker		13	170 40	13	177 60	4524		
17							1	157 60	3	157 60	23	164	4245	17	1	Custodial Worker		3	164	23	170 40	4412		
18														18										
19	1	223 20	1	240	1	249 60	1	259 20			26	259 20	6740	19	1	Carpenter					26	268	6968	
20														20										
21	1	223 20	1	240	1	249 60	1	259 20			26	259 20	6740	21	1	Painter					26	268	6968	
22														22										
23	1	151 20	1	164	1	170 40	1	177 60			26	177 60	4618	23	1	Sr. Telephone Operator					26	184 80	4805	
24	8	139 20	8	151 20	7	157 60	7	164			26	164	29848	24	7	Telephone Operators					26	170 40	31013	
25					1	132 80	1	151 20			26	151 20	3932	25	1	Telephone Operator					26	157 60	4098	
26	1	139 20	1	118 40	1	2313	1	2484	13	127 20	13	132 80	3380	26	1	Telephone Operator	Edith	13	132 80	13	139 20	3536		
27	2	625	2	625	2	625	2	650					650	27	2	Telephone Operators	Part-time Vacations Sick Relief						650	
28														28										
29	1	184 80	1	200	1	207 20	1	223 20			26	223 20	5804	29	1	Chief Cook					26	231 20	6012	
30	1	170 40	1	177 60	1	184 80	1	200			26	200	5200	30	1	First Cook					26	207 20	5388	
31	1	157 60	1	164	1	132 80	1	151 20	18	151 20	8	164	4034	31	1	Cook		18	157 60	8	170 40	4200		
32									5	139 20			696	32	1	Cook	New Position 10 wks.-relief	5	144 80				724	
33														33										
34					1	259 20	1	286 40	23	286 40	3	296	7476	34	1	Tab. Equip. Supervisor		23	296	3	304 80	7723		
35	1	192	1	231 20										35		Sr. Tab. Equip. Operator								
36														36										
37	1	170 40	1	192	2	200	2	207 20			26	207 20	10775	37	2	Tab. Equip. Operators					26	214 40	11149	
38	1	164	1	177 60	1	157 60	1	177 60	2	177 60	24	192	4964	38	1	Tab. Equip. Operator		2	184 80	24	200	5170		
39														39		1 Tab. Equip. Operator	SAL. RB. No. 22 ORD 117521 10-10-63							
40														40										
41														41										
42														42										



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SALARY RATES — PRECEDING FOUR YEARS									1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		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	151 20	1	157 60	2	164	3	170 40			26	170 40	13292	1	3	3	Verifiers			26	177 60	13853			
2	1	132 80	1	144 80	1	151 20							2				Verifier								
3	1	144 80	1	139 20									3				Verifier								
4													4												
5	1	144 80	1	151 20	3	157 60	2	164			26	164	8528	5	2	2	Key Punch Operators			26	170 40	8861			
6	3	127 20	3	139 20	1	144 80	1	132 80	2	132 80	24	139 20	3607	6	1	1	Key Punch Operator			2	139 20	24	144 80	3754	
7							1	132 80	6	132 80	20	139 20	3581	7	1	1	Key Punch Operator			6	139 20	20	144 80	3732	
8														8											
9	3	164	3	170 40	4	177 60	2	184 80			26	184 80	9610	9	2	2	Sr. Stenographer Clerks					26	192	9984	
10	1	151 20	1	164	1	157 60	1	170 40	14	170 40	12	177 60	4517	10	1	1	Sr. Stenographer Clerk			14	177 60	12	184 80	4704	
11							2	144 80	26	144 80			7530	11	2	2	<del>Sr. Stenographer Clerks</del>	<i>8-7-63</i>		13	151 20	13	157 60	8029	
12														12	2	2	<del>Clerk II</del>	<i>checked</i>							
13	2	170 40	2	177 60	2	184 80	2	192			26	192	9984	13	2	2	Clerks III					26	200	10400	
14														14											
15			1	192	1	192	1	231 20			26	231 20	6012	15	1	-	General Accountant	<i>Chg. 250</i>						Disallowed	
16	1	177 60												16			Civ. Def. Acctg. Assistant	<i>Civil Defense</i>							
17														17	1		<i>Gen Acct. (three mos.)</i>	<i>ORD 117034 7/3/63</i>							
18	3	139 20	4	144 80	3	151 20	2	157 60			26	157 60	8196	18	2	2	Stenographer Clerks	<i>1 pos to Typist</i>			26	164	8528		
19	1	118 40	1	127 20	1	122 40	1	132 80	5	132 80	21	144 80	3705	19	1	-	Stenographer Clerk	<i>Chg. 250</i>						Disallowed	
20														20											
21	4	132 80	3	127 20	4	144 80	5	151 20			26	151 20	19656	21	5	5	Typist Clerks					26	157 60	20488	
22	4	122 40	2	122 40	1	139 20	1	144 80	20	144 80	6	151 20	3804	22	1	1	Typist Clerk			20	151 20	6	157 60	3970	
23	1	118 40	1	118 40	2	127 20	1	127 20	4	127 20	22	139 20	3572	23	1	-	Typist Clerk	<i>Chg. 250</i>						Disallowed	
24	1	113 60	3	139 20	1	118 40	1	122 40	2	122 40	24	127 20	3298	24	1	1	Typist Clerk	<i>Civil Defense</i>			2	127 20	24	132 80	3442
25					1	113 60	1	122 40	4	122 40	22	127 20	3288	25	1	-	Typist Clerk	<i>Chg. 250</i>						Disallowed	
26					1	118 40	13	122 40	11	127 20	11	127 20	3228	26	1	1	Typist Clerk			13	122 40	11	132 80	3360	
27					1	118 40	13	122 40	9	127 20	9	127 20	3210	27	1	1	Typist Clerk	<i>1 pos. fr. Steno</i>			13	127 20	9	132 80	3339
28														28											
29	2	170 40	3	177 60	4	184 80	4	192			26	192	19968	29	4	4	Police Records Clerks III					26	200	20800	
30	1	157 60	1	170 40										30			Police Records Clerk III								
31	1	151 20												31			Police Records Clerk III								
32														32											
33	1	151 20	2	157 60	2	164	3	170 40			26	170 40	13292	33	3	3	Police Records Clerks II					26	177 60	13853	
34	1	144 80	1	144 80	1	157 60	1	157 60	9	157 60	17	164	4207	34	1	1	Police Records Clerk II			9	164	17	170 40	4373	
35	1	139 20			1	151 20								35			Police Records Clerk II								
36														36	1		Police Records Clerk II	<i>Temporary (6 mos)</i>	<i>ORD 117805-12-17-63</i>						
37														37											
38														38											
39														39											
40														40											
41														41											
42														42											



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		JUNE 30, 1963		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	16	132 80	17	139 20	21	144 80	16	151 20			26	151 20	62900	1	16	16	Police Records Clerks I		26	157 60	65562	1		
2	4	122 40	8	127 20	1	127 20	1	144 80	19	144 80	7	151 20	3810	2	1	1	Police Records Clerk I		19	151 20	7	157 60	3976	2
3	6	118 40	1	118 40	3	118 40	1	127 20	5	127 20	21	139 20	3560	3	1	1	Police Records Clerk I		5	132 80	21	144 80	3705	3
4					3	113 60	1	127 20	11	127 20	15	139 20	3488	4	1	1	Police Records Clerk I		11	132 80	15	144 80	3633	4
5							1	127 20	19	127 20	7	139 20	3392	5	1	1	Police Records Clerk I		19	132 80	7	144 80	3537	5
6							1	127 20	22	127 20	4	139 20	3356	6	1	1	Police Records Clerk I		22	132 80	4	144 80	3501	6
7							1	122 40	3	122 40	23	127 20	3293	7	1	1	Police Records Clerk I		3	127 20	23	132 80	3436	7
8							1	122 40	4	122 40	22	127 20	3288	8	1	1	Police Records Clerk I		4	127 20	22	132 80	3431	8
9							1	122 40	6	122 40	20	127 20	3279	9	1	1	Police Records Clerk I		6	127 20	20	132 80	3420	9
10							1	122 40	7	122 40	19	127 20	3274	10	1	1	Police Records Clerk I		7	127 20	19	132 80	3414	10
11							1	122 40	8	122 40	18	127 20	3269	11	1	1	Police Records Clerk I		8	127 20	18	132 80	3408	11
12							1	122 40	10	122 40	16	127 20	3260	12	1	1	Police Records Clerk I		10	127 20	16	132 80	3397	12
13							1	122 40	11	122 40	15	127 20	3255	13	1	1	Police Records Clerk I		11	127 20	15	132 80	3392	13
14									13	118 40	13	122 40	62608	14	20	5	Police Records Clerks I	New Positions	13	122 40	13	127 20	16224	14
15														15		1	Police Records Clerk I							15
16	1	184 80	1	192	1	207 20	1	214 40			26	214 40	5575	16	1	-	Utility Worker	Civil Defense						16
17														17										17
18	6	192	6	207 20	6	214 40	6	223 20			26	223 20	34820	18	6	6	Auto. Equip. Operators II				26	231 20	36068	18
19									26	192			4992	19	1	1	Auto. Equip. Operator II	New Position	26	200			5200	19
20														20										20
21	1	170 40	1	164	1	184 80	1	192			26	192	4992	21	1	1	Duplicating Equip. Optr.				26	200	5200	21
22														22										22
23						5	4214	5	4342				4342	23	5	5	Vacation & Sick Relief	Records Division					4342	23
24														24										24
25														25				Transferred to Bur. of Shops in 1961-62						25
26	1	231 20	1	249 60										26			Garage Foreman							26
27														27										27
28	3	223 20	2	240										28			Automotive Mechanics							28
29			1	207 20										29			Automotive Mechanic							29
30														30										30
31	9	184 80	9	200										31			Utility Workers							31
32	1	170 40	1	170 40										32			Utility Worker							32
33														33	1		documents Examined created out 1/8/98							33
34	137		137		130		131					640987	34	153	133	Total .110							594424	34
35														35										35
36							7000					2000	36			Less Labor Turnover							7000	36
37	137		137		130		131					638987	37	153	133	Net Total .110							587424	37
38														38										38
39														39										39
40														40										40
41														41										41
42														42										42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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			<b>PERSONAL SERVICES</b>		
525820 65	563910 10	508797 51	257715 99	556607	556607	82380	638987	2 .110			Salaries & Wages		587424
						11490	11490	3 .130			Employes Retire.-Current Ser.		10100
						21738	21738	4 .135			Social Security		21400
						7924	7924	5 .140			State Industrial Accident Ins.		7284
						5340	5340	6 .160			Employes Insurance		5220
								7					
				556607	556607	128872	685479	8			Total Personal Services		631428
								9					
								10			Less Credits From Civil Defense		
				21061	21061	3418	24479	11			this fund		Disallowed
525820 65	563910 10	508797 51	257715 99	535546	535546	125454	661000	12			Net Total Personal Services		631428
								13					
								14					
								15			<b>OPERATION &amp; MAINTENANCE</b>		
					5	5	5	16 .205			Blueprints, Photostats & Photos		5
1 19	6	7 20						17 .210			Botanical & Agricultural		
	213 08	957 77	29 90	400	400	400	400	18 .213			Clothing & Uniforms		400
6667 90	5863 98	6237 26	3244 40	6510	6510	6510	6510	19 .215			Cleaning & Disinfecting		6510
								20					
								21 .225			Food & Meals		
							7000	22			County	7000	
							40000	23			Food for Prisoners	40000	
								24					
46840 27	47430 35	44979 59	18512 90	47000	47000	47000	47000	25			Total .225		47000
								26					
2538 90	1276 58	1180 74	574 90	1500	1500	1500	1500	27 .235			Gas, Oil & Grease		1500
3095 02	4344 19	3214 58	408 49	3300	3300	3300	3300	28 .240			Household & Institutional		3300
84 69	159 65	170 94	108	100	100	100	100	29 .245			Medical & Surgical		100
								30					
								31 .250			Office Supplies		
						3400	8000	32			Data Processing Cards	8000	
							4000	33			Paper	4000	
							855	34			Office Supplies	855	
								35					
9931 08	9320 63	13558 39	6336 91	9455	9455	3400	12855	36			Total .250		12855
								37					
352 50	71 67	95		195	195	195	195	38 .255			Tires & Tubes		195
75 52	156 32	97 87	22 36	100	100	100	100	39 .260			Small Tools		100
278 59	247 50	758 50	118 77	275	275	275	275	40 .295			Other Commodities		275
								41					
								42					



G-16-A		NUMBER 332										FUND	
EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
15172 89	16740 31	16701	7089 25	15174	15174	7800	22974	1 .320			Equipment Hire-Outside		* 21924
15888 79	15003 74	14492 33	3714 15	15000	15000		15000	2 .330			Fuel & Heat		15000
							4894	3 .355			Telephone & Telegraph (tele-	10-31-63 ORD 117615	4894
								4			typewriter)		+ 1,700
	5741	5750	1550	5000	5000	2125	7125	5 .370			Postage		7125
1930 01	2538 80	4909 23	1126 07	2500	2500	1500	4000	6 .375			Printing, Binding & Stationery		3500
3145 54	3189 10	3371 50	1414 15	3140	3140		3140	7 .385			Sanitary (Garbage)		3140
4749 90	4738 82	4842 80	2026 25	4894	4894	(4894)	To .355	8 .399			Other Services (teletypewriter)		
								9					
								10 .420			Maintenance & Repair of Bldgs.		
							5000	11			General	5000	118549
							660	12			Academy Doors & Walls	Disallowed	
							649	13			Detective Prisoner Hallway	Disallowed	
							544	14			2 Vice Rooms	Disallowed	
							511	15			2 Interrogation Rooms	Disallowed	
							220	16			Passageway & Hole Thru Wall	Disallowed	
							649	17			2 Intelligence Offices	Disallowed	
							660	18			Air Intake for Academy	Disallowed	
							660	19			Stale Air Outlet & fan Academy	Disallowed	
							330	20			Duct Work Academy	Disallowed	
							645	21			Sink & Drinking Fountain-Jail	Disallowed	
							380	22			Replace Toilet & Lavatory-Jail	Disallowed	
							1130	23			Acoustical Ceiling - Academy	Disallowed	
							1225	24			New Lighting Academy	Disallowed	
								25			Traffic Court Lighting	800	
4795 18	8708 96	8701 32	1639 66	5000	5000	8263	13263	26			Total .420	10-31-63 ORD 117615	5800
								27					+ 200
3356 03	4038 97	4815 82	1303 50	3624	3624		3624	28 .430			Repair Equipment	4-27-63 ORD 112200	+ 1,945
1949 01	1998 95							29 .450			Motor Vehicle Repairs	10-31-63 ORD 117615	+ 250
	76 65							30 .490			Other Maint. & Repairs		
								31					
34 50				25	25		25	32 .620			Dues & Memberships		25
		6 50						33 .635			Surety Bonds		
9872 85								34 .645			Evidence Procurement		
600	600	6662 40	225	660	660		660	35 .670			Pest Control		660
35 50	23	39	3	20	20		20	36 .690			Other Charges		20
								37					
131395 86	132488 25	135455 69	49447 66	123877	123877	23088	146965	38			Total Operation & Maintenance		137952
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET					
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1												1		.720	Equipment		
2												2			Headquarters		
3											550	3	Addl 2	- Overhead Oil Dispensers	Disallowed		
4											1500	4	Repl 3	3 Gas Space Heaters	1500		
5											262	5	Repl 1	1 Floor Polisher	262		
6											32	6	Addl 1	1 Electric Drill 3/8"	32		
7											110	7	Addl 1	- Belt Sander 4"	Disallowed		
8											150	8		Miscellaneous	150		
9											5283	9	Addl 1	- 40 K.W. Auxiliary Generator Garage	Disallowed		
10											32888	10	Addl 1	- 250 K.W. Standby Generator	Disallowed		
11												11					
12												12		Records			
13											4381	13	Repl 1	1 Offset Printer 11 X 17 <i>FE 787-210</i>	4381 - 4042 <sup>50</sup> = 338 <sup>42</sup>		
14											1900	14	Repl 2	2 Recorders <i>FE 767-10-18-63</i>	1900 - 1800 = 100		
15											750	15	Repl 2	2 Transcribers <i>FE 766-10-18-63</i>	750 - 550 = 200		
16											414	16	Repl 1	1 Electric Typewriter 13"	414		
17											470	17	Repl 2	- Steel Desks	Disallowed		
18											196	18	Repl 4	4 Posture Chairs <i>FE 765-10-15-63</i>	196 - 180 = 16		
19											402	19	Repl 2	- Manual Typewriters 13"	Disallowed		
20											805	20	Repl 5	- Steel Files W/Shelves & Dividers	Disallowed		
21											66	21	Addl 1	- Alphabetical Track Index File	Disallowed		
22											162	22	Addl 1	1 4-Drawer File, 3 Sections, Length-	162		
23												23		wise			
24											67	24	Addl 2	2 Electric Fans <i>FE 747-9-19-63</i>	67 - 44 <sup>95</sup> = 22 <sup>02</sup>		
25											394	25	Addl 1	- Recorder	Disallowed		
26												26		Data Processing			
27											75	27	Addl 1	1 Card Table Truck	75		
28											219	28	Repl 3	3 Card Punch Desks <i>FE 777-11-20-63</i>	219 - 205 <sup>00</sup> = 13 <sup>50</sup>		
29											623	29	Addl 2	1 20-Drawer Suspension Files <i>FE 746-1/4</i>	312 - 205 = 107		
30												30					
31	4925	21	7982	58	2785	26	3515	50	6910	6856	70	44789	51699	31	Total .720		10420
32												32					
33	62196	73	3274	66	49980	03						33	.740	Additions & Betterments	<i>ord 118 674 6-11-64</i>	1570 00	
34												34		Jeil Repairs	<i>1-30-64</i>	16280	
35												35			<i>ord 118 549 (5-20-69)</i>	10176	
36												36					
37												37			<i>ord 118 674 (6-16-64) from 100</i>	+ 1549	
38												38					
39												39					
40												40					
41												41					
42												42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	
2																	
3																	
4																	
5																	
6	525820	65	563910	10	508797	51	257715	99	535546	535546	125454	661000	6	Personal Services		631428	
7	131395	86	132488	25	135455	69	49447	66	123877	123877	23088	146965	7	Operation & Maintenance		137952	
8	4925	21	7982	58	2785	26	5515	50	6910	6856	70	44789	8	Equipment		10420	
9	62196	73	3274	66	49980	03							9	Additions & Betterments		16280	
10													10				
11	724338	45	707655	59	697018	49	312679	15	666333	666279	70	193331	859664	11	Total		796080
12													12				
13													13				
14													14				
15													15				
16													16				
17													17				
18													18				
19													19				
20													20				
21	703711	70	685205	59	674139	93	302240	15	641833	641779	70	195831	837664	21	General Revenue of Fund		774080
22	19888	75	22450		22878	56	10439		24500	24500		(2500)	22000	22	Police Charges - Records		22000
23	738													23	Disaster Relief & Civ. Def. Fd.		
24														24			
25	724338	45	707655	59	697018	49	312679	15	666333	666279	70	193331	859664	25	Total		796080
26														26			
27														27			
28														28			
29														29			
30														30			
31														31			
32														32			
33														33			
34														34			
35														35			
36														36			
37														37			
38														38			
39														39			
40														40			
41														41			
42														42			



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	461 60	1	480	1	494	1	524 80			26	524 80	13645	1	1	1	Chief of Police			26	540 80	14061	
2														2									
3	3	369 60	3	388	3	404	4	420 80			26	420 80	43764	3	4	4	Deputy Chiefs	1 Pos. Created Ord. 115508		26	433 60	45095	
4														4									
5	2	341 60	1	360	1	374 40								5			Night Commander	Abolished Ord. 115508					
6			1	341 60	1	363 20								6			Night Commander	Abolished Ord. 115508					
7														7									
8							1	385 60			26	385 60	10026	8	1	1	Police Inspector	Created Ord. 115508		26	396 80	10317	
9														9									
10	1	314 40	1	332 80	1	342 40	1	352 80			26	352 80	9173	10	1	1	Chief, Detective			26	363 20	9444	
11	1	314 40	1	332 80	1	342 40	1	352 80			26	352 80	9173	11	1	1	Chief, Traffic			26	363 20	9444	
12														12									
13	6	304 80	6	323 80	6	332 80	6	342 40			26	342 40	53415	13	6	6	Police Captains			26	352 80	55037	
14	1	296	1	304 80	1	323 20	1	323 20	13	323 20	13	332 80	8528	14	1	1	Police Captain		13	332 80	13	342 40	8778
15														15									
16	1	304 80	1	323 20	1	332 80	1	342 40			26	342 40	8903	16	1	1	Police Woman Captain			26	352 80	9173	
17														17			Police Lieutenant Spec	Pos to specialist Ord 117827 (4-26-63)					
18	3	284	5	304 80	6	314 40	7	323 20			26	323 20	58822	18	7	7	Police Lieutenants Spec.	1 Pos. Created Ord. 115508		26	332 80	60570	
19	3	286 40	1	296							26	323 20	8404	19	1	-	Police Lieutenant Spec.	New Position From Lt.-Radio				Disallowed	
20					1	304 80	1	314 80			26	314 80	8175	20	1	-	Police Lieutenant C.D.Cord	Chg. 250 Civil Defense				Disallowed	
21	18	277 60	16	296	17	304 80	15	314 40			26	314 40	114442	21	14	16	Police Lieutenants	Post to specialist Ord. 115508		26	323 20	134452	
22			2	286 40			1	296	4	296	22	304 80	7890	22	1	1	Police Lieutenant		4	304 80	22	314 40	8136
23							1	304 80	13	304 80	13	314 40	8050	23	1	1	Police Lieutenant		13	314 40	13	323 20	8289
24														24									
25	8	259 20	18	277 60	18	286 40	16	296			26	296	123136	25	16	17	Police Sergeant Specialists	2 Pos. Created Ord. 115508		26	304 80	134722	
26							1	296			26	296	7696	26	1	-	Police Sergeant Specialist						----
27	10	256					1	277 60	4	277 60	22	286 40	7412	27	1	1	Police Sergeant Specialist		4	286 40	22	296	7658
28							1	268	4	268	22	277 60	7180	28	1	1	Police Sergeant Specialist		4	277 60	22	286 40	7412
29							1	268	13	268	13	277 60	7093	29	1	1	Police Sergeant Specialist		13	277 60	13	286 40	7332
30														30			Police Sergeant Spec	created 4-1-64 Ord 118290					
31	34	249 60	32	268	32	277 60	37	286 40			26	286 40	275517	31	37	37	Police Sergeants	1 Pos. Created Ord. 115508		26	296	284752	
32	3	240	2	259 20	4	268	1	277 60	4	277 60	22	286 40	7412	32	1	1	Police Sergeant	Abolished Ord 118290	4	286 40	22	296	7658
33			3	249 60	1	259 20								33			Police Sergeant						
34														34									
35	3	249 60	3	268	3	277 60	3	286 40			26	286 40	22340	35	3	3	Policewomen Sergeants			26	296	23088	
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		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	63	249 60	61	268	63	277 60	63	286 40			26	286 40	469124	1	63	63	Police Detectives			26	296		484848	1		
2	4	240	2	249 60	3	268	1	277 60	4	277 60	22	286 40	7412	2	1	1	Police Detective		4	286 40	22	296		7658	2	
3	2	223 20	2	240	3	259 20	1	277 60	17	277 60	9	286 40	7207	3	1	1	Police Detective		17	286 40	9	296		7533	3	
4			4	259 20			1	259 20	1	259 20	25	268	6960	4	1	1	Police Detective		1	268	25	277 60		7208	4	
5							2	259 20	4	259 20	22	268	13866	5	2	2	Police Detectives		4	268	22	277 60		14359	5	
6							1	277 60	9	277 60	17	286 40	7368	6	1	1	Police Detective		9	286 40	17	296		7610	6	
7														7											7	
8	4	240	4	259 20	4	268	4	277 60			26	277 60	28871	8	4	4	Narcotics Officers				26	286 40		29786	8	
9														9											9	
10	79	220 80	79	240	20	249 60	20	259 20			26	259 20	134784	10	20	20	Patrolmen Specialists				26	268		139360	10	
11											26	259 20	13479	11	2	2	Patrolmen Specialists	New Positions From Patrolman				26	268		13936	11
12					53	249 60	54	259 20			26	259 20	363917	12	54	54	Patrolmen Specialists				26	268		376272	12	
13					2	231 20	1	240			26	240	6240	13	1	1	Patrolman Specialist				26	249 60		6490	13	
14					1	214 40	3	240	18	240	8	259 20	19181	14	3	3	Patrolmen Specialists		18	249 60	8	268		19911	14	
15					3	200	1	223 20	10	223 20	16	240	6072	15	1	1	Patrolman Specialist		10	231 20	16	249 60		6306	15	
16														16		1	Patrolman Specialist	and 118290 created 4-1-64							16	
17														17											17	
18					8	259 20	8	268			26	268	55744	18	8	8	Patrolmen Spec. Comm.				26	277 60		57741	18	
19														19											19	
20					(8)	259 20	(8)	268			10	268	21440	20	(8)	(8)	Patrolmen Spec. Comm.	20 Weeks			10	277 60		22208	20	
21					8	240	8	249 60			16	249 60	31949	21	8	8	Patrolmen	32 Weeks			16	259 20		33178	21	
22														22											22	
23	321	214 40	305	231 20	302	240	311	249 60			26	249 60	2005287	23	309	309	Police Patrolmen	2 Pos. To Specialist			26	259 20		2082413	23	
24	18	200	25	223 20	1	231 20	1	231 20	16	231 20	10	249 60	6196	24	1	1	Police Patrolman		16	240	10	259 20		6432	24	
25	22	184 80	9	207 20	3	231 20	4	231 20	18	231 20	8	249 60	24634	25	4	4	Police Patrolmen		18	240	8	259 20		25575	25	
26			22	184 80	3	231 20	4	231 20	21	231 20	5	249 60	24413	26	4	4	Police Patrolmen		21	240	5	259 20		25344	26	
27					4	223 20	3	231 20			26	249 60	19469	27	3	3	Police Patrolmen				26	259 20		20218	27	
28					12	207 20	7	214 40	10	214 40	15	231 20	40903	28	7	7	Police Patrolmen		10	223 20	16	240		42504	28	
29					34	192	5	214 40	12	214 40	14	231 20	29048	29	5	5	Police Patrolmen		12	223 20	14	240		30192	29	
30					1	214 40	14	214 40	12	231 20			5776	30	1	1	Police Patrolman		14	223 20	12	240		6005	30	
31					5	214 40	24	214 40	2	231 20			28040	31	5	5	Police Patrolmen		24	223 20	2	240		29184	31	
32					7	214 40			26	231 20			42079	32	7	7	Police Patrolmen	aligned 4-1-64 and 118290				26	240		43680	32
33					4	200	4	200	22	214 40			22068	33	4	4	Police Patrolmen		4	207 20	22	223 20		22957	33	
34					3	200	8	200	18	214 40			16378	34	3	3	Police Patrolmen		8	207 20	18	223 20		17026	34	
35					4	200	21	200	5	214 40			21088	35	4	4	Police Patrolmen		21	207 20	5	223 20		21869	35	
36														36											36	
37	6	249 60	4	268	4	277 60	4	277 60			26	277 60	28871	37	4	4	Police Radio Dispatchers				26	277 60		28871	37	
38	2	223 20	1	268										38			Police Radio Dispatcher								38	
39			3	240										39			Police Radio Dispatcher								39	
40														40											40	
41														41											41	
42														42											42	



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		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	5	200	5	214 40	6	223 20	6	231 20			26	231 20	36068	1	6	6	Police Matrons			26	240	37440	
2	1	184 80	1	207 20										2			Police Matron						
3	1	1000	1	1000	1	1000	1	1000						3	1	1	Police Matron	Part-Time				1000	
4														4									
5	1	284	1	304 80	1	314 40	1	323 20			26	323 20	8404	5	1	1	Identification Supervisor			26	332 80	8653	
6	8	249 60	8	268	7	277 60	9	286 40			26	286 40	67018	6	9	9	Identification Officers			26	296	69264	
7	1	223 20	1	249 60	2	268								7			Identification Officers						
8														8									
9	8	249 60	8	268	8	277 60	8	286 40			26	286 40	59572	9	8	8	Harbor Pilots			26	296	61568	
10														10									
11	9	214 40	8	231 20	8	240	9	249 60			26	249 60	58407	11	9	9	Policewomen			26	259 20	60653	
12	1	200	1	223 20	2	192	1	214 40	3	214 40	23	231 20	5961	12	1	1	Policewoman		3	223 20	23	240	6190
13			1	184 80										13			Policewomen						
14														14									
15											3600			15			Overtime Pay Coaches	New Request				3600	
16														16									
17	654		654		664		668				4568180			17	668	668	Total .110					4730460	
18														18									
19		22,000		22,000		22,000		35,000			22000			19			Less Labor Turnover					35000	
20														20									
21	654		654		664		668				4546180			21	668	668	Net Total .110					4695460	
22														22									
23														23									
24														24									
25														25									
26														26									
27														27									
28														28									
29														29									
30														30									
31														31									
32														32									
33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									







EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
5624 38	4517 13	712 44	207 15	600	600		600	1 .310			Carfare & Transportation		600
17814 30	22268 38	24842 89	9886 75	19480	19480	3000	22480	2 .320			Equipment Hire		17480
								3			Outside Towing & Ident, Kits		
	25 69							4 .322			Equipment Hire-City Departments		
872 75	1905 50	2937 25	119 25	1000	1000	500	1500	5 .325			Rent & Storage		1500
3873 08	3920 88	4170 03	1086 96	4000	4000		4000	6 .330			Fuel & Heat		4000
								7 .335			Electric Power		16000
1863 93	2677 85	2406 10	1007 81	2000	2000	42400	44400	8 .355			Telephone & Telegraph		44400
	20							9 .365			Hospitalization of Others		
20	439 30	714 66	1160 86	680	680	820	1500	10 .370			Postage-Auxiliary Police		1500
8976 33	19723	1854 78	1647 74	3100	3100		3100	11 .375			Printing, Binding & Stationery		3100
499 20	551 55	618 15	235 70	560	560		560	12 .385			Sanitary (Garbage)		560
								13 .387			Sewer User Charge		4000
								14 .390			Water		6000
								15 .399			Other Services		
							50	16			Miscellaneous	50	
							420	17			Secretary Police Reserves	420	
							1200	18			Captain Auxiliary Police	1200	
							600	19			Chaplain	Disallowed	
								20			Training Service	1800	
35 82	12 24	49 07	6 32	50	50	2220	2270	21			Total .399		3470
								22					
								23 .420			Building Repairs		
							1375	24			General Repairs	Disallowed	
								25			Central		
							622	26			Replace lighting Capt. & Lts. OF	Disallowed	
								27					
								28			Chiefs Office		
							250	29			Partition Intelligence Office	Disallowed	
							400	30			Partitions Interview Rooms	Disallowed	
							300	31			Glass Top Partition Personnel OF	Disallowed	
								32					
								33			East Precinct		
							560	34			Lower ceiling-lobby	Disallowed	
							250	35			Steam clean outside of Bldg.	Disallowed	
								36					
								37			Harbor Patrol		
							130	38			Repair & coat roof-Office Bldg.	130	
							524	39			Re-roof Bonnie House	524	
							152	40			Repair & coat floathouse roof	152	
								41					
								42					

*all 118,547.96  
+ 7632*



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
									1			.420 Continued		
									2			North Precinct		
							1052	1052	3			Rebuild Toilet Facilities	Disallowed	
							2015	2015	4			Rebuild Officer Toilet & Shower	Disallowed	
							1850	1850	5			Suspend Ceiling & Light Of. Area	Disallowed	
							1261	1261	6			Replace Old Light Fixtures	Disallowed	
							61	61	7			Rebuild Stair Cover to Basement	61	
							205	205	8			Add Storage Area	205	
							1330	1330	9			Steam Clean Or Sandblast Bldg.	Disallowed	
							2500	2500	10			Repaint Bldg.	Disallowed	
									11					
									12			Total .420		1072
1396 07	680 44	6178 41	(2700 56)	1375	1375	13462	14837		12					
									13					
7034 23	11406 90	25194 40	671 96	2995	2995		2995		14	.430		Equipment Repairs		2995
77829 65	84348 20	6	10 50						15	.450		Motor Vehicle Repairs		
168 46	77 55	48 88		50	50		50		16	.490		Other Maintenance & Repairs		50
									17					
9583 45	7550	8000	7561 05	7750	7750		7750		18	.613		Equipment Allowance 155 @\$65		10075
195 50	658	489 50	225	675	675		675		19	.620		Dues & Memberships		675
				10	10		10		20	.635		Surety Bonds		10
									21	.645		Evidence Procurement		
								10120	22			General	10120	
								5880	23			Allows. for personnel in	5880	
									24			Detective, Vice & Intelligence		
									25			@ \$5 per mo.		
5925	16887 50	15595 25	5199 95	16000	16000		16000		26			Total .645		16000
			10						27	.655		Litigation		
199 14	202 87	117 40	(792 80)	165	165		165		28	.690		Other Charges		165
									29					
258700 68	302332 01	219476 45	74694 45	183140	183140	89992	273132		30			Total Operation & Maintenance		257892
									31					
									32	.720		Equipment		
									33			Police Academy		
							68		34	Addl 1	1	Portable Screen for Projector	68	
							304		35	Addl 5	5	22 Cal. Revolvers	304	
							420		36	Addl 1	-	Dictating Machine	Disallowed	
									37			1 Tranquilizer gun		29320
									38			918199 (31864) 63800		
									39					
									40					
									41					
									42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1								1			.720 Equipment (Continued)		1
2								2			Central Precinct		2
3							670	3 Repl 4	1		Steel Desks	168	3
4							188	4 Repl 3	1		Steel Revolving Arm Chairs	63	4
5							24	5 Repl 1	1		Typewriter Stand	24	5
6							220	6 Addl 1	-		Refrigerated Drinking Fountain	Disallowed	6
7								7					7
8								8			Chief's Office		8
9							24	9 Addl 1	1		Typewriter Stand	24	9
10							444	10 Repl 1	1		Electric Typewriter <i>f.f. 783 - 12-16-63 - 444 - 414 = 30</i>		10
11							63	11 Repl 1	1		Metal Revolving Arm Chair	63	11
12							34	12 Addl 1	1		Desk drawer & Cradle for Desk	34	12
13							222	13 Addl 1	-		10-Drawer File, 3 X 5	Disallowed	13
14							98	14 Addl 1	-		Legal Size 4-drawer cabinet,	Disallowed	14
15								15			W/Lock		15
16							200	16 Addl 1	-		Special Type, Typewriter	Disallowed	16
17							158	17 Addl 2	-		4-drawer file, letter size,	Disallowed	17
18								18			W/Lock		18
19							33	19 Repl 1	1		Steno Chair	48	19
20							24	20 Addl 1	1		Typewriter Stand	24	20
21								21					21
22								22			Detective Division		22
23							1467	23 Repl 9	-		Steel Desks	Disallowed	23
24							563	24 Repl 9	2		Metal Revolving Arm Chairs	126	24
25							24	25 Addl 1	-		Typewriter Stand	Disallowed	25
26							85	26 Addl 1	-		4-drawer file, letter size	Disallowed	26
27							105	27 Addl 1	-		4-drawer file, letter size,	Disallowed	27
28								28			W/Lock		28
29							414	29 Repl 1	1		13" Electric Typewriter <i>f.f. 783 - 12-16-63 414 - 4</i>		29
30							2520	30 Repl 6	-		Dictating Machines	Disallowed	30
31							790	31 Repl 2	-		Transcribing Machines	Disallowed	31
32							30	32 Addl 2	2		Electric Fans	30	32
33							170	33 Addl 1	-		16 MM Camera	Disallowed	33
34							265	34 Addl 1	-		Infra-Red Binoculars & Lamp	Disallowed	34
35							49	35 Addl 1	-		Binoculars 7X50 lt. weight,	Disallowed	35
36								36			coated lens		36
37							59	37 Addl 1	-		Binoculars extra high power 7-16	Disallowed	37
38							395	38 Addl 1	-		Sun Gun	Disallowed	38
39								39					39
40								40					40
41								41					41
42								42					42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			.720 Equipment (Continued)		
								2			<u>East Precinct</u>		
							24	3	Addl 1	1	Hand Gas Pump	24	
							140	4	Addl 1	1	Portable P.A. System <i>TE 788-7/10/64</i>	140	<i>-105<sup>78</sup> = 34<sup>22</sup></i>
							3185	5	Addl 1	-	15 K.W. Generator	Disallowed	
								6					
								7			<u>Harbor Patrol</u>		
							255	8	Addl 1	1	Pick-up Cover For Truck <i>TE 748-9-19-63</i>	255	<i>-219<sup>62</sup> = 35<sup>38</sup></i>
							53	9	Addl 2	2	1500 Watt Elec. Baseboard Htrs.	53	
							28	10	Repl 1	1	Puppy Pump	28	
							5083	11	Addl 1	-	40 K.W. Generator	Disallowed	
								12			<i>for 2 depth finders and 1185.30 (5-14-64)</i>		<i>+170 -</i>
								13			<u>Identification</u>		
							1375	14	Addl 1	1	Imperial 90 Camera W/D56-70 MM <i>TE 744-5/20-64</i>	1375	<i>-1581<sup>75</sup> = 38<sup>67</sup></i>
								15			Back		
							225	16	Addl 1	1	Camera Dolly	225	
							600	17	Addl 1	-	35 MM Color Camera	Disallowed	
							68	18	Addl 1	1	Roto Wash Tank	68	
							11	19	Addl 1	1	35 MM Loading Chute	11	
							124	20	Addl 1	1	28 ft. 35 MM Reel <i>TE 784-12-16-63</i>	124	<i>-112.03 = 11<sup>97</sup></i>
							150	21	Addl 1	-	35 MM Slide Projector W/10 trays	Disallowed	
							445	22	Addl 1	-	Bypack A3 Cutter for 35 MM Trans	Disallowed	
								23			parencies		
							350	24	Addl 1	-	Slide Sealer	Disallowed	
							500	25	Addl 1	-	M-F-3 Camera	Disallowed	
							40	26	Addl 1	-	4 X 5 Dividing Back	Disallowed	
								27					
								28			<u>Crime Lab</u>		
							2160	29	Addl 1	-	Spectrophotometer	Disallowed	
							290	30	Addl 1	-	Hydrogen Lamp Supply	Disallowed	
							500	31	Addl 1	-	Recorder	Disallowed	
							59	32	Addl 1	-	Set Silica Cells	Disallowed	
							107	33	Addl 1	-	Dynoptic Polarizing Microscope	Disallowed	
							345	34	Addl 1	-	Gravity Convection Oven	Disallowed	
								35					
								36			<u>Juveniles</u>		
							33	37	Addl 1	1	Electric Fan	33	
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			.720 Equipment (Continued)		1
								2			North Precinct		2
							3185	3	Addl 1	-	15 K.W. Generator	Disallowed	3
							90	4	Addl 2	2	Vant Fans <i>changed to 14 fan when needed 8-1-63</i>	90	4
							450	5	Repl 39	-	Steel Lockers, 18 X 18 X 72	Disallowed	5
							326	6	Repl 2	-	Metal Desks	Disallowed	6
							374	7	Repl 2	-	Metal Typewriter Desks	Disallowed	7
							125	8	Repl 2	2	Metal Revolving Arm Chairs	125	8
							44	9	Repl 2	2	Arm Chairs	44	9
							50	10	Addl 1	1	Steel Paint Storage Locker	50	10
								11					11
								12			Radio		12
							198	13	Addl 6	6	Time Clock Modification	198	13
							94	14	Addl 1	1	File Cabinet 52 X 27 X 15	94	14
							1698	15	Addl 6	1	File Cabinets T.E. 778-11-20-63	283 - 227 = 56 <sup>e</sup>	15
								16					16
								17			Traffic		17
							15410	18	Repl 10	7	Solo Motorcycles	10787	18
							10555	19	Repl 6	4	3-Wheel Motorcycles T.E. 802-5/30/64 7038	- 6037.39 = 100.61	19
							158	20	Repl 4	-	12-Volt Red Lights	Disallowed	20
							298	21	Addl 10	5	Rotatape Measuring Wheels	169	21
								22					22
								23			Top Squad		23
							198	24	Addl 2	2	Portable Transmitters <i>to 705-10/1/63</i>	60 + 128 = 188	24
							189	25	Addl 2	-	Sets 2-Way Transistors	To P172,142	25
							17	26	Addl 4	4	Lanterns	17	26
							1218	27	Addl 42	42	Gas Masks	1218	27
								28					28
								29			Vice		29
							60	30	Addl 1	1	3 X 5 5-drawer file T.E. 803-5/30/64	60 - 20 = 40	30
								31					31
								32			W.P.D.		32
							201	33	Repl 1	1	13" Typewriter	201	33
							66	34	Addl 2	2	Electric Fans T.E. 779-11-20-63	66 - 46 = 19 <sup>e</sup>	34
							330	35	Repl 2	-	Metal Desks	Disallowed	35
							125	36	Repl 2	-	Metal Revolving Arm Chairs	Disallowed	36
							270	37	Addl 1	-	10-drawer 3 X 5 file	Disallowed	37
								38					38
								39					39
								40					40
								41					41
								42					42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64		1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL	
1												1			.720 Equipment (Continued)		1	
2												2			Uniform		2	
3											126000	3	Repl 56 <sup>36</sup>	8-Cylinder Sedans	T.F. 804-5/20/64 76500 - 71,340 = 51578	3		
4											2145	4	Repl 1	- Patrol Wagon Chassis	Disallowed	4		
5											1500	5	Repl 1	- Patrol Wagon Body	Disallowed	5		
6											2050	6	Addl 1	- Delivery Van	Disallowed	6		
7											2425	7	Addl 1	- Station Wagon	Disallowed	7		
8											150	8	Addl 1	- Plexiglass Unit	Disallowed	8		
9											2250	9	Addl 1	- 8-Cylinder Sedan	Disallowed	9		
10											1000	10	Addl 1	- S.H. Pickup & Camper Body	Disallowed	10		
11											2250	11	Addl 1	- 8-Cylinder Sedan	Disallowed	11		
12											2250	12	Addl 1	- 8-Cylinder Sedan	Disallowed	12		
13											120	13	Repl	Fire Extinguishers	120	13		
14											448	14	Repl 12	12 Speedometers	cost 477 TE 744-9-19-63 448 - 329 85 = 118 12	14		
15											375	15	Repl 8	8 Red Lights	7- TE 745-3-20-64 375 - 358 85 = 16 20	15		
16											300	16		Miscellaneous	300	16		
17												17					17	
18	101674	52	93431	29	110336	91	2925	76	68823	68183	14	136449	205272	18	Total .720		102393	
19														19		8-8-63 OPO 11721	- 90 -	
20														20	.740	Additions & Betterments		
21											3500	3500	21	21	Construct Hand Ball Court at North Precinct		21	
22														22			22	
23														23			23	
24			6279	95	2697	49					3500	3500	24	24	Total .740		Disallowed	
25														25			25	
26														26	Summary		26	
27	3825754	37	4087394	41	4260338	85	2153609	67	4387630	4387630	187665	4575295	27	27	Personal Services		4732810	
28	1020		1220		1620		640		1620	1620	(1620)		28	28	Other Fees & Services			
29	258700	68	302332	01	219476	45	74694	45	183140	183140	89992	273132	29	29	Operation & Maintenance		257892	
30	101674	52	93431	29	110366	91	2925	76	68823	68183	14	136449	205272	30	.720	Equipment		102393
31			6279	95	2697	49					3500	3500	31	31	.740	Additions & Betterments	from 352,940 bid 11779 1-30-64 71570 -	
32														32				32
33	4187149	57	4490657	66	4594499	70	2231869	88	4641213	4640573	14	415986	5057199	33	Total		5093095	
34														34				34
35														35				35
36														36				36
37														37				37
38														38				38
39														39				39
40														40				40
41														41				41
42														42				42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	1
2																	2
3																	3
4																	4
5																	5
6	4040961	95	4429432	71	4552065	94	2210753	54	4596713	4596073	14	417486	5014199	6		General Revenue of Fund	5050095
7	33910	90	36716	33	41848	75	21105		44000	44000		(1500)	42500	7	.436	Towing & Storage	42500
8					325	71								8	.550	Reimbursement Revenue	
9	12				6									9	.581	Golf Fund	
10	9		7	50	5									10	.585	Paving Fund	
11	111676	10	24474	12	14	80	5	34						11	.586	Parking Meter Fund	
12	514	78			215	50			500	500			500	12	.591	Sewage Disposal Fund	500
13	64	84	27		18		6							13	.595	Water Fund	
14														14			
15	4187149	57	4490657	66	4594499	70	2231869	88	4641213	4640573	14	415986	5057199	15		Total	5093095
16														16			
17														17			
18														18			
19														19			
20														20			
21														21			
22														22			
23														23			
24														24			
25														25			
26														26			
27														27			
28														28			
29														29			
30														30			
31														31			
32														32			
33														33			
34														34			
35														35			
36														36			
37														37			
38														38			
39														39			
40														40			
41														41			
42														42			



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	249 60	1	268	1	286 40	1	296			26	296	7696	1	1	1	Chief Nuisance Inspector			26	314 40	8175	1
2														2									2
3	2	192	2	207 20	2	214 40	2	223 20			26	223 20	11607	3	2	2	Field Representatives			26	240	12480	3
4	1	164	2	164	1	170 40	1	192	1	192	25	207 20	5372	4	1	1	Field Representative	1	207 20	25	223 20	5788	4
5														5									5
6	1	170 40	1	177 60	1	177 60	1	184 80	5	184 80	21	192	4956	6	1	1	Clerk III	5	192	21	200	5160	6
7														7									7
8	1	157 60	1	157 60	1	164	1	170 40			26	170 40	4431	8	1	1	Clerk II			26	177 60	4618	8
9														9									9
10	1	113 60	1	113 60	1	113 60	1	118 40	13	118 40			1540	10	1	1	Typist Clerk	6 Months	13	122 40		1592	10
11														11									11
12	7		8		7		7						35602	12	7	7	Total .110					37813	12
13														13									13
14														14									14
15														15									15
16														16									16
17														17									17
18														18									18
19														19									19
20														20									20
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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



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
											<b>PERSONAL SERVICES</b>		
											Salaries & Wages		<b>37813</b>
											Employes Retire.-Current Ser.		<b>500</b>
											Social Security		<b>1100</b>
											State Industrial Accident Ins.		<b>470</b>
											Employes Insurance		<b>300</b>
											<b>Total Personal Services</b>		<b>40183</b>
											Other Fees & Services		
											<b>OPERATION &amp; MAINTENANCE</b>		
											Blueprints, Photostats & Photos		
											Gas, Oil & Grease		
											Office Supplies		
											Tires & Tubes		
											Other Commodities		
											Mileage-Privately Owned Autos		
											Printing, Binding & Stationery		
											Other Fees & Services		
											Laborers-Weed Cutters-Hand		
											Laborers-Weed Cutters-Machine		
											<b>Total .399</b>		
											Equipment Repairs		
											Motor Vehicle Repairs		
											<b>Total Operation &amp; Maintenance</b>		<b>28650</b>
											Equipment		
											Heaters, Electric		
											Fan, Electric		
											Cabinet, File, 6" X 9"		
											Machine, Numbering		
											<b>Total .720</b>		<b>425</b>



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL		
								1				1		
								2				2		
								3				3		
								4				4		
								5		<b>SUMMARY</b>		5		
28028	88	31257	56	33155	80	16876	34445	34445	3454	37899	6	40183	6	
23309	33	13566	08	25803	97	27086	43	23000	30000	(23000)	7	.190	7	
2943	07	4486	50	4039	68	2142	44	3950	3950	24700	8	28650	8	
542	39			928						425	9	425	9	
													10	
54823	67	49310	14	63927	45	46104	87	61395	68395	5579	66974	11	69258	11
													12	12
													13	13
													14	14
													15	15
													16	16
													17	17
													18	18
													19	19
													20	20
											<b>SOURCES OF REVENUE</b>		20	20
37860	04	30869	21	37800	22	19723	99	36395	43395	3079	39474	21	41758	21
16963	63	18440	93	26127	23	26380	88	25000	25000	2500	27500	22	27500	22
													23	23
54823	67	49310	14	63927	45	46104	87	61395	68395	5579	66974	24	69258	24
													25	25
													26	26
													27	27
													28	28
													29	29
													30	30
													31	31
													32	32
													33	33
													34	34
													35	35
													36	36
													37	37
													38	38
													39	39
													40	40
													41	41
													42	42



EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<u>PERSONAL SERVICES</u>		
											Headquarters Division		631428
525820	65 563910	10 508797	51 257715	99 535546	535546	125454	661000	2	332		Uniform Division		4732810
3825754	37 4087394	41 4260338	85 2153609	67 4387630	4387630	187665	4575295	3	372		Nuisance Division		40183
28028	88 31257	56 33155	80 16876	34445	34445	3454	37899	4	396		Total Personal Services		5404421
4379603	90 4682562	07 4802292	16 2428201	66 4957621	4957621	316573	5274194	5					
											<u>.190 OTHER FEES &amp; SERVICES</u>		
1020	1220	1620	640	1620	1620	(1620)		8	372		Uniform Division		
23309	33 13566	08 25803	97 27086	43 23000	30000	(23000)		9	396		Nuisance Division		
24329	33 14786	08 27423	97 27726	43 24620	31620	(24620)		10			Total .190 Other Fees & Services		
											<u>OPERATION &amp; MAINTENANCE</u>		
131395	86 132488	25 135455	69 49447	66 123877	123877	23088	146965	13	332		Headquarters Division		137952
258700	68 302332	01 219476	45 74694	45 183140	183140	89992	273132	14	372		Uniform Division		257892
2943	07 4486	50 4039	68 2142	44 3950	3950	24700	28650	15	396		Nuisance Division		28650
393039	61 439306	76 358971	82 126284	55 310967	310967	137780	448747	16			Total Operation & Maintenance		424494
											<u>.720 EQUIPMENT</u>		
4925	21 7982	58 2785	26 5515	50 6910	6856	70 44789	51699	19	332		Headquarters Division		10420
101674	52 93431	29 110366	91 2925	76 68823	68183	14 136449	205272	20	372		Uniform Division		102393
542	39 928					425	425	21	396		Nuisance Division		425
107142	12 101413	87 114080	17 8441	26 75733	75039	84 181663	257396	22			Total .720 Equipment		113238
											<u>.740 ADDITIONS &amp; BETTERMENTS</u>		
62196	73 3274	66 49980	03					25	332		Headquarters Division		16280
	6279	95 2697	49				3500	3500	26	372	Uniform Division		
62196	73 9554	61 52677	52				3500	3500	27		Total .740 Additions & Betterments		16280
											<u>Summary</u>		
4379603	90 4682562	07 4802292	16 2428201	66 4957621	4957621	316573	5274194	30			Personal Services		5404421
24329	33 14786	08 27423	97 27726	43 24620	31620	(24620)		31	.190		Other Fees & Services		424494
393039	61 439306	76 358971	82 126284	55 310967	310967	137780	448747	32			Operation & Maintenance		113238
107142	12 101413	87 114080	17 8441	26 75733	75039	84 181663	257396	33	.720		Equipment		16280
62196	73 9554	61 52677	52				3500	3500	34	.740	Addition & Betterments		
4966311	69 5247623	39 5355445	64 2590653	90 5368941	5375247	84 614896	5983837	35			Total		5958433



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET			PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1 SOURCES OF REVENUE																	
2 4782533 69		5145507 51		5264006 09		2532717 68		5274941	5281247 84	616396	5891337	2			General Revenue of Fund		5865933
3 16963 63		18440 93		26127 23		26380 88		25000	25000	2500	27500	3	.425		Nuisance Abatement		27500
4 19888 75		22450		22878 56		10439		24500	24500	(2500)	22000	4	.432		Police Charges		22000
5 33910 90		36716 33		41848 75		21105		44000	44000	(1500)	42500	5	.436		Towing-Storage Charges		42500
6		325 71										6	.550		Reimbursement Revenues		
7 738												7	.573		Disaster Relief & Civ. Def. Fd.		
8 12				6								8	.581		Golf Fund		
9 9		7 50		5								9	.585		Paving Fund		
10 111676 10		24474 12		14 80		5 34						10	.586		Parking Meter Fund		
11 514 78				215 50				500	500		500	11	.591		Sewage Disposal Fund		500
12 64 84		27		18		6						12	.595		Water Fund		
13																	
14 4966311 69		5247623 39		5355445 64		2590653 90		5368941	5375247 84	614896	5983837	14			Total		5958433
15																	
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	
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36																	
37																	
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39																	
40																	
41																	
42																	



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF POSITIONS	RATE
1		1	296	1	304 80	1	332 80			26	332 80	8653	1	1	1	Prob. & Parole Director			26	352 80	9173	1	
2													2			1 Probation & Parole officer # created 11/18/28 (12-26-63)						2	
3		1	231 20	1	249 60	1	277 60			26	286 40	7447	3	1	1	Probation & Parole Officer			26	296	7696	3	
4				1	207 20	1	249 60	1	249 60	25	268	6950	4	1	1	Probation & Parole Officer			1	259 20	25 277 60	7200	4
5								26	231 20			6012	5	1	1	Probation & Parole Officer	New Position		26	240		6240	5
6													6									6	
7		1	170 40	1	177 60	1	184 80			26	184 80	4805	7	1	1	Senior Stenographer Clerk				26	192	4992	7
8													8									8	
9						1	122 40	7	122 40	19	127 20	3274	9	1	1	Typist Clerk			7	127 20	19 132 80	3414	9
10													10									10	
11		3		4		5						37141	11	6	6	Total .110						38715	11
12													12										12
13													13										13
14													14										14
15													15										15
16													16										16
17													17										17
18													18										18
19													19										19
20													20										20
21													21										21
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36													36										36
37													37										37
38													38										38
39													39										39
40													40										40
41													41										41
42													42										42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. AP- PROV- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		1
	9964 88	11857 44	15595 14	29779	29779	7362	37141	2	.110		Salaries & Wages		38715
						605	605	3	.130		Employes Retire.-Current Ser.		625
						989	989	4	.135		Social Security		995
						461	461	5	.140		State Industrial Accident Ins.		480
						120	120	6	.160		Employes Insurance		120
								7					7
	9964 88	11857 44	15595 14	29779	29779	9537	39316	8			Total Personal Services		40935
								9					9
								10					10
								11			<u>OPERATION &amp; MAINTENANCE</u>		11
			10 40			10	10	12	.205		Blueprint, Photostat, & Photo		12
	25 81	51 32	15 92	65		(20)	45	13	.250		Office Supplies		13
								14					14
						50	50	15	.310		Carfare & Transportation <i>for Nelsons being tracked</i>		15
	35 12	403 02	91 44	420			420	16	.315		Mileage-Privately Owned Autos		16
		241 92	120 75	290		190	480	17	.325		Rental - Auto Parking		17
	36 77	15 70		60			60	18	.375		Printing, Binding & Stationery		18
								19					19
				25		(25)		20	.430		Repair & Equipment-Typewriter		20
								21					21
		25	25	25		5	30	22	.620		Dues & Memberships		22
								23					23
	97 70	736 96	263 51	885	885	210	1095	24			Total Operation & Maintenance		1095
								25					25
								26	.720		Equipment		26
							245	27	Addl 1	1	Desk	245	27
							70	28	Addl 1	1	Steel Posture Chair	70	28
		425 95	441 99	443	443	(128)	315	29			Total .720		315
								30					30
								31			<u>SUMMARY</u>		31
	9964 88	11857 44	15595 14	29779	29779	9537	39316	32			Personal Services		40935
	97 70	736 96	263 51	885	885	210	1095	33			Operation & Maintenance		1095
		425 95	441 99	443	443	(128)	315	34	.720		Equipment		315
								35					35
	10062 58	13020 35	16300 64	31107	31107	9619	40726	36			Total		42345
								37					37
								38					38
								39			<u>SOURCES OF REVENUE</u>		39
	10062 58	13020 35	16300 64	31107	31107	9619	40726	40			General Revenue of Fund		42345
								41					41
								42					42



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		JUNE 30, 1963		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	3	379 20	3	396 80	3	408 80	3	433 60			26 433 60	33821	1	3	3	Municipal Judges	2 new positions approp. unchgd.			26 446 40	34820	1	
2	1	500	1	500	1	2000	1	3000			\$30 per session	3000	2	3	3	Extra Judge Service				\$30 per session	3000	2	
3													3									3	
4	1	277 60	1	286 40	1	296	1	314 40			26 314 40	8175	4	1	1	Chief Clerk				26 323 20	8404	4	
5													5									5	
6	3	170 40	3	177 60	3	184 80	3	192			26 192	14976	6	3	3	Legal Stenographers				26 200	15600	6	
7													7									7	
8	1	139 20	1	144 80	1	151 20	1	157 60			26 157 60	4098	8	1	1	Stenographer Clerk				26 164	4264	8	
9	1	122 40	1	122 40	1	132 80	1	144 80	13	144 80	13 157 60	3932	9	1	1	Stenographer Clerk			13	151 20	13 164	4098	9
10													10		1	Stenographer Clerk	1 each by ord in March Ord 118161						10
11	1	207 20	1	214 40	1	223 20	1	240			26 240	6240	11	1	1	Clerk IV				26 249 60	6490	11	
12													12									12	
13	3	170 40	3	177 60	3	184 80	4	192			26 192	19968	13	4	4	Clerks III				26 200	20800	13	
14			1	164	1	177 60	1	157 60	10	157 60	16 164	4200	14	1	1	Clerk III			10	164	16 170 40	4367	14
15													15									15	
16	1	157 60	5	157 60	3	164	5	170 40			26 170 40	22152	16	5	5	Clerks II				26 177 60	23088	16	
17	4	151 20	1	151 20	2	157 60	1	164	4	164	22 170 40	4405	17	1	1	Clerk II			4	170 40	22 177 60	4589	17
18	1	144 80	2	144 80	1	151 20	1	164	6	164	20 170 40	4392	18	1	1	Clerk II			6	170 40	20 177 60	4575	18
19	2	139 20			1	144 80	1	164			26 164	4264	19	1	1	Clerk II				26 170 40	4431	19	
20					2	132 80	1	144 80	1	144 80	25 157 60	4085	20	1	1	Clerk II			1	151 20	25 164	4252	20
21					2	157 60	16	157 60	10	164		8324	21	2	2	Clerks II			16	164	10 170 40	8656	21
22													22		1	Clerk II	CREATED BY ORD 117701 11-27-63						22
23	1	132 80	1	139 20	1	144 80	1	144 80	15	144 80	11 151 20	3836	23	1	1	Clerk I			15	151 20	11 157 60	4002	23
24					1	127 20	1	122 40	7	122 40	19 127 20	3274	24	1	1	Clerk I			7	127 20	19 132 80	3414	24
25													25									25	
26	4	132 80	5	139 20	4	144 80	2	151 20			26 151 20	7863	26	2	2	Typist Clerks	ABOLISHED BY ORD 119701 11-27-63				26 157 60	8196	26
27	4	122 40	1	132 80	2	127 20	1	144 80	3	144 80	23 151 20	3912	27	1	1	Typist Clerk			3	151 20	23 157 60	4079	27
28	2	118 40	4	118 40	1	118 40	1	144 80	4	144 80	22 151 20	3906	28	1	1	Typist Clerk			4	151 20	22 157 60	4072	28
29					3	113 60	1	127 20	2	127 20	24 139 20	3596	29	1	1	Typist Clerk			2	132 80	24 144 80	3741	29
30							1	127 20	15	127 20	11 139 20	3440	30	1	1	Typist Clerk			15	132 80	11 144 80	3585	30
31							1	122 40	8	122 40	18 127 20	3269	31	1	1	Typist Clerk			8	127 20	18 132 80	3408	31
32							1	122 40	12	122 40	14 127 20	3250	32	1	1	Typist Clerk			12	127 20	14 132 80	3386	32
33													33									33	
34	3	2000	3	2000	3	2000	6	2000				2000	34	6	6	Extra Clerk Services	Incr. by 3 Pos. Ord. 115481					2000	34
35													35									35	
36												184378	36			Total .110						191317	36
37													37										37
38								1000				None	38			Less Labor Turnover						1000	38
39	39		37		39		43					184378	39	45	45	Net Total .110						190317	39
40													40										40
41													41										41
42													42										42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<b>PERSONAL SERVICES</b>		
								1			Salaries & Wages		190317
164429 20	162499 72	165613 92	87647 76	177207	177207	7171	184378	2	.110		Employes Retire.-Current Ser.		3125
						2925	2925	3	.130		Social Security		5935
						5756	5756	4	.135		State Industrial Accident Ins.		2360
						2285	2285	5	.140		Employes Insurance		1480
						1480	1480	6	.160				
								7					
164429 20	162499 72	165613 92	87647 76	177207	177207	19617	196824	8			Total Personal Services		203217
								9					
665	1150	1570	480	2000	2000	(2000)	To .399	10	.190		Other Fees & Services		
								11					
								12			<b>OPERATION &amp; MAINTENANCE</b>		
58 95	29 80	28 20	67 35	60		40	100	13	.225		Food & Meals		100
116 25						75	75	14	.240		Household & Institutional		75
								15			Cushions for Jury Room		
1275 96	1309 06	1687 06	311 58	750			750	16	.250		Office Supplies		1500
66 60		122 20	1 30					17	.295		Other Commodities		
								18					
250	336 50							19	.310		Carfare & Transportation		
224 08	166		37 08					20	.315		Mileage-Privately Owned Autos		
65								21	.355		Telephone & Telegraph		
			2					22	.370		Postage		
								23	.375		Printing, Binding & Stationery		
							1000	24			Bail & Fine Receipts	1000	
							4000	25			Parking Bail Receipts & Notices	3000	
							7500	26			Parking Tags	6500	
							1700	27			Traffic Citations	1700	
							100	28			Release Bonds	100	
							150	29			Bench Warrants	150	
							500	30			Stationery	500	
							600	31			Binding	600	
							150	32			Other Printing	150	
								33					
6409 29	4317 13	12018 90	802 56	15700			15700	34			Total .375		13700
								35					
18	27	36	18	40		2000	2040	36	.399		Other Services		2040
								37			Jurors & Interpreters		
								38					
								39					
								40					
								41					
								42					

*10 000 000*  
~~Equip. Cont. IBM~~ *6/15/64*  
~~Telephone & Telegraph~~ *6/15/64*  
~~Postage~~ *6/15/64*  
~~Printing, Binding & Stationery~~ *6/15/64*



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	11960-61	1961-62	6 MONTHS 1962-63	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
337 65	395 61	375 46	171 72	400			400	1 .430			Equipment Repairs		400
								2					
	7 50	7 50	7 50	10			10	3 .620			Dues & Memberships		10
								4					
6423								5 .665			Refunds		
		10						6 .690			Other Charges - cash shorts and		
								7					
15180 43	6588 60	14287 32	1430 79	16960	16960	2115	19075	8			Total Operation & Maintenance		17825
								9					
								10 .720			Equipment		
							500	11 Addl			Law Books	500	
							285	12 Repl 1	1		Judge's Chair	285	
							600	13 Repl 3	-		Steel Desks	Disallowed	
							195	14 Repl 3	-		Steel Chairs	Disallowed	
							124	15 Repl 2	2		Steel Posture Chairs	124	
							40	16 Addl 2	2		12" Electric Fans	40	
							402	17 Repl 2	-		13" Typewriters	Disallowed	
							1225	18 Addl 1	-		Electric Check Endorser	Disallowed	
							10000	19 Repl 2	2		Cash Registers & Recorders	10000	
							40	20 Addl 2	2		Costumers	40	
							42	21 Addl 6	6		Steel Files	42	
							1620	22 Addl 1	1		Cash Register Converter	1620	
								23			1 Copy Machine	175	
2983 44	2569 05	3572 18	618 36	1090	1090	13983	15073	24			Total .720		12826
								25			Law Books - Ord 1186 5/6 - 10-64 from 4/1000		
								26					
								27					
								28					
								29					
								30			<b>SUMMARY</b>		
164429 20	162499 72	165613 92	87647 76	177207	177207	19617	196824	31			Personal Services		203217
665	1150	1570	480	2000	2000	(2000)		32 .190			Other Fees & Services		
15180 43	6588 60	14287 32	1430 79	16960	16960	2115	19075	33			Operation & Maintenance		17825
2983 44	2569 05	3572 18	618 36	1090	1090	13983	15073	34 .720			Equipment		12826
								35					
183258 07	172807 37	185043 42	90176 91	197257	197257	33715	230972	36			Total		233868
								37					
								38					
								39			<b>SOURCES OF REVENUE</b>		
183258 07	172807 37	185043 42	90176 91	197257	197257	33715	230972	40			General Revenue of Fund		233868
								41					
								42					



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	480	1	508	1	523 20	1	554 40			26	554 40	14415	1	1	1	City Attorney			26	571 20	14852	
2														2									
3	1	443 20	1	461 60	1	476	1	504 80			26	504 80	13125	3	1	1	Chief Deputy City Attorney			26	520	13520	
4														4									
5	2	323 20	1	360	1	374	1	408 80			26	408 80	10629	5	1	1	Deputy City Attorney, Senior	2 Pos. created		26	433 60	11274	
6	1	304 80	1	341 60	1	363 20	3	352 80	14	352 80	12	374 40	28296	6	3	3	Deputy City Attorneys, Senior	Ord. 116227	14	374 40	12	396 80	30010
7														7									
8	3	286 40	2	304 80	2	314 80	2	342 40			26	342 40	17806	8	2	2	Deputy City Attorneys	2Pos. Abolished Ord. 116227		26	363 20	18887	
9	3	249 60	4	277 60	3	304 80	1	286 40	14	286 40	12	304 80	7668	9	1	1	Deputy City Attorney		14	304 80	12	323 20	8146
10			1	249 60	1	277 60	1	323 20	14	323 20	12	342 40	8634	10	1	1	Deputy City Attorney		14	342 40	12	363 20	9152
11					1	259 20	1	286 40	4	286 40	22	304 80	7852	11	1	1	Deputy City Attorney		4	304 80	22	323 20	8330
12							1	304 80	14	304 80	12	323 20	8146	12	1	1	Deputy City Attorney		14	323 20	12	342 40	8634
13														13									
14	2	207 20	2	207 20	2	214 40	1	231 20	4	231 20	22	249 60	6416	14	1	1	Deputy City Attorney, Junior	1 Pos. Abolished Ord. 116227	22	259 20	4	277 60	6813
15														15									
16	1	184 80	1	192	1	200	1	207 20			26	207 20	5388	16	1	1	Senior Legal Stenographer			26	214 40	5575	
17														17									
18	4	170 40	5	177 60	5	184 80	3	192			26	192	14976	18	3	3	Legal Stenographers			26	200	15600	
19	1	157 60					1	151 20	1	151 20	12	164 60	4168	19	1	1	Legal Stenographer		13	157 60	12	170 40	4335
20							1	151 20	9	151 20	4	164 60	4066	20	1	1	Legal Stenographer	ORD 116896 5/31/63 Abolished	13	157 60	4	170 40	4232
21														21		1	Clerk II	ORD 116896 5/31/63 Created					
22	1	164	1	170 40	1	177 60	1	184 80			26	184 80	4805	22	1	1	Senior Stenographer Clerk			26	192	4992	
23														23									
24	1	139 20	1	157 60	1	151 20	1	170 40	1	170 40	25	184 80	4791	24	1	1	Law Clerk		1	184 80	25	200	5185
25														25									
26			1	113 60	1	144 80	1	151 20			26	151 20	3832	26	1	1	Typist Clerk			26	157 60	4098	
27														27									
28	21		22		22		23					165113		28	22	22	Total .110					173635	
29														29									
30														30									
31														31									
32														32									
33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1690-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		11
134115 61	144320 54	154343 04	82595 36	169324	169324	(4211)	165113	2 .110			Salaries & Wages		173635 22
						3495	3495	3 .130			Employes Retire.-Current Ser.		3600 33
						3748	3748	4 .135			Social Security		3770 44
						2046	2046	5 .140			State Industrial Accident Ins.		2153 55
						950	950	6 .160			Employes Insurance		950 66
								7					77
134115 61	144320 54	154343 04	82595 36	169324	169324	6028	175352	8			Total Personal Services		184108 88
								9					99
								10 .190			Other Fees & Services		100
								11			Court Reporters		111
								12			Expert Witnesses		122
								13					133
522 37				100	100	(100)	To .399	14			Total .190		144
								15					155
								16					166
								17			<u>OPERATION &amp; MAINTENANCE</u>		177
	2			10		(10)		18 .205			Blueprint, Photostats & Photos		188
69								19 .215			Cleaning & Disinfecting		199
2105 41	2228 20	2922 97	1467 77	2250		650	2900	20 .250			Office Supplies		2900 200
12 50	28			5		10	15	21 .295			Other Commodities		15 211
								22					222
1100	3593 66							23 .310			Carfare & Transportation		233
296 18	257 12	289 17	119 07	340		(40)	300	24 .315			Mileage, Privately Owned Autos		300 244
50 75	98 15	57 20	21 80	125		(65)	60	25 .355			Telephone & Telegraph		60 255
		89						26 .370			Postage		266
222 66	416 70	84 25	139 54	350			350	27 .375			Printing, Binding & Stationery		250 277
						250	250	28 .399			Other Services		250 288
								29			Court Reporters		299
								30			Expert Witnesses		300
								31					311
	36 24							32 .420			Building Repairs		322
346 78	394 18	277 45	72 90	395		55	450	33 .430			Equipment Repairs		450 333
								34					344
								35			Dues & Memberships		355
							475	36			N.I.M.L.O.	475	366
							650	37			State Bar Dues	Disallowed	377
								38					388
445	450			475		650	1125	39			Total .620		475 399
								40					400
								41					411
								42					422



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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					
	836 18	1184 67	657 79	54 68	500		500	2	.655		Litigation		500
								3					
	5484 46	8661 20	4289 72	1875 76	4450	4450	1500	4			Total Operation & Maintenance		5200
								5					
								6	.720		Equipment		
							460	7	Repl 1	1	Elect. Typewriter with Spec.Keys	460	
							80	8	Repl 1	1	Bookcase	80	
							15	9	Addl		Miscellaneous	15	
							1400	10	Addl		Books	1400	
								11					
	739 60	1810 10	1759 80	232 50	1180	1180	775	12			Total .720		1955
								13					
								14					
								15			SUMMARY		
	134115 61	144320 54	154343 04	82595 36	169324	169324	6028	16			Personal Services		184108
	522 37	36			100	100	(100)	17	.190		Other Fees & Services		
	5416 15	8661 20	4289 72	1875 76	4450	4450	1500	18			Operation & Maintenance		5200
	739 60	1810 10	1759 80	232 50	1180	1180	775	19	.720		Equipment		1955
								20			<i>2. Dictating Machine ord 118787 3-11-64 from 110</i>		<i>1225-</i>
	140793 73	154771 84	160392 56	84703 62	175054	175054	8203	21			Total		191263
								22					
								23					
								24					
								25			SOURCES OF REVENUE		
	135543 73	152021 84	157373 06	82953 62	172054	172054	8203	26			General Revenue of Fund		188263
	1750							27	.438		City Attorney Charges		
	3500	2750	3000	1750	3000	3000	3000	28	.574		Exposition-Recreation Fund		3000
			19 50					29	.596		Water Construction Fund		
								30					
	140793 73	154771 84	160392 56	84703 62	175054	175054	8203	31			Total		191263
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					



SALARY RATES — PRECEDING FOUR YEARS								PRELIMINARY BUDGET				1963-64		APPROVED BUDGET								
						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	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															
1													1	1	Air Quality Control Officer		442	40	Flat Rate			1
2													2									2
3													3	1	Sr. Air Sanitarian		277	60	Max. Range 29			3
4													4									4
5													5	1	Sr. Stenographer Clerk				Range 19			5
6													6									6
7													7									7
8													8									8
9													9		DIVISION PASSED APRIL 1, 1964							9
10													10		ORDINANCE NUMBER 118277							10
11													11									11
12													12									12
13													13									13
14													14									14
15													15									15
16													16									16
17													17									17
18													18									18
19													19									19
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35													35									35
36													36									36
37													37									37
38													38									38
39													39									39
40													40									40
41													41									41
42													42									42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				BUDGET		PRELIMINARY BUDGET FOR			1963-64 APPROVED BUDGET				
6 MONTHS				AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1								1			PERSONAL SERVICE		
2								2	.110		Salaries and Wages	<i>add 118,529 (5-14-64) to 420,170</i>	4800
3								3	.130		Employes Retire-Current Service		100
4								4	.135		Social Security		175
5								5	.140		State Industrial Accident Ins.		60
6								6	.160		Employes Insurance		15
7								7					
8								8			Total		5150
9								9					
10								10			OPERATION AND MAINTENANCE		
11								11	.205		Photographic, Blueprints, etc		25
12								12	.235		Gas, Oil and Grease		50
13								13	.240		Household and Institutional		25
14								14	.250		Office Supplies		50
15								15					
16								16	.325		Rent		600
17								17	.330		Fuel and Heat		75
18								18	.335		Electric Power		75
19								19	.375		Printing, Binding & Stationery		125
20								20					
21								21	.420		Building Repairs	<i>add 118,529 (5-14-64) from 110</i>	1500
22								22					7500
23								23			Total Operation & Maintenance		2525
24								24					
25								25	.720		EQUIPMENT	<i>add 118,529 (5-14-64) from 110</i>	+ 100
26								26			2 Desks		450
27								27			1 Drafting Table		100
28								28			1 Typewriter - 13"		201
29								29			16 Stacking Chairs		260
30								30			2 Chair Storage Bases		15
31								31			1 Card File		291
32								32			1 Locker, Storage		87
33								33					
34								34			Total		1404
35								35					
36								36			SUMMARY		
37								37			Personal Service		5150
38								38			Operation and Maintenance		2525
39								39	.720		Equipment		1404
40								40			Total		9079
41								41			SOURCE OF REVENUE		
42								42			General Revenue of Fund		9079



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
495	390	277 50	490	750	1170	(750)	To .395	1	.190		Other Fees & Services		1 1
								2					2 2
								3					3 3
								4			<u>OPERATION &amp; MAINTENANCE</u>		4 4
6317 35	8483 85	3916 05	2477 78	7000	8423 76		7000	5	.245		Medical & Surgical		5000
69 79	25 11	10 54	142	50	50		50	6	.250		Office Supplies		50
								7					7 7
								8	.320		Equipment Hire		8 8
								9	.395		Professional Services		500
								10					10 0
6387 14	8508 96	3926 59	2619 78	7050	8727 86	750	7800	11			Total Operation & Maintenance		5550
								12					12 2
								13	.720		Equipment		13 3
							201	14	Repl 1	1	Typewriter, Manual 13"	201	14 4
								15					15 5
58 65							201	16			Total Equipment		201
								17					17 7
								18					18 8
								19					19 9
								20			<u>SUMMARY</u>		20 0
495	390	277 50	490	750	1170	(750)		21	.190		Other Fees & Services		21 1
6387 14	8508 96	3926 59	2619 78	7050	8727 86	750	7800	22			Operation & Maintenance		5550
58 65							201	23	.720		Equipment		201
								24					24 4
6940 79	8898 96	4204 09	3109 78	7800	9897 86	201	8001	25			Total		5751
								26					26 6
								27					27 7
								28					28 8
								29					29 9
								30			<u>SOURCES OF REVENUE</u>		30 0
4386 79	7098 96	4201 21	3109 78	7800	9897 86	201	8001	31			General Revenue of Fund		5751
2554	1800							32	.550		Reimbursement Revenue		32 1
		2 88						33	.591		Sewage Disposal Fund		33 3
								34					34 4
6940 79	8898 96	4204 09	3109 78	7800	9897 86	201	8001	35			Total		5751
								36					36 6
								37					37 7
								38					38 8
								39					39 9
								40					40 0
								41					41 1
								42					42 2



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		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	292	1	308	1	\$35 Ses.	1	\$35 Ses.			\$35 Ses.	9100	1	1	1	Physician	(260 Sessions)		\$35	per session	9100
2		20		20									2						\$25	per day session	
3	4	25 04	5	25 04	5	25	5	25			25 Night Session	11800	3	5	5	Resident Physicians			\$30	per night seas.	11800
4													4								
5	5	164	4	177 60	4	184 80	4	192			26 192	19968	5	4	4	Graduate Nurses	Relief		26	207 20	21549
6			3	177 60	3	184 80	3	192			26 192	4992	6	3	3	Graduate Nurses	Relief to 1 full-time position		26	207 20	5388
7													7								
8				1	144 80	1	151 20				26 151 20	3932	8	1	1	Typist Clerk			26	157 60	4098
9													9								
10	1	118 40	1	127 20									10			Clerk I					
11													11								
12	11		14		14							49792	12	14	14	Total .110					51935
13													13								
14													14								
15													15								
16													16								
17													17								
18													18								
19													19								
20													20								
21													21								
22													22								
23													23								
24													24								
25													25								
26													26								
27													27								
28													28								
29													29								
30													30								
31													31								
32													32								
33													33								
34													34								
35													35								
36													36								
37													37								
38													38								
39													39								
40													40								
41													41								
42													42								



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											PERSONAL SERVICES		11 1
								1					11 1
								2			Salaries & Wages		2 2
								3			Employee Retire.-Current Ser.		3 3
								4			Social Security		4 4
								5			State Industrial Accident Ins.		5 5
								6			Employee Insurance		6 6
								7					7 7
								8			Total Personal Services		8 8
								9					9 9
								10			Other Fees & Services		10 0
								11					11 1
								12					12 2
								13			OPERATION & MAINTENANCE		13 3
								14			Clothing & Uniform		14 4
								15			Cleaning & Disinfecting		15 5
								16			Household & Institutional		16 6
								17			Medical & Surgical		17 7
								18			Office Supplies		18 8
								19			Small Tools		19 9
								20			Other Commodities		20 0
								21					21 21
								22			Ambulance Hire		22 22
								23			Fare & Transportation <i>(Indirects)</i>		23 23
								24			Hospitalization of City Employees		24 24
								25			Hospitalization		25 25
								26			Printing, Binding & Stationery		26 26
								27			Sanitary Services		27 27
								28			Professional Services		28 28
								29					29 29
								30			Building Repairs		30 30
								31			Vinyl floor covering toilet & bathroom		31 31
								32			Replace bathtub & Faucets		32 32
								33			Build Storage cabinet for Cleaning Equipment		33 33
								34			Miscellaneous Painting		34 34
								35					35 35
								36					36 36
								37					37 37
								38			Total .420		38 38
								39					39 39
								40					40 40
								41					41 41
								42					42 42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
303 86	272 81	360 96		300	300		300	1 .430			Equipment Repairs		300
								2					
			21 15					3 .690			Other Charges		
								4					
103164 04	136122 35	116345 35	61275 65	123770	123770	20275	144045	5			Total Operation & Maintenance		145945
								6					
								7 .720			Equipment		
							150	8 Addl 2 1			4 X 6 cardfile sections match-	<sup>-10/18-63</sup> 75 - <sup>6/12-63</sup> 1380	
								9			ing		
							350	10			Misc. Equip. Surplus Property	350	
								11					
180 95	347 70	41 75	52 25	15150	15150	(14650)	500	12			Total .720 Equipment		425
								13					
								14					
								15					
								16					
								17					
								18					
								19					
								20			<u>SUMMARY</u>		
41544 22	43749 52	46549 34	22065 68	49293	49293	3502	52795	21			Personal Services		54979
294 80	235 52	10	180	300	300	(300)		22 .190			Other Fees & Services		
103164 04	136122 35	116343 35	61275 65	123770	123770	20275	144045	23			Operation & Maintenance		145945
180 95	347 70	41 75	52 25	15150	15150	(14650)	500	24 .720			Equipment		425
								25					
145184 01	180455 09	162946 44	83573 58	188513	188513	8827	197340	26			Total		201349
								27					
								28					
								29					
								30			<u>SOURCES OF REVENUE</u>		
145184 01	173955 33	160839 78	78867 27	179513	179513	14327	193840	31			General Revenue of Fund		197849
	6499 76	2106 66	4706 31	1500	1500	2000	3500	32 .471			Indigent Patient Charges		3500
				7500	7500	(7500)		33			O T H A (For X-Ray equip)		
								34					
145184 01	180455 09	162946 44	83573 58	188513	188513	8827	197340	35			Total		201349
								36					
								37					
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1					1 1
								2					2 2
								3					3 3
								4					4 4
								5			<u>SUMMARY</u>		5 5
	2887	92						6	.110		Salaries & Wages		6 6
								7	.190		Other Fees & Services		7 7
	2399	21						8			Operation & Maintenance		8 8
								9					9 9
	5287	13						10			Total		10 0
								11					11 1
								12					12 2
								13					13 3
								14					14 4
								15					15 5
								16					16 6
								17					17 7
								18					18 8
								19					19 9
								20			<u>SOURCES OF REVENUE</u>		20 0
	5216	17						21			General Revenue of Fund		21 1
	70	96						22			Isolation Hospital Charges		22 2
								23					23 3
	5287	13						24			Total		24 4
								25					25 5
								26					26 6
								27					27 7
								28					28 8
								29					29 9
								30					30 0
								31					31 1
								32					32 2
								33					33 3
								34					34 3
								35					35 3
								36					36 3
								37					37 5
								38					38 8
								39					39 9
								40					40 0
								41					41 1
								42					42 2



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	296	1	314 40	1	323 20	1	342 40			26	342 40	8903	1	1	1	Health Laboratory Supervisor			26	352 80	9173	
2														2									
3	1	214 40	1	240	1	249 60	1	268			26	268	6968	3	1	1	Sr. Laboratory Technician			26	277 60	7218	
4	3	192	2	207 20	2	214 40	2	223 20			26	223 20	11607	4	2	2	Laboratory Technicians	Chg. Water Pd. 1/2 position			26	231 20	12023
5	1	164	2	164	2	184 80	1	214 40	3	214 40	23	223 20	5777	5	1	1	Laboratory Technician		3	223 20	23	231 20	5988
6							1	177 60	13	177 60	13	192	4805	6	1	1	Laboratory Technician		13	184 80	13	200	5003
7									26	177 60			4618	7	1	1	Laboratory Technician	New Position					Disallowed
8														8	1	1	<del>Laboratory Technician</del>	<del>incorporated</del>					
9	1	151 20	1	164	1	170 40	1	177 60			26	177 60	4618	9	1	1	Custodial Worker		13	164	6	170 40	4258
10														10									
11	7		7		7		7					47296	11	8	7	Total .110							43663
12														12									
13														13									
14														14									
15														15									
16														16									
17														17									
18														18									
19														19									
20														20									
21														21									
22														22									
23														23									
24														24									
25														25									
26														26									
27														27									
28														28									
29														29									
30														30									
31														31									
32														32									
33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									







EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET					
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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		
							175	1	Addl 1	-	Centrifuge	Disallowed	1 1		
							60	2	Addl 1	1	Colorimeter	60	2 2		
							98	3	Addl 1	1	Bottle Washer	98	3 3		
							27	4	Addl 1	1	Triple Balance Beam (weighing media)	27	4 4		
								5					5 5		
							900	6	Addl 3	3	Air Cooling Units <i>TF 780-11-20-63</i>	900 <i>-700<sup>48</sup> = 199<sup>52</sup></i>	6 6		
								7					7 7		
2289	13	1013	26	75	29	05	2690	2690	3295	5985	8	Total .720	1657	8 8	
														9 9	
														10 10	
														11 11	
														12 12	
														13 13	
														14 14	
														15 15	
														16 16	
35495	92	38894	50	39616	74	19767	58	41732	41732	8817	50549	16	Personal Services	46578	16 16
4951	88	7162	01	5438	90	2052	76	6520	6520	850	7370	17	Operation & Maintenance	5970	17 17
2289	13	1013	26	75	29	05	2690	2690	3295	5985	18	.720	Equipment	1657	18 18
														19 19	
42736	93	47069	77	45130	64	21849	39	50942	50942	12962	63904	20	Total	54205	20 20
														21 21	
														22 22	
														23 23	
														24 24	
														25 25	
														26 26	
39953	77	44365	81	42332	72	20560	83	48102	48102	12689	60791	26	General Revenue of Fund	51092	26 26
2783	16	2703	96	2797	92	1288	56	2840	2840	273	3113	27	Water Fund	3113	27 27
														28 28	
42736	93	47096	77	45130	64	21849	39	50942	50942	12962	63904	29	Total	54205	29 29
														30 30	
														31 31	
														32 32	
														33 33	
														34 34	
														35 35	
														36 36	
														37 37	
														38 38	
														39 39	
														40 40	
														41 41	
														42 42	



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET												
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS
1	1	480	1	498 40	1	513 60	1	544 80			26	544 80	14165	1	1	1	City Health Officer			26	560 80	14581		
2														2										
3	1	304 80	1	323 20	1	332 80	1	352 80			26	352 80	9173	3	1	1	Health Administrative Asst.			26	374 40	9735		
4														4										
5	1	259 20	1	277 60	1	286 40	1	240			26	240	6240	5	1	1	Health Educator			26	240	6240		
6														6										
7	1	249 60	1	249 60	1	259 20	1	268			26	268	6968	7	1	-	Civil Defense Coordinator					Disallowed		
8														8										
9	1	277 60	1	286 40	1	296	1	314 40			26	314 40	8175	9	1	1	Chief Clerk			26	323 20	8404		
10														10			Radiological Control Officer	Sal. Rg. No. 29 ORD 119035 7/3/63					+ 7218	
11	1	192	1	207 20										11			Social Service Worker							
12														12										
13	2	164	2	170 40	1	177 60	1	151 20	11	151 20	15	157 60	4028	13	1	1	Sr. Stenographer Clerk			11	157 60	15	164	4194
14					1	139 20	1	177 60	17	177 60	9	184 80	4683	14	1	1	Sr. Stenographer Clerk			17	184 80	9	192	4870
15														15										
16	2	151 20	3	157 60	4	164	1	139 20	4	139 20	22	144 80	3743	16	1	1	Clerk II			4	144 80	22	151 20	3906
17	1	139 20	1	144 80			1	139 20	10	139 20	15	144 80	3709	17	1	1	Clerk II			10	144 80	16	151 20	3868
18	1	127 20					1	132 80	4	132 80	9	144 80	3644	18	1	1	Clerk II			4	139 20	16	151 20	3868
19							1	170 40			26	170 40	4461	19	1	1	Clerk II			13	144 80	9	151 20	3800
20														20										
21	1	113 60	1	139 20										21			Typist Clerk							
22														22										
23	1	151 20	1	164	1	170 40								23			Custodial Worker							
24							1	214 40			26	214 40	5575	24	1	1	Utility Worker					26	223 20	5804
25														25										
26	14		14		12	12						74534	26	12	11	Total .110							70020	
27														27										
28														28										
29														29										
30														30										
31														31										
32														32										
33														33										
34														34										
35														35										
36														36										
37														37										
38														38										
39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<u>PERSONAL SERVICES</u>		
											Salaries & Wages		70020
											Employes Retirement		1450
											Social Security		1815
											State Industrial Accident Ins.		869
											Employes Insurance		420
67865 52	78072 58	67154 57	33325 70	75534	75534	(1000)	74534	2	.110		Total Personal Services		74574
											<u>OPERATION &amp; MAINTENANCE</u>		
											Blueprints, Photostats & Photos		
											Gas, Oil & Grease		
											Household & Institutional		
											Office Supplies		
											Tires & Tubes		
											Other Commodities		
											Carfare & Transportation		
											Equipment Hire-Outside		
											Telephone & Telegraph		
											Printing, Binding & Stationery		
											Publications of Notices & Reports		
											Other Services		
											Equipment Repairs		
											Motor Vehicle Repairs		
											Dues & Memberships		
											Other Charges		
6507 42	9468 10	5350 94	2092 87	5600	5600	680	6280	32			Total Operation & Maintenance		6280
											Equipment		
							140	35	Repl 4	4	Desk Lamps	140	
							85	36	Add 1	1	4-Drawer Letter File	85	
							550	37	Repl 1	-	Photostat Machine	Disalved	
							2150	38	Repl 1	1	4-Door Sedan, <i>JD 81-9/20/64</i>	2050 <i>498<sup>00</sup> = 230<sup>15</sup></i>	
												<i>2017/1/16 10-31-63 2,050</i>	
2157 44	704 35		273 70	275	275	2650	2925	40			Total .720		2275



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	
2																	
3																	
4																	
5																	
6														<u>SUMMARY</u>			
7	67865	52	78072	58	67154	57	33325	70	75534	75534	3939	79473		Personal Services		74574	
8	6507	42	9468	10	5350	94	2092	87	5600	5600	680	6280		Operation & Maintenance		6280	
9	2157	44	704	35			273	70	275	275	2650	2925	9	Equipment		2275	
10																	
11	76530	38	88245	03	72505	51	35692	27	81409	81409	7269	88678		Total		83129	
12																	
13																	
14																	
15														<u>SOURCES OF REVENUE</u>			
16	57054	59	66512	73	47725	26	23522	13	57409	57409	7269	64678		General Revenue of Fund		58129	
17	19475	79	21732	30	24780	25	12170	14	24000	24000		24000	17	Vital Statistics		25000	
18																	
19	76530	38	88245	03	72505	51	35692	27	81409	81409	7269	88678		Total		83129	
20																	
21																	
22																	
23																	
24																	
25																	
26																	
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SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.
1	1	304 80	1	323 20	1	332 80	1	352 80			26	352 80	9173	1	1	1	Chief Veterinarian			26	363 20	9444	
2														2		1	Zoo Veterinarian	Reimb. by Zoo			26	332 80	8653
3	1	268	1	286 40	2	296	2	314 40			26	314 40	16349	3	2	1	Veterinarian				26	323 20	8404
4	1	249 60	1	277 60										4			Veterinarian						
5	3	231 20									6½	314 40	2043	5	1	1	Veterinarian	New Position 3 Months Only Tng.			6½	323 20	2101
6														6									
7	4	200	4	207 20	4	214 40	3	223 20			26	223 20	17410	7	3	3	Vets (Lay Meat Inspectors)				26	231 20	18034
8							1	177 60	8	177 60	18	192	4877	8	1	1	Vet (Lay Meat Inspector)		8	184 80	18	200	5079
9														9									
10	10		7		7		7					49852	10	8	8	Total .110							51715
11														11									
12														12									
13														13									
14														14									
15														15									
16														16									
17														17									
18														18									
19														19									
20														20									
21														21									
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37														37									
38														38									
39														39									
40														40									
41														41									
42														42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<b>PERSONAL SERVICES</b>		
											Salaries & Wages		51715
											Employes Retire.-Current Ser.		1160
											Social Security		1300
											State Industrial Accident Ins.		642
											Employes Insurance		360
											<b>Total Personal Services</b>		<b>55177</b>
											Less Expense Credit from Zoo		8930
											<b>Net Total Personal Services</b>		<b>46247</b>
											<b>OPERATION &amp; MAINTENANCE</b>		
											Gas, Oil & Grease		
											Household & Institutional		
											Office Supplies		
											Tires & Tubes		
											Small Tools		
											Other Commodities		
											Carfare & Transportation		
											Mileage-Privately Owned Autos		
											Telephone & Telegraph		
											Printing, Binding & Stationery		
											Equipment Repairs		
											Motor Vehicle Repairs		
											<b>Total Operation &amp; Maintenance</b>		<b>1660</b>
											Equipment		
											4-door Sedans, Standard	4100	-1819 <sup>85</sup> = 2,281
													10-31-63 CRD 117616
											<b>Total .720</b>		<b>4100</b>



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ARK- ED	NO. AP- PROV. ED	DESCRIPTION	DETAIL	TOTAL
									1					1
									2					2
									3					3
									4					4
									5			<u>SUMMARY</u>		5
36548	48	37560	64	38257	68	17325	68	39812	39812	4580	44392	6	Personal Services	46247
2134	65	2252	64	1191	05	445	76	1390	1390	270	1660	7	Operation & Maintenance	1660
1775	47			1691	38			1750	1750	2250	4000	8	Equipment	4100
									9					9
40458	60	39813	28	41140	11	17771	44	42952	42952	7100	50052	10	Total	52007
									11					11
									12					12
									13					13
									14					14
									15			<u>SOURCE OF REVENUE</u>		15
40458	60	39813	28	41140	11	17771	44	42952	42952	7100	50052	16	General Revenue of Fund	52007
									17					17
									18					18
									19					19
									20					20
									21					21
									22					22
									23					23
									24					24
									25					25
									26					26
									27					27
									28					28
									29					29
									30					30
									31					31
									32					32
									33					33
									34					34
									35					35
									36					36
									37					37
									38					38
									39					39
									40					40
									41					41
									42					42



SALARY RATES — PRECEDING FOUR YEARS

1963-64 PRELIMINARY BUDGET

1963-64 APPROVED BUDGET

1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	249 60	1	277 60	1	286 40	1	296			26	296	7696	1	1	1	Chief Milk Sanitarian			26	304 80	7925		
2														2										
3	1	223 20	1	249 60	1	259 20	1	231 20	17	231 20	9	249 60	6177	3	1	1	Milk Plant Inspector			17	240	9	259 20	6413
4														4										
5	4	207 20	4	231 20	2	240	2	249 60			26	249 60	12980	5	2	2	Milk Sanitariens					26	259 20	13479
6			1	184 80	1	207 20	1	231 20	20	231 20	6	249 60	6122	6	1	1	Milk Sanitarian			20	240	6	259 20	6356
7					1	192	1	200	18	200	8	214 40	5316	7	1	1	Milk Sanitarian	<i>Re-lyhcook added step 5 - 5/63 ord 1/6/61</i>		18	207 20	8	223 20	5516
8														8										
9	1	139 20	1	118 40	1	122 40	1	132 80	5	132 80	21	144 80	3705	9	1	1	Stenographer Clerk			5	139 20	21	151 20	3872
10														10										
11	7		8		7		7					41996	11	7	7	Total .110							43561	
12														12										
13														13										
14														14										
15														15										
16														16										
17														17										
18														18										
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39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	
2																	
3																	
4																	
5														<u>SUMMARY</u>			
6	37356	80	42109	92	42061	76	20311	20	41364	41364	3513	44877	6	Personal Services		46546	6
7	5033	73	4679	92	3125	28	1213	22	3008	3008		3008	7	Operation & Maintenance		2808	7
8	138	60			4009				3900	3900	455	4355	8	Equipment		2155	8
9																	
10	42529	13	46789	84	49196	04	21524	42	48272	48272	3968	52240	10	Total		51509	10
11																	
12																	
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20														<u>SOURCES OF REVENUE</u>			
21	11831	63	16619	84	19780	54	6065	08	19272	19272	5468	24740	21	General Revenue of Fund		24009	21
22	30697	50	30170		29415	50	27589	50	29000	29000	(1500)	27500	22	Milk Inspection Fees		27500	22
23																	
24	42529	13	46789	84	49196	04	21524	42	48272	48272	3968	52240	24	Total		51509	24
25																	
26																	
27																	
28																	
29																	
30																	
31																	
32																	
33																	
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35																	
36																	
37																	
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39																	
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SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		JUNE 30, 1963				1963-64		1963-64		1963-64								
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	286 40	1	304 80	1	314 40	1	323 20			26 323 20	8404	1	1	1	Pub. Health Nursing Dir.				26 342 40	8903	
2	4	231 20	4	249 60	4	259 20	4	268			26 268	27872	2	4	4	Pub. Health Nursing Dir.				26 286 40	29786	
3													3									
4											26 214 40	5575	4	1	-	Pub. Health Nursing Supr.	New Position					Disallowed
5													5									
6	25	200	17	214 40	19	223 20	21	231 20			26 231 20	126236	6	21	21	Pub. Health Nurses				26 249 60	136282	
7	8	184 80	4	207 20	3	214 40	1	223 20	5	223 20	21 231 20	5972	7	1	1	Pub. Health Nurse		5	240	21 249 60	6442	
8	3	170 40	5	192	4	192	1	214 40	3	214 40	23 223 20	5777	8	1	1	Pub. Health Nurse		3	231 20	23 240	6214	
9			1	177 60	1	207 20	1	214 40	7	214 40	19 223 20	5742	9	1	1	Pub. Health Nurse		7	231 20	19 240	6179	
10			9	170 40	8	177 60	1	214 40	4	214 40	22 223 20	5768	10	1	1	Pub. Health Nurse		4	231 20	22 240	6205	
11							1	214 40	3	214 40	23 231 20	5966	11	1	1	Pub. Health Nurse		3	231 20	23 249 60	6435	
12							3	200			26 214 40	16725	12	3	3	Pub. Health Nurses				26 231 20	18034	
13							1	200	3	200	23 214 40	5532	13	1	1	Pub. Health Nurse		3	214 40	23 231 20	5961	
14							1	184 80	10	184 80	16 200	5048	14	1	1	Pub. Health Nurse		10	200	16 214 40	5431	
15							1	200	19	200	7 214 40	5301	15	1	1	Pub. Health Nurse		19	214 40	7 231 20	5692	
16							1	200			26 200	5200	16	1	1	Pub. Health Nurse				26 214 40	5575	
17							1	200	25	200	1 214 40	5215	17	1	1	Pub. Health Nurse		25	214 40	1 231 20	5592	
18							1	184 80	18	184 80	8 200	4927	18	1	1	Pub. Health Nurse		18	200	8 214 40	5316	
19									26	184 80		48048	19	10	-	Pub. Health Nurses	New Positions					Disallowed
20													20		1	pub Health nurse	new position 1/15 686 (6-1-64)					
21	3	177 60	2	192	1	200	1	177 60	3	177 60	23 192	4949	21	1	1	Grad. Comm. Dis. Nurse		3	192	23 207 20	5342	
22							1	164	1	207 20		5388	22	1	1	Grad. Comm. Dis. Nurse				26 223 20	5804	
23													23									
24	1	164	1	170 40	1	177 60	1	184 80			26 184 80	4805	24	1	1	Sr. Stenographer Clerk				26 192	4992	
25													25									
26	1	122 40	1	118 40	1	122 40	1	127 20	8	127 20	18 139 20	3524	26	1	1	Stenographer Clerk		8	132 80	18 144 80	3669	
27									13	122 40	13 127 20	3245	27	1	-	Stenographer Clerk	New Position					Disallowed
28													28									
29	1	132 80	1	113 60	1	118 40	1	151 20			26 151 20	3932	29	1	1	Typist Clerk	Not in Sch. Nur.			26 157 60	4098	
30							1	144 80	1	122 40	8 122 40	3269	30	1	1	Typist Clerk		8	127 20	18 132 80	3408	
31													31									
32							1	\$40	1	\$40	\$40 per session	2080	32	1	1	Physician Specialist	Not in Sch. Nur.			\$40 per session		2080
33													33									
34	47		46		47		47					324495	34	59	47	Total .110						287440
35									2500			None	35			Less Labor Turnover						2500
36	47		46		47		47					324495	36	59	47	Net Total .110						284940
37													37									
38													38			40% of positions except						
39													39			lines 29 and 32 to be paid						
40													40			by School Dist. No. 1						
41													41									
42													42									



1959-60	1960-61	1961-62	6 MONTHS		1962-63		AS APPROVED		AFTER TRANSFERS		INCR. OR (DECR.)		AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
			1962-63	1962-63	JULY 1	JULY 1	TO DECEMBER 31	TO DECEMBER 31	FROM APPROVED JULY 1 BUDGET	FROM APPROVED JULY 1 BUDGET									
																	<u>PERSONAL SERVICES</u>		
														1			Salaries & Wages		284940
232940	26	161024	99	239937	37	125294	42	257444		261269		67051	324495	2	.110	Employes Retire.-Current Ser.		6525	
												7099	7099	3	.130	Social Security		8125	
												9976	9976	4	.135	State Industrial Accident Ins.		3534	
												4023	4023	5	.140	Employes Insurance		1680	
												1680	1680	6	.160				
														7					
232940	26	161024	99	239937	37	125294	42	257444		261269		89829	347273	8		Total Personal Services		304804	
														9					
														10					
														11		<u>OPERATION &amp; MAINTENANCE</u>			
														12	.210	Botanical & Agricultural			
8	98			3	86	1	79							13	.215	Cleaning & Disinfecting		125	
32	04	104	74	111	29	67	73	100		100		25	125	14	.235	Gas, Oil & Grease		900	
704	17	693	26	852	68	389	42	800		800		100	900	15	.240	Household & Institutional		150	
89	98	87	13	127	40	105	19	200		200			200	16	.245	Medical & Surgical		60	
54	83	50	77	6	84	9	11	60		60			60	17	.250	Office Supplies		1100	
731	38	597	74	1073	60	650	42	850		850		450	1300	18	.255	Tires & Tubes		100	
63	20	59	52	147	49	10	98	100		100			100	19	.260	Small Tools		30	
16	15	7	25	24	55	14	40	30		30			30	20	.295	Other Commodities			
		1		1	90									21		Intercom-203 N.E. 28th Avenue	To Page 173, Line 6		
												192	192	22					
														23	.310	Carfare & Transportation		600	
301	07	594		627		330		600		600			600	24	.315	Mileage-Privately Owned Autos		9000	
8625	28	5233	36	10141	56	3128	40	9000		9000		2500	11500	25	.325	Rent		6600	
7080		6680		6600		3300		6600		6600			6600	26	.330	Fuel & Heat		850	
302	01	270	64	882	13	112	63	850		850			850	27	.335	Electric Power		1000	
		571	54									1000	1000	28	.355	Telephone & Telegraph		408	
46	50	44	80	67	18	33	90	80		80		328	408	29	.370	Postage			
						4	15							30	.375	Printing, Binding & Stationery		700	
275	70	621	69	854	40	277	27	700		700			700	31	.385	Sanitary-Laundry & Garbage		450	
364	44	375	12	353	37	114	56	450		450			450	32	.387	Sewer User Charge		12	
												12	12	33	.390	Water		20	
												20	20	34					
														35	.420	Repair Buildings			
													275	36		203 N. E. 28th Avenue			
													200	37		Paint Building Exterior			
														38		Paint Interior 1222 S.W. 4th			
														39		Total .420		475	
298	45	560	13	1357	13	221	90	200		200		275	475	40					
														41					
														42					

*and from 118-198 + 1,185 07*



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64		1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. APPROPRIATED	DESCRIPTION	DETAIL	TOTAL
1	256	20	399	73	310	59	40	59	300		300	1	.430	Equipment Repairs		300
2	1088	90	1431	86		90						2	.450	Motor Vehicle Repairs		
3												3				
4	20339	28	18384	28	23543	87	8812	44	20920	4902	25822	4		Total Operation & Maintenance		22880
5												5				
6												6	.720	Equipment	6/100	6
7											450	7	Addl 1	Adding Machine	Disallowed	7
8											75	8	Addl 3	3 Electric Fans @ \$25 Each	75	8
9											85	9	Addl 1	1 4-Drawer Letter File	85	9
10											855	10	Repl 2	2 13" Elect. Typewriters	855	10
11											50	11	Addl 1	1 Coat Rack	50	11
12												12				
13	3561	93	635	75	195	10	188	70	280	1235	1515	13		Total Equipment		1065
14												14				
15	61	20										15	.740	Additions & Betterments		
16												16				
17												17				
18												18				
19												19				
20												20		SUMMARY		
21	232940	26	161024	99	239937	37	125294	42	257444	89829	347273	21		Personal Services		304804
22	20339	28	18384	28	23543	87	8812	44	20920	4902	25822	22		Operation & Maintenance		22880
23	3561	93	635	75	195	10	188	70	280	1235	1515	23	.720	Equipment		1065
24	61	20										24	.740	Additions & Betterments		
25												25				
26	256902	67	180045	02	263676	34	134295	56	278644	95966	374610	26		Total		328749
27												27				
28												28				
29												29				
30												30		SOURCES OF REVENUE		
31	172227	86	159570	01	183791	91	84350	92	177688	69529	247217	31		General Revenue of Fund		217244
32	84674	81	20475	01	79884	43	49944	64	100956	26437	127393	32		Public Health Nursing Charges		111505
33												33		S.D. #1 on Salaries Only		
34												34				
35	256902	67	180045	02	263676	34	134295	56	278644	95966	374610	35		Total		328749
36												36				
37												37				
38												38				
39												39				
40												40				
41												41				
42												42				



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																		
1	1	277 60	1	296	1	304 80	1	314 40			26	314 40	8175	1	1	1	Chief Sanitation Inspector		23	296	3	304 80	7723		
2														2											
3	1	231 20	1	259 20	1	268	1	277 60			26	277 60	7218	3	1	1	Asst. Chief Sanitation Insp.		23	249 60	3	268	6545		
4														4											
5	11	192	10	207 20	11	214 40	10	223 20			26	223 20	58032	5	10	9	Sanitation Inspectors				26	240	56160		
6	2	177 60	2	200	1	170 40	1	192	6	192	20	207 20	5296	6	1	1	Sanitation Inspector		6	207 20	20	223 20	5708		
7	1	164	1	164	1	170 40	1	192	9	192	17	207 20	5251	7	1	1	Sanitation Inspector		9	207 20	17	223 20	5660		
8							1	177 60	6	177 60	20	192	4906	8	1	1	Sanitation Inspector		6	192	20	207 20	5296		
9									26	177 60			4618	9	1	-	Sanitation Inspector	New Position					Disallowed		
10														10		1	Sanitation Inspector		24	192	2	207 20	5023		
11									26	214 40			5575	11	1	-	Industrial Hygienist	New Position					Disallowed		
12														12											
13	1	259 20	1	286 40	1	304 80	1	323 20			26	323 20	8404	13	1	1	Chemical Engineer				26	332 80	8653		
14														14											
15						1	223 20	1	231 20			26	231 20	6012	15	1	1	Public Health Nurse				26	249 60	6490	
16														16											
17	1	139 20	1	157 60	1	177 60	1	184 80			26	184 80	4805	17	1	1	Sr. Stenographer Clerk				26	192	4992		
18														18											
19					1	127 20	1	122 40	10	122 40	16	127 20	3260	19	1	1	Typist Clerk		10	127 20	17	132 80	3397		
20	1	132 80	1	139 20	1	144 80								20			Typist Clerk	Abolished By Ord. 116405							
21														21											
22					1	122 40	6	122 40	13	127 20	7	132 80	3318	22	1	1	Stenographer Clerk	Created By Ord. 116405	6	127 20	13	132 80	7	139 20	3464
23														23											
24	1	113 60	1	127 20										24			Clerk I								
25														25											
26	20		19		20		20					124870	26	22	20		Total .110						119111		
27														27											
28														28											
29														29											
30														30											
31														31											
32														32											
33														33											
34														34											
35														35											
36														36											
37														37											
38														38											
39														39											
40														40											
41														41											
42														42											



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET						
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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		PERSONAL SERVICES		9,163.00			
88135	72	96638	23	108408	18	54403	10	113453	113453	11417	124870	2	.110	Salaries & Wages <sup>964,720-0-117831(12066)</sup>	119111
								3		2660	2660	3	.130	Emploees Retire.-Current Ser.	2700
								4		3713	3713	4	.135	Social Security	3385
								5		1549	1549	5	.140	State Industrial Accident Ins.	1477
								6		900	900	6	.160	Emploees Insurance	900
								7				7			
88135	72	96638	23	108408	18	54403	10	113453	113453	20239	133692	8		Total Personal Services	127573
								9				9			
								10				10			
								11				11		OPERATION & MAINTENANCE	
13	78	50	60	12	72	40	38	40	40	40	80	12	.205	Blueprints, Photostats & Photos	80
		4	37	87								13	.215	Cleaning & Disinfecting	
1	40	86	59	41	03	80		80			80	14	.220	Educational - Food Handlers	80
1716	97	1709	84	1590	95	779	41	1700	1700	300	2000	15	.235	Gas, Oil & Grease	1700
				7	82							16	.240	Household & Institutional	
72	57											17	.245	Medical & Surgical	
304	92	247	28	304	31	175	65	300	300		300	18	.250	Office Supplies	300
209	80	327	68	174	57	134	64	300	300		300	19	.255	Tires & Tubes	300
139	54	156	28	133	44	50	84	200	200		200	20	.295	Other Commodities-Meat Samples	150
												21			
596	20	193	50	17	50	50		50			50	22	.310	Carfare & Transportation	50
217	92	293	84	1168	47	182	97	450	450	350	800	23	.315	Mileage-Privately Owned Autos	450
5				3	50							24	.320	Equipment Hire-Outside	
		5										25	.322	Equipment Hire-City Departments	
147	91	234	39	215	76	82	25	200	200		200	26	.330	Fuel & Heat	200
8	90	6	85	9	85	4	80	10	10		10	27	.355	Telephone & Telegraph	10
1002	90	1334	77	1048	30	391	90	1250	1250		1250	28	.375	Printing, Binding & Stationery	1050
												29			
		9	66									30	.420	Repairs to Buildings	
39	95	125	32	61	80	4	16	125	125		125	31	.430	Equipment Repairs	125
2057	63	2476	36	45								32	.450	Motor Vehicle Repairs	
												33			
179	63	29	32	154	16	2	60	30	30	20	50	34	.670	Pest Control Materials	50
												35			
5515	02	7291	65	4945	50	1849	60	4735	4735	710	5445	36		Total Operation & Maintenance	4545
												37			
												38			
												39			
												40			
												41			
												42			



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
									1	.720		Equipment		
								60	2	Repl 1	1	Colorimeter	60	
								95	3	Addl 1	1	4-Drawer Filing Cabinet W/Lock	95	
									4			<i>purchase of overhead projector (1963-64)</i>		<i>8,650</i>
1736	19						155	155	5			Total Equipment		155
									6					
									7					
									8					
									9					
									10					
									11					
									12					
									13					
									14					
									15			<u>SUMMARY</u>		
88135	72	96638	23	108408	18	54403	10	113453	113453	20239		Personal Services		127573
6515	02	7291	65	4945	50	1849	60	4735	4735	710		Operation & Maintenance		4545
1736	19									155		Equipment		155
96386	93	103929	88	113353	68	56252	70	118188	118188	21104		Total		132273
									21					
									22					
									23					
									24					
									25			<u>SOURCE OF REVENUE</u>		
96386	93	103929	88	113353	68	56252	70	118188	118188	21104		General Revenue of Fund		132273
									27					
									28					
									29					
									30					
									31					
									32					
									33					
									34					
									35					
									36					
									37					
									38					
									39					
									40					
									41					
									42					



SALARY RATES — PRECEDING FOUR YEARS

1963-64 PRELIMINARY BUDGET

1963-64 APPROVED BUDGET

NO. OF POSITIONS	1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	1963-64 PRELIMINARY BUDGET			NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	1963-64 APPROVED BUDGET						
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS		BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE						AMOUNT	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
1	1	388	1	351 20	1	363 20	1	374 40				26	374 40	9735	1	1	1	*Medical Director			26	408 80	10629	
2															2									
3	1	164	1	170 40	1	144 80	1	157 60	3	157 60	23	170 40	4392	3	1	1		*Sr. Stenographer Clerk		3	164	23	177 60	4577
4															4									
5					1	214 40	1	223 20				26	223 20	5804	5	1	1		Social Service Worker			26	231 20	6012
6															6									
7	1	192	1	207 20	1	170 40	1	177 60	26	177 60			4618	7	1	-	*	Audiometrist						Disallowed
8	1	177 60	1	170 40	1	170 40	1	192	12	192	14	207 20	5205	8	1	1		Audiometrist		12	200	14	214 40	5402
9															9									
10	4		4		5		5						29754	10	5	4		Total .110						26620
11															11									
12															12				*40% to be paid by School					
13															13				District No. 1					
14															14									
15															15									
16															16									
17															17									
18															18									
19															19									
20															20									
21															21									
22															22									
23															23									
24															24									
25															25									
26															26									
27															27									
28															28									
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32															32									
33															33									
34															34									
35															35									
36															36									
37															37									
38															38									
39															39									
40															40									
41															41									
42															42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
								2	.110		Salaries & Wages		26620
17891 92	9105 90	18810 66	9223 50	28636	28636	1118	29754	3	.130		Employes Retire.-Current Ser.		380
								4	.135		Social Security		688
								5	.140		State Industrial Accident Ins.		330
								6	.160		Employes Insurance		120
								7					
17891 92	9105 90	18810 66	9223 50	28636	28636	2827	31463	8			Total Personal Services		28138
								9					
5226 25	2178 75	2680	945	3000	3000	(3000)	To .395	10	.190		Other Fees & Services		
								11			Physicians for Clinic Sessions		
								12					
								13					
								14			<u>OPERATION &amp; MAINTENANCE</u>		
123 99	9 17							15	.235		Gas, Oil & Grease		
	30	23 70		20	20		20	16	.240		Household & Institutional		20
474 77	397 23	398 23	37 73	400	400		400	17	.245		Medical & Surgical		400
75 72	218 98	59 45		200	200		200	18	.250		Office Supplies		100
16 80								19	.255		Tires & Tubes		
								20					
525								21	.310		Carfare & Transportation		
261 84	149 28	397 89	102 33	400	400		400	22	.315		Mileage-Privately Owned Autos		400
85 45	111 63	240 75		150	150		150	23	.375		Printing, Binding & Stationery		150
157 01	432 06	493 63	94 22	400	400		400	24	.385		Sanitary (Laundry & Garbage)		400
								25	.395		Professional Services		3000
								26			Physicians for Clinic Sessions		
								27					
57	204 11	211		190	190		190	28	.430		Equipment Repairs		190
161 20								29	.450		Motor Vehicle Repairs		
								30					
1938 78	1552 46	1824 65	234 28	1760	1760	3000	4760	31			Total Operation & Maintenance		4660
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63		BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET					
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	1
2																	2
3																	3
4																	4
5																	5
6																	6
7																	7
8																	8
9																	9
10																	10
11	17891	92	9105	90	18810	66	9223	50	28636	28636	2827	31463	11		Personal Services		28138
12	5226	25	2178	75	2680		945		3000	3000	(3000)		12	.190	Other Fees & Services		
13	1938	78	1552	46	1824	65	234	28	1760	1760	3000	4760	13		Operation & Maintenance		4660
14													14				14
15	25056	95	12837	11	23315	31	10402	78	33396	33396	2827	36223	15		Total		32798
16													16				16
17													17				17
18													18				18
19													19				19
20													20				20
21	17459	53	11702	63	19267	44	7913	79	24213	24213	2430	26643	21		General Revenue of Fund		24555
22	7597	42	1134	48	4047	87	2488	99	9183	9183	397	9580	22	.473	School Hygiene Chgs. S.D. #1		8243
23													23				23
24	25056	95	12837	11	23315	31	10402	78	33396	33396	2827	36223	24		Total		32798
25													25				25
26													26				26
27													27				27
28													28				28
29													29				29
30													30				30
31													31				31
32													32				32
33													33				33
34													34				34
35													35				35
36													36				36
37													37				37
38													38				38
39													39				39
40													40				40
41													41				41
42													42				42



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	379 20	1	396 80	1	408 80	1	420 80			26 420 80	10941	1	1	1	Tuberculosis Control Dir.			26 460	11960			
2													2										
3	1	379 20	1	396 80	1	408 80	1	420 80			26 420 80	8753	3	1	1	Tuberculosis Control Phys.	4/5 time Chg. 1/2 to 982.110		26 460	9568			
4													4										
5			1	Per Wk. 39 68	1	Per Session 40	1	Per Session 40				2080	5	1	1	Physician Specialist	\$40 per session			2080			
6													6										
7	1	184 80	1	214 40	1	223 20	1	231 20			26 231 20	6012	7	1	1	Public Health Nurse			26 249 60	6490			
8													8										
9	2	164	1	170 40	2	177 60	2	184 80			26 184 80	9610	9	2	2	Sr. Stenographer Clerks			26 192	9984			
10	1	139 20	1	157 60									10			Sr. Stenographer Clerk							
11			1	170 40	1	139 20							11			Sr. Stenographer Clerk							
12													12										
13							1	132 80	9	132 80	17	144 80	3657	13	1	1	Stenographer Clerk		9	139 20	17	151 20	3824
14	1	139 20	1	144 80	1	151 20	1	127 20	8	127 20	18	132 80	3408	14	1	1	Stenographer Clerk		8	132 80	18	139 20	3568
15													15			1 Clerk II	CREATED BY RG.106.19 ORD 1123/3 9-4-63						
16	1	132 80	1	113 60	1	113 60	1	127 20	14	127 20	12	139 20	3452	16	1	<del>1</del>	<del>Typist Clerk</del>	ABOLISHED BY ORD 1123/3 9-4-63	14	<del>132 80</del>	12	<del>144 80</del>	<del>3597</del>
17	1	118 40	1	118 40	1	113 60							17			Typist Clerk							
18													18										
19	9		10		10		9					47913	19	9	9	Total .110					51071		
20													20										
21													21										
22													22										
23													23										
24													24										
25													25										
26													26										
27													27										
28													28										
29													29										
30													30										
31													31										
32													32										
33													33										
34													34										
35													35										
36													36										
37													37										
38													38										
39													39										
40													40										
41													41										
42													42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<u>PERSONAL SERVICES</u>		
	47203 86	41801 83	44206 66	22440 60	47401	47401	512	47913	2	.110	Salaries & Wages		51071
							936	936	3	.130	Employes Retire.-Current Ser.		1020
							1327	1327	4	.135	Social Security		1345
							595	595	5	.140	State Industrial Accident Ins.		634
							240	240	6	.160	Employes Insurance		240
					47401	47401	3610	51011	8		Total Personal Services		54310
					(4318)	(4318)	(220)	(4538)	9		Less Work for 982 in this fund		4784
	47203 86	41801 83	44206 66	22440 60	43083	43083	3390	46473	11		Net Total Personal Services		49526
											<u>OPERATION &amp; MAINTENANCE</u>		
	106 21	49 42	63 14	69 67	75	75		75	15	.250	Office Supplies		
	20	45 49							17	.310	Carfare & Transportation		
	423 64	448 64	450 39	193 85	460	460		460	18	.315	Mileage-Privately Owned Autos		
	12 75	25 50	25 50	8 50	25	25		25	20	.430	Equipment Repairs		
	562 60	569 05	539 03	272 02	560	560		560	22		Total Operation & Maintenance		560
											<u>SUMMARY</u>		
	47203 86	41801 83	44206 66	22440 60	43083	43083	3390	46473	26		Personal Services		49526
	562 60	569 05	539 03	272 02	560	560		560	27		Operation & Maintenance		560
	47766 46	42370 88	44745 69	22712 62	43643	43643	3390	47033	29		Total		50086
											<u>SOURCE OF REVENUE</u>		
	47766 46	42370 88	44745 69	22712 62	43643	43643	3390	47033	36		General Revenue of Fund		50086



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF POSITIONS ASKED
1	(1)	379 20	(1)	396 80	(1)	408 80	(1)	420 80				4376	1	(1)	(1) Tuberculosis Control Phy.	Cr. to 980					4784	1
2													2									2
3	1	249 60	1	277 60	1	286 40	1	296			26 296	7696	3	1	1 T.B. Case Finding Coordinator				26 304 80		7925	3
4													4									4
5	1	157 60	1	170 40	1	177 60	1	184 80			26 184 80	4805	5	1	1 Photofluorographic Techn.				26 192		4992	5
6	1	157 60	1	170 40	1	177 60	1	184 80			18 184 80	3327	6	1	1 Photofluorographic Techn.	Part-Time	Duel		18 192		3456	6
7			(1)	192	(1)	192	(1)	200			8 200	1600	7	(1)	(1) Automotive Equip. Optr. II	Part-Time	Pos.		8 207 20		1658	7
8													8									8
9			2	Per Hr. 2 50	2	Per Hr. 2 50	3	Per Hr. 2 50			Per Hr. 2 50	1200	9	3	3 Photofluorographic Techns.			\$2.50 per hour			1200	9
10													10									10
11	1	164	1	170 40	1	177 60	1	184 80			26 184 80	4805	11	1	1 Sr. Stenographer Clerk				26 192		4992	11
12													12									12
13	4		6		6		7					27809	13	7	7 Total .110						29007	13
14	(1)		(2)		(2)		(2)						14	(2)	(2)							14
15													15									15
16													16									16
17													17									17
18													18									18
19													19									19
20													20									20
21													21									21
22													22									22
23													23									23
24													24									24
25													25									25
26													26									26
27													27									27
28													28									28
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39													39									39
40													40									40
41													41									41
42													42									42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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		<u>PERSONAL SERVICES</u>			
17588 17	17695 16	22482 70	11306 74	27371	27371	438	27809	2 110		Salaries & Wages		29007	
							612	3 130		Employes Retire.-Current Ser.		630	
							825	4 135		Social Security		840	
							345	5 140		State Industrial Accident Ins.		360	
							240	6 160		Employes Insurance		240	
								7					
17588 17	17695 16	22482 70	11306 74	27371	27371	2460	29831	8		Total Personal Services		31077	
								9					
10316 99	10811 53	9943 01	4839 38	11800		(11800)	To 395	10 190		Other Fees & Services			
								11					
								12					
								13		<u>OPERATION &amp; MAINTENANCE</u>			
56 11	113 11	108 60	56 27	125	125		125	14 215		Cleaning & Disinfecting		125	
458 25	651 96	678 73	277 93	650	650		650	15 235		Gas, Oil & Grease		650	
85 13	106 39	67 73	15 04	250	250	(100)	150	16 240		Household & Institutional		100	
7457 87	6533 60	6336 87	3282 75	6900	6900		6900	17 245		Medical & Surgical		6500	
294 39	449 30	307 59	194 11	400	400		400	18 250		Office Supplies		400	
37 47	37 47			75	75		75	19 255		Tires & Tubes		75	
15 20	6 74	27 85	4	10	10		10	20 295		Other Commodities		10	
								21					
	50							22 310		Carfare & Transportation			
211 28	263 36	309 06	85 14	275	275		275	23 315		Mileage-Privately Owned Autos		275	
3000	3000	3000	1500	3000	3000		3000	24 325		Rent & Storage		3000	
659 88	585 72	667 44	112 88	650	650		650	25 330		Fuel & Heat		650	
298 63	326 22	332 64	79 89	325	325		325	26 335		Electric Power		325	
52 61	35	5 15		10	10		10	27 355		Telephone & Telegraph		10	
			1936 64	4300	4300	1200	5500	28 370		Postage		5500	
1435 10	1191 74	1439 45	1144 92	1200	1200	300	1500	29 375		Printing, Binding & Stationery		1500	
621 93	696 27	865	236 47	700	700		700	30 385		Sanitary, Laundry & Garbage		700	
34 87	49 22	43 24	1 17	70	70	(20)	50	31 387		Sewer User Charge	<i>charge comes from property owners. this billing is split. have program reqn.</i>	50	
69 74	98 46	86 46	2 33	135	135		135	32 390		Water		135	
						11800	11800	33 395		Professional Services <i>Reading &amp; Rays</i>		10300	
10 40	31 60	30 60		50	50		50	34 399		Other Services		50	
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1	.420		Building Repairs		
							300	2			Paint Interior	100	
							35	3			Repairs to Woodwork-replace	35	
								4			moldings		
								5					
1027 70	719 14	32 79	79 05	300	300	35	335	6			Total .420		135
567 86	2816 97	752 34	897 05	1000	1000	1000	2000	8	.430		Equipment Repairs		1850
2173 78	1428 78	1013 84	183 22	1000	1000		1000	9	.450		Motor Vehicle Repairs		1000
			63 20					11	.625		Fire Insurance		
		44 28		225	225	(167)	58	12	.640		Other Insurance		58
18568 20	19156 40	16149 66	10152 06	21650	21650	14048	35698	14			Total Operation & Maintenance		33398
								16	.720		Equipment		
							195	17	Repl 1	1	Typewriter 11"	195	
							212	18	Repl 1	1	Typewriter 15"	212	
							130	19	Repl 2	2	Steno Chairs T.E 781-11-20-63	130 - 118 = 12	
							280	20	Add 1	1	Electric Floor Polisher T.E 772-10-10-63	280 - 237 = 43	
782 08	540 73	923 30	238 44	262	250 94	555	817	22			Total .720		817
799 48								24	.740		Additions & Betterments		
								26			<u>SUMMARY</u>		
17588 17	17695 16	22482 70	11306 74	27371	27371	2460	29831	27			Personal Services		31077
10316 99	10811 53	9943 01	4839 38	11800	11800	(11800)		28	.190		Other Fees & Services		
18568 20	19156 40	16149 66	10152 06	21650	21650	14048	35698	29			Operation & Maintenance		33398
782 08	540 73	923 30	238 44	262	250 94	555	817	30	.720		Equipment		817
799 48								31	.740		Additions & Betterments		
48054 92	48203 82	49498 67	26536 62	61083	61071 94	5263	66346	32			Total		65292
								34			<u>SOURCES OF REVENUE</u>		
31405 36	36487 74	41879 78	23102 78	54697	54685 94	4769	59466	35			General Revenue of Fund		58483
16649 56	11716 08	7618 89	3433 84	6386	6386	494	6880	36	.474		TB Survey Chgs. Mult. Co.		6809
								37			Oregon TB & Health Association		
48054 92	48203 82	49498 67	26536 62	61083	61071 94	5263	66346	38			Total		65292



SALARY RATES — PRECEDING FOUR YEARS

1963-64 PRELIMINARY BUDGET

1963-64 APPROVED BUDGET

NO. OF POSITIONS	1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PER-100S	BIWEEKLY RATE	NO. OF PAY PER-100S	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER-100S	BIWEEKLY RATE	NO. OF PAY PER-100S	BIWEEKLY RATE	AMOUNT
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	RATE														
1	184 80	1	193 60	1	\$35	1	\$35	1				\$35	5460	1	1	Physician					\$35 per session	5460
2														2								
3			1 \$70		1 \$40		1 \$40					\$40	2080	3	1	Physician Specialist					\$40 per session	2080
4														4								
5			1 192		1 192		1 207 20				26 207 20	5388		5	1	Grad.Comm.Disease Nurse					26 223 20	5804
6														6								
7	1		3		3		3					12928		7	3	Total .110						13344
8														8								
9														9								
10														10								
11														11								
12														12								
13														13								
14														14								
15														15								
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40														40								
41														41								
42														42								



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
	4841 76	11898 16	12670	6201 20	12844	12844	84	12928	2	.110	Salaries & Wages		13344
							88	88	3	.130	Employes Retire.-Current Ser.		88
							424	424	4	.135	Social Security		424
							161	161	5	.140	State Industrial Accident Ins.		166
							60	60	6	.160	Employes Insurance		60
	4841 76	11898 16	12670	6201 20	12844	12844	817	13661	8		Total Personal Services		14082
									9				
									10				
									11		<u>OPERATION &amp; MAINTENANCE</u>		
	93		1 70		82				12	.215	Cleaning & Disinfecting		
	30								13	.240	Household & Institutional		
	13 71	563 85	183 29	113 03	500	500	500	500	14	.245	Drugs		250
	82 18	102 99	81	43 80	100	100	100	100	15	.250	Office Supplies		100
									16				
	396 35	896 07							17	.310	Carfare & Transportation		
	764 88	428 32							18	.315	Mileage-Privately Owned Autos		
	58 15	49 85	90	90	50	50	50	50	19	.355	Telephone & Telegraph		5
	22 75	12 75			25	25	25	25	20	.375	Printing, Binding & Stationery		Disallowed
									21				
	1339 25	2053 83	266 89	158 55	675	675	675	675	22		Total Operation & Maintenance		355
									23				
									24				
									25		<u>SUMMARY</u>		
	4841 76	11898 16	12670	6201 20	12844	12844	817	13661	26		Personal Services		14082
	1339 25	2053 83	266 89	158 55	675	675	675	675	27		Operation & Maintenance		355
									28				
	6181 01	13951 99	12936 89	6359 75	13519	13519	817	14336	29		Total		14437
									30				
									31				
									32				
									33		<u>SOURCES OF REVENUE</u>		
	4953 27	12456 22	12836 28	6359 75	13519	13519	817	14336	34		General Revenue of Fund		14437
	1227 74	1495 77	100 61						35	.475	V.D. Control Charges		
									36				
	6181 01	13951 99	12936 89	6359 75	13519	13519	817	14336	37		Total		14437
									38				
									39				
									40				
									41				
									42				



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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			<b>PERSONAL SERVICES</b>		
41544	22 43749	52 46549	34 22065	68 49293	49293	3502	52795	2 916			Emergency Hospital		54979
2887	92							3 924			Isolation Hospital		
35495	92 38894	50 39616	74 19767	58 41732	41732	8817	50549	4 932			Laboratory		46578
57865	52 78072	58 67154	57 33325	70 75534	75534	3939	79473	5 940			Main Office		74574
36548	48 37560	64 38257	68 17325	68 39812	39812	4580	44392	6 948			Meat Inspection Division		46247
37356	80 42109	92 42061	76 20311	20 41364	41364	3513	44877	7 956			Milk Inspection Division		46546
232940	26 161024	99 239937	37 125294	42 257444	261269	89829	347273	8 960			Public Health Nursing		304804
88135	72 96638	23 108408	18 54403	10 113453	113453	20239	133692	9 964			Sanitary Division		127573
17891	92 9105	90 18810	66 9223	50 28636	28636	2827	31463	10 972			School Hygiene Division		28138
47203	86 41801	83 44206	66 22440	60 43083	43083	3390	46473	11 980			T.B. Control Division		49526
17588	17 17695	16 22482	70 11306	74 27371	27371	2460	29831	12 982			T.B. Survey Center		31077
4841	76 11898	16 12670	20 6201	20 12844	12844	817	13661	13 988			Venereal Disease Control		14082
								14					
630300	55 578551	43 680155	66 341665	40 730566	734391	143913	874479	15			<b>Total Personal Services</b>		<b>824124</b>
								16					
								17			<b>.190 OTHER FEES &amp; SERVICES (To: 395)</b>		
495	390	277	50 490	750	1170	(750)		18 908			Communicable Disease		
294	80 235	52 10	180	300	300	(300)		19 916			Emergency Hospital		
5226	25 2178	75 2680	945	3000	3000	(3000)		20 972			School Hygiene Division		
10316	99 10811	53 9943	01 4839	38 11800	11800	(11800)		21 982			T.B. Survey Center		
								22					
16333	04 13615	80 12910	51 6454	38 15850	16270	(15850)		23			<b>Total .190</b>		
								24			<b>OPERATION &amp; MAINTENANCE</b>		
6387	14 8508	96 3926	59 2619	78 7050	8727	86 750	7800	25 908			Communicable Disease		5550
103164	04 136122	35 116345	35 61275	65 123770	123770	20275	144045	26 916			Emergency Hospital		145945
2399	21							27 924			Isolation Hospital		
4951	88 7162	01 5438	90 2052	76 6520	6520	850	7370	28 932			Laboratory		5970
6507	42 9468	10 5350	94 2092	87 5600	5600	680	6280	29 940			Main Office		6280
2134	65 2252	64 1191	05 445	76 1390	1390	270	1660	30 948			Meat Inspection Division		1660
5033	73 4679	92 3125	28 1213	22 3008	3008		3008	31 956			Milk Inspection Division		2808
20339	28 18384	28 23543	87 8812	44 20920	20920	4902	25822	32 960			Public Health Nursing		22880
6515	02 7291	65 4945	50 1849	60 4735	4735	710	5445	33 964			Sanitary Division		4545
1938	78 1552	46 1824	65 234	28 1760	1760	3000	4760	34 972			School Hygiene Division		4660
562	60 569	05 539	03 272	02 560	560		560	35 980			T.B. Control Division		560
18568	20 19156	40 16149	66 10152	06 21650	21650	14048	35698	36 982			T.B. Survey Center		33398
1339	25 2053	83 266	89 158	55 675	675		675	37 988			V.D. Control Division		355
								38					
179841	20 217201	65 182647	71 91178	99 197638	199315	86 45485	243123	39			<b>Total Operation &amp; Maintenance</b>		<b>234611</b>
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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>.720 EQUIPMENT</u>		
	58 65					201	201	2	908		Communicable Disease		201
	180 95	347 70	41 75	52 25	15150	15150	(14650)	3	916		Emergency Hospital		425
	2289 13	1013 26	75	29 05	2690	2690	3295	4	932		Laboratory		1657
	2157 44	704 35		273 70	275	275	2650	5	940		Main Office		2275
	1775 47		1691 38		1750	1750	2250	6	948		Meat Inspection Division		4100
	138 60		4009		3900	3900	455	7	956		Milk Inspection Division		2155
	3561 93	635 75	195 10	188 70	280	280	1235	8	960		Public Health Nursing		1065
	1736 19						155	9	964		Sanitary Division		155
	782 08	540 73	923 30	238 44	262	250 94	555	10	982		T.B. Survey Center		817
								11					
	12680 44	3241 79	6935 53	782 14	24307	24295 94	(3854)	12			Total .720		12850
								13					
								14			<u>.740 ADDITIONS &amp; BETTERMENTS</u>		
	61 20							15	960		Public Health Nursing		
	799 48							16	982		T.B. Survey Center		
	860 68							17			Total .740		
								18					
								19			<u>SUMMARY</u>		
	630300 55	578551 43	680155 66	341665 40	730566	734391	143913	20			Personal Services		824124
	16333 04	13615 80	12910 51	6454 38	15850	16270	(15850)	21	.190		Other Fees & Services		
	179841 20	217201 65	182647 71	91178 99	197638	199315 86	45485	22			Operation & Maintenance		234611
	12680 44	3241 79	6935 53	782 14	24307	24295 94	(3854)	23	.720		Equipment		12850
	860 68							24	.740		Additions & Betterments		
	840015 91	812610 67	882649 41	440080 91	968361	974272 80	169694	25			Total		1071585
								26					
								27			<u>SOURCES OF REVENUE</u>		
	674284 97	714883 31	731894 40	338458 93	786996	792907 80	149093	28			General Revenue of Fund		885915
	19475 79	21732 30	24780 25	12170 14	24000	24000		29	.463		Vital Statistics		25000
	30697 50	30170	29415 30	27589 50	29000	29000	(1500)	30	.464		Milk Inspection Fees		27500
	70 96							31	.471		Isolation Hospital Fees		
		6499 76	2106 66	4706 31	9000	9000	(5500)	32	.471		Indigent Patient Chgs. & OTHA		3500
								33			Contrib. for X-Ray at Em. Hosp.		
	84674 81	20475 01	79884 43	49944 64	100956	100956	26437	34	.472		Public Health Nursing Charges		111505
	7597 42	1134 48	4047 87	2488 99	9183	9183	397	35	.473		School Hygiene Charges		8243
	16649 56	11716 08	7618 89	3433 84	6386	6386	494	36	.474		T.B. Survey Charges & OTHA		6809
								37			Contrib. for Mobile Unit		
	1227 74	1495 77	100 61					38	.475		V.D. Control Charges		
	2554	1800						39	.550		Reimbursement Revenues		
	2783 16	2703 96	2797 92	1288 56	2840	2840	273	40	.595		Water Fund		3113
			2 88					41	.591		Sewage Disposal Fund		
	840015 91	812610 67	882649 41	440080 91	968361	974272 80	169694	42			Total		1071585



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	(1)	268	(1)	286 40	(1)	296	1	314 40			26	314 40	2044	1	(1)	(1)	Insect Control Supt.	25% Cr. 2560			26	323 20	2101	
2														2										
3	4	164	4	164	4	157 60	2	164	6½	164		2132	3	2	2	Junior Insectary Workers	3 Months	6½	170 40			2216		
4							2	164	9	164		2952	4	2	2	Junior Insectary Workers	4 Months	9	170 40			3068		
5														5										
6	(1)	184 80	(1)	200	(1)	207 20	(1)	214 40			26	214 40	1394	6	(1)	(1)	Automotive Equip. Optr. I	25% Cr. 2560			26	223 20	1451	
7														7										
8	4		4		4		4					8522	8	4	4	Total .110							8836	
9	(2)		(2)		(2)		(2)							9	(2)	(2)								
10														10										
11														11										
12														12										
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41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
								2	.110		Salaries & Wages		8836
	4129 68	935 52	7463 16	3376 80	8372	8372	150	8522					50
							44	44	3	.130	Employes Retire.-Current Ser.		280
							272	272	4	.135	Social Security		110
							106	106	5	.140	State Industrial Accident Ins.		<del>30</del>
							30	30	6	.160	Employes Insurance		
									7				
	4129 68	935 52	7463 16	3376 80	8372	8372	602	8974	8		Total Personal Services		9306
									9				
									10				
									11		<u>OPERATION &amp; MAINTENANCE</u>		
	19 93	9 60	8 40	8 90	25	25	(10)	15	12	.205	Blueprints, Photostats & Photos		
	2174 37	2306 07	2302 32	741 13	2300	2300		2300	13	.210	Botanical & Agricultural		
	53 63	26 46	30 89		25	25		25	14	.213	Clothing & Uniforms		
	42 93	13 29	18 64		25	25		25	15	.215	Cleaning & Disinfecting		
	589 84	570 08	621 50	344 92	575	575	25	600	16	.235	Gas, Oil & Grease		
	30 11	17 04	27 84		25	25		25	17	.240	Household & Institutional		
		8 11	17 95		10	10		10	18	.245	Medical & Surgical		
	71 53	106 55	58 37	26	50	50		50	19	.250	Office Supplies		
	122 97	68 10	124 56	10 95	100	100		100	20	.255	Tires & Tubes		
	1 52	4 70	10 85		10	10		10	21	.295	Other Commodities		
									22				
	39 81		1 88						23	.375	Printing, Binding & Stationery		
									24				
	889 26	810 24	508 98	225 88	850	850		850	25	.430	Equipment Repairs		
	351 50	366 52	518 70	236 59	400	400		400	26	.450	Motor Vehicle Repairs		
									27				
	4387 40	4306 76	4250 88	1568 63	4395	4395	15	4410	28		Total Operation & Maintenance		4410
									29				
									30	.720	Equipment		
								2000	31	Add 1	1	Power Sprayer	TE 992 - Budget - 2000 - 1715.45
								150	32			Misc. Equipment	150
									33				
	108	282 82	291 07		1900	1900	250	2150	34		Total .720		2150
									35				
									36				
									37				
									38				
									39				
									40				
									41				
									42				







SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	268	1	286 40	1	296	1	314 40			26	314 40	8175	1	1	1	Insect Control Supt.	Chg. 25% 2540.110			26	323 20	8404	
2														2										
3	1	223 20	1	240	1	249 60	1	259 20			26	259 20	6740	3	1	1	Insect Control Foreman				26	268	6968	
4														4										
5	1	192	1	207 20	1	214 40	1	223 20			26	223 20	5804	5	1	1	Automotive Equip. Opnr. II				26	231 20	6012	
6														6										
7	1	184 80	1	200	1	207 20	1	214 40			26	214 40	5575	7	1	1	Automotive Equip. Opnr. I	Chg. 25% 2540.110			26	223 20	5804	
8														8										
9	3	164	2	177 60	2	184 80	2	192			26	192	9984	9	2	2	Laborers				26	200	10400	
10			1	157 60	1	170 40	1	184 80	10	184 80	16	192	4920	10	1	1	Laborer		10	192	16	200	5120	
11														11										
12	2	164	3	164	4	157 60	4	164	13	164			8528	12	4	4	Junior Insectary Workers	6 Months	13	170 40			8861	
13	2	151 20	1	151 20										13			Junior Insectary Workers							
14														14										
15	1	113 60	1	113 60	1	113 60	1	127 20	18	127 20	8	139 20	3404	15	1	1	Typist Clerk		18	132 80	8	144 80	3549	
16														16										
17	12		12		12		12						53130	17	12	12	Total .110							55118
18														18										
19														19										
20														20										
21														21										
22														22										
23														23										
24														24										
25														25										
26														26										
27														27										
28														28										
29														29										
30														30										
31														31										
32														32										
33														33										
34														34										
35														35										
36														36										
37														37										
38														38										
39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1															PERSONAL SERVICES		1
2	44707	84	47265	03	43712	33	24634	86	51860	51860	1270	53130	2	.110	Salaries & Wages		55118
3											850	850	3	.130	Employes Retire.-Current Ser.		900
4											1651	1651	4	.135	Social Security		1657
5											659	659	5	.140	State Industrial Accident Ins.		683
6											360	360	6	.160	Employes Insurance		360
7													7				
8	44707	84	47265	03	43712	33	24364	86	51860	51860	4790	56650	8		Total Personal Services		58718
9									3386	3386	(272)	3658	9		Less Work for 2540 in this Fund		3680
10	44707	84	47265	03	43712	33	24364	86	48474	48474	4518	52992	10		Net Total Personal Services		55038
11													11				
12													12				
13													13		OPERATION & MAINTENANCE		
14			11	52	31	50	10		15		15	30	14	.205	Blueprints, Photostats & Photos		30
15													15	.210	Botanical & Agricultural		
16									12000	12000		12000	16		Within Multnomah County		
17									6500	6500		6500	17		Outside Multnomah County		
18	14708	40	10079	95	14967	47	18660	40	18500	18500		18500	18		Total .210		18500
19													19				
20	70	56	66	52	70	56			70		70	70	20	.213	Clothing & Uniforms		70
21	9	52	17	31	12	56			25		25	25	21	.215	Cleaning & Disinfecting		25
22													22	.235	Gas, Oil & Grease		
23									3250	3250	25	3275	23		Within Multnomah County		
24									900	900		900	24		Outside Multnomah County		
25	3188	56	3764	65	2907	45	917	51	4150	4150	25	4175	25		Total .235		4175
26													26				
27					3	15			10		10	10	27	.240	Household & Institutional		10
28	27	89	50	60	42	96			50		(25)	25	28	.245	Medical & Surgical		25
29	10		5	55	54	69	39	51	15		10	25	29	.250	Office Supplies		25
30	58	51	106	61	131				150	150	(25)	125	30	.255	Tires & Tubes		125
31	49	22	39	36	56	45			50		50	50	31	.260	Small Tools		50
32			1	82	5	84			10		10	10	32	.295	Other Commodities		10
33													33				
34	3	90	9	15	8	90	1	60	12		(4)	8	34	.310	Carfare & Transportation		8
35	444		334		454		214		464	464		464	35	.325	Rent & Storage		464
36	107	61	73	84	87	83	47	60	100	100		100	36	.330	Fuel & Heat		180
37											250	250	37	.335	Electric Power		250
38	25	82	12	20	4	95	2	40	15		215	230	38	.355	Telephone & Telegraph		230
39	12	50	26	50	23	50	1	95	25		25	25	39	.375	Printing, Binding & Stationery		25
40	434	20	426	25	430	30	138	15	425	425	25	450	40	.385	Sanitary - Laundry		450
41											11	11	41	.387	Sewer User Charge		11
42					14		16	53	75		(15)	60	42	.390	Water		60



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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	.399	Other Services-Pilot Time		
					4000	4000	4000	2		Within Multnomah County		
					1650	1650	1650	3		Outside Multnomah County		
3995 84	4284	3894 33	1337	5650	5650		5650	4		Total .399		5650
								5				
4831 77	4160 94	4599 67	622 59	4500	4500		4500	6	.405	Aircraft Repairs		4500
101 58	142 45	250 06	20 34	100	100		100	7	.420	Building Repairs		100
1221 41	926 76	580 27	389 61	800	800	50	850	8	.430	Equipment Repairs		600
754 86	777 42	901 45	724 06	1325	1325		1325	9	.450	Motor Vehicle Repairs		1000
								10				
5	5	5	8	5	5	3	8	11	.620	Dues & Memberships		8
		1068 56	(12 98)	1240	1240	(40)	1200	12	.640	Insurance		1128
								13				
30061 15	25322 40	30606 45	6338 27	37781	37781	495	38276	14		Total Operation & Maintenance		37629
								15				
								16	.720	Equipment		
3868 06	2267 50	1992 27		2100	2100	(100)	2000	17	Addl 1 -	Power Sprayer	Disallowed	
								18				
								19	.760	Buildings & Other Structures		
							40000	20		Construct facility for insect		40000
								21		control operations on City-		
								22		owned site in North Portland		
								23				
								24				
								25		<u>SUMMARY</u>		
44707 84	47265 03	43712 33	24364 86	48474	48474	4518	52992	26		Personal Services		55038
30061 15	25322 40	30606 45	6338 27	37781	37781	495	38276	27		Operation & Maintenance		37629
3868 06	2267 50	1992 27		2100	2100	(100)	2000	28	.720	Equipment		
							40000	29	.760	Buildings & Other Structures		40000
78637 05	74854 93	76311 05	30703 13	88355	88355	44913	133268	30		Total		132667
								31				
								32				
								33				
								34				
								35		<u>SOURCES OF REVENUE</u>		
36833 10	35029 30	33653 35	27188 62	40703	40703	42431	83134	36		General Revenue of Fund		81808
								37	.465	Mosquito Control Charges		
35465	35839	37187		38602	38602	2482	41084	38		Mult. Co. (50% of		41809
								39		Personal Ser-		
								40		vice & Operation & Maint.)		
								41		Except O & M outside Mult. Co.		
6338 95	3986 63	5470 70	3514 51	9050	9050		9050	41		Clack., Clark & Skamania Cos.		9050
78637 05	74854 93	76311 05	30703 13	88355	88355	44913	133268	42		Total		132667







EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1															<u>PERSONAL SERVICES</u>		
2	52560	50	62346	41	71518	72	31174	22	74009	74009	4745	78754	2	100	Office of the Mayor		87218
3	71137	44	58321	52	66849	36	33985	76	74934	74934	6226	81160	3	250	Disaster Relief & Civil Defense		
4	4379603	90	4682562	07	4802292	16	2428201	66	4957621	4957621	316573	5274194	4	300	Bureau of Police		5404421
5			9964	88	24139	68	14431	94	29779	29779	9537	39316	5	400	Office of Probation & Parole		40935
6	164429	20	162499	72	165613	92	87647	76	177207	177207	19617	196824	6	500	Municipal Court		203217
7	134115	61	144320	54	154343	04	82595	36	169324	169324	6028	175352	7	600	Office of City Attorney		184108
8	630300	55	578551	43	680155	66	341665	40	730566	734391	143913	874479	8	900	Bureau of Health		824124
9	48837	52	48200	55	51175	49	27741	66	56846	56846	5120	61966	9	2500	Bureau of Insect Control		64344
10																	
11	5480984	72	5746767	12	6016088	03	3047443	76	6270286	6274111	511759	6782045	11		Total Personal Services		6808367
12																	
13															<u>.190 OTHER FEES &amp; SERVICES</u>		
14			7500		6833	55	4125	87	8755	8755	(8755)		14	100	Office of the Mayor		
15	24329	33	14786	08	27423	97	27726	43	24620	31620	(24620)		15	300	Bureau of Police		
16	665		1150		1570		480		2000	2000	(2000)		16	500	Municipal Court		
17	522	37	36						100	100	(100)		17	600	Office of the City Attorney		
18	16333	04	13615	80	12910	51	6454	38	15850	16270	(15850)		18	900	Bureau of Health		
19																	
20	41849	74	37087	88	48738	03	38786	68	51325	58745	(51325)		20		Total .190		
21																	
22															<u>OPERATION &amp; MAINTENANCE</u>		
23	4032	48	7613	03	5822		2587	22	5330	5330	9040	14370	23	100	Office of the Mayor		5715
24	18022	99	15584	07	23235	31	5650	22	22028	22028	1085	23113	24	250	Disaster Relief & Civil Defense		
25	393039	61	439306	76	358971	82	126284	55	310967	310967	137780	448747	25	300	Bureau of Police		424494
26			97	70	736	96	263	51	885	885	210	1095	26	400	Office of Probation & Parole		1095
27	15180	43	6588	60	14287	32	1430	79	16960	16960	2115	19075	27	500	Municipal Court		17825
28	5416	15	8661	20	4289	72	1875	76	4450	4450	1500	5950	28	600	Office of the City Attorney		5200
29	179841	20	217201	65	182647	71	91178	99	197638	199315	86	45485	29	900	Bureau of Health		234611
30	34448	55	29629	16	34857	33	7906	90	42176	42176	510	42686	30	2500	Bureau of Insect Control		42039
31																	
32	649981	41	724682	17	624840	17	237177	94	600434	602111	86	197725	32		Total Operation & Maintenance		730979
33																	
34																	
35																	
36																	
37																	
38																	
39																	
40																	
41																	
42																	







EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>SOURCES OF REVENUE (Continued)</u>		
			15					2	.469		All Other Health Charges		
70 96								3	.471		Isolation Hospital Fees		
	6499 76	2106 66	4706 31	9000	9000	(5500)	3500	4	.471		Indigent Patients Charges & OTHA Contributions		3500
84674 81	20475 01	79884 43	49944 64	100956	100956	26437	127393	6	.472		Public Health Nursing Charges		111505
7597 42	1134 48	4047 87	2488 99	9183	9183	397	9580	7	.473		School Hygiene Charges		8243
16649 56	11716 08	7618 89	3433 84	6386	6386	494	6880	8	.474		Tuberculosis Survey Charges		6809
1227 74	1495 77	100 61						9	.475		Venereal Disease Control Charges		
2554	1800	325 71						10	.550		Reimbursement Revenues		
19238	25000	4000						11	.573		Disaster Relief & Civil Def. Fd.		
3500	2750	3000	1750	3000	3000		3000	12	.574		Exposition-Recreation Fund		3000
12		6						13	.581		Golf Fund		
9	7 50	5						14	.585		Paving Fund		
111676 10	24474 12	14 80	5 34					15	.586		Parking Meter Fund		500
514 78		218 38		500	500		500	16	.591		Sewage Disposal Fund		
2848	2730 96	2815 92	1294 56	2840	2840	273	3113	17	.595		Water Fund		3113
		19 50						18	.596		Water Construction Fund		
								19					
6367516 52	6634053 78	6875865 78	3334163 39	7035098	7047316 64	890198	7925296	20			Total		7738960
								21					
								22					
								23					
								24					
								25					
								26					
								27					
								28					
								29					
								30					
								31					
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								41					
								42					



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	480 80	1	480 80	1	495 20	1	495 20			26	495 20	12876	1	1	1	Commissioner of Finance			26	596 80	15517		
2														2										
3	1	304 80	1	323 20	1	332 80	1	374 40			26	374 40	9735	3	1	1	Commissioner's Assistant			26	385 60	10026		
4														4										
5	1	360	1	379 20	1	393 60	1	417 60			26	417 60	10858	5	1	1	Employee Relation Officer			26	430 40	11191		
6														6										
7	1	304 80	1	323 20	1	332 80	1	352 80			26	352 80	9173	7	1	1	Right of Way Agent		26	296		7696		
8														8										
9					1	300								9			Public Information Rep.	Transferred to 2700-Ord.#115744						
10									26	240		6240		10	1	-	Safety Officer	New Position				Disallowed		
11														11										
12	2	304 80	1	388	1	404	1	428 80			26	428 80	11149	12	1	1	Budget Officer			26	441 60	11482		
13														13										
14			1	214 40	1	223 20	1	231 20			26	231 20	6012	14	1	1	General Accountant			26	240	6240		
15														15										
16					1	157 60	1	177 60	8	177 60	18	192	4877	16	1	-	Engineering Aide					----		
17														17			1	Sr. Engineering Aide		8	200	18	214 40	5460
18	1	192	1	200										18			Administrative Secretary							
19														19										
20	1	164			1	157 60	1	151 20			26	151 20	3932	20	1	1	Sr. Stenographer Clerk	1/1/63 occupied by 1-18 @ 157.07		13	151 20	13	157 60	4015
21														21										
22			1	177 60	1	184 80	1	192			26	192	4992	22	1	1	Clerk III			26	200	5200		
23														23										
24	1	139 20	1	144 80	1	151 20	1	122 40	13	127 20	12	132 80	3370	24	1	1	Stenographer Clerk			13	132 80	12	139 20	3524
25	1	122 40	1	132 80	1	118 40	1	127 20	1	127 20	25	132 80	3448	25	1	1	Stenographer Clerk.			1	132 80	25	139 20	3613
26														26			Stenographer Clerk	Transferred to 2700 Ord.#115744						
27														27										
28												500		28			Overtime	New Request					500	
29	2	250 40												29			Writers							
30														30										
31	12		10		12		11					87162		31	12	11	Total .110						84464	
32														32										
33														33										
34														34										
35														35										
36														36										
37														37										
38														38										
39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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			<b>PERSONAL SERVICE</b>		
76856 58	71758 56	76182 11	40140 31	90787	81602	(3625)	87162	2	.110		Salaries & Wages		84464
							1365	3	.130		Employes Retirement		1365
							1975	4	.135		Social Security		1800
							1081	5	.140		State Industrial Accident Ins.		1048
							480	6	.160		Employes Insurance		420
76856 58	71758 56	76182 11	40140 31	90787	81602	1276	92063	8			Total Personal Service		89097
25202 03								10	.190		Other Fees & Services		
								12			<b>OPERATION &amp; MAINTENANCE</b>		
	26 25	9 54	129	250	125	(200)	50	14	.205		Blueprints, Photostats & Photos		50
1 25	1 69							15	.215		Cleaning & Disinfecting		
	231 31			100	100	(25)	75	16	.220		Educational & Recreational		75
		2 50				25	25	17	.225		Food & Meals		25
203 14	157 59	176 82	48 89	175	175		175	18	.235		Gas, Oil & Grease		175
						(75)	1200	19	.250		Office Supplies	1200	
						70	1960	20			City Directories	2100	
3398 40	2505 88	2568 28	456 10	3165	3105	(5)	3160	21			Total .250		3300
74 48	14 17	47 86		75	75		75	22	.255		Tires & Tubes		75
	70	1 30		25	25		25	23	.295		Other Commodities		25
75	668 40							25	.310		Carfare & Transportation		
	7 92	66 06	26 28	135	65	(70)	65	26	.315		Mileage-Privately Owned Autos		65
17 11								27	.330		Fuel & Heat		
30 60	24 10	6 95	30 81	35	35		35	28	.355		Telephone & Telegraph		35
								29	.375		Printing, Binding & Stationery		
						(450)	500	30			Budget Sheets		
						(65)	250	31			Budget Covers		
							2500	32			Employe Handbook (Rebudgeted)		
							4500	33			Portland Handbook (Rebudgeted)		
							640	34			Other		
1440 66	815 83	1488 95	3 42	8905	8830	(515)	8390	35			Total .375		8390
7	6 23							37	.399		Other Services		
249 91	182 16	158 05	30 80	250	250		250	39	.430		Equipment Repairs		250
330 91	267 12							40	.450		Motor Vehicle Repairs		



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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	.620		Dues & Memberships		1
							100	2			M.F. O.A.		2
							10	3			Pub. Personnel Association		3
							15	4			Pac. N.W. Personnel Manag. Assn.		4
								5			<i>Am. set of way down \$20 after 1st year</i>		5
121 65	124	124	125	150	150	(25)	125	6			Total .620		125
								7					7
16 50	18							8	.635		Surety Bonds		8
	13							9	.690		Other Charges		9
								10					10
5966 61	5064 35	4650 31	850 30	13265	12935	(815)	12450	11			Total Operation & Maintenance		12590
								12					12
595	325	843 67		150	150	(150)		13	.720		Equipment		13
								14			1 Revolving Arm Chair		125
								15			<u>SUMMARY</u>		15
76856 58	71758 56	76182 11	40140 31	90787	81602	1276	92063	16			Personal Service		89097
25202 03								17	.190		Other Fees & Services		17
5966 61	5064 35	4650 31	850 30	13265	12935	(815)	12450	18			Operation & Maintenance		12590
595	325	843 67		150	150	(150)		19	.720		Equipment		125
								20					20
108620 22	77147 91	81676 09	40990 61	104202	94687	311	104513	21			Total		101812
								22					22
								23					23
								24					24
								25			<u>SOURCES OF REVENUE</u>		25
108620 22	77147 91	81676 09	40990 61	104202	94687	311	104513	26			General Revenue of Fund		101812
								27					27
								28					28
								29					29
								30					30
								31					31
								32					32
								33					33
								34					34
								35					35
								36					36
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET												
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	379 20	1	388	1	404	1	428 80			26	428 80	11149	1	1	1	City Licenses Director			26	441 60	11482		
2														2										
3	1	259 20	1	277 60	1	286 40	1	296			26	296	7696	3	1	1	Asst. Licenses Director			26	314 40	8175		
4														4										
5	1	231 20	1	249 60	1	259 20	1	231 20	14	231 20	12	249 60	6232	5	1	1	Sr. Field Representative	<i>effec. 1-9-64 Ord. 117 688 11-21-63</i>		14	249 60	12 268	6711	
6														6										
7	11	192	11	207 20	9	214 40	10	223 20			26	223 20	58032	7	10	10	Field Representatives				26	240	62400	
8	2	164	2	184 80	2	207 20	1	192	21	192	5	207 20	5068	8	1	1	Field Representative			21	207 20	5 223 20	5468	
9					1	170 40	1	177 60	14	177 60	12	192	4791	9	1	1	Field Representative			14	192	12 207 20	5175	
10														10										
11	2	207 20	2	214 40	2	223 20	2	231 20			26	231 20	12023	11	2	2	General Accountants					26	240	12480
12														12		1	Clerk III	From Clerk II Ord. 116494		19	184 80	7 192	4856	
13	1	157 20	2	157 20	3	164	3	170 40			26	170 40	13292	13	3	2	Clerks II	1 Pos. to Clk III Ord. 116494				26	177 60	9236
14	2	151 20	1	144 80	1	151 20	1	164	12	164	14	170 40	4954	14	1	1	Clerk II			12	170 40	14 177 60	4532	
15	1	132 80	1	127 20	1	144 80	1	164	17	164	9	170 40	4322	15	1	1	Clerk II			17	170 40	9 177 60	4496	
16					1	151 20	1	157 60	7	157 60	19	164	4220	16	1	1	Clerk II			7	164	19 170 40	4386	
17														17										
18	1	164	1	170 40	1	177 60	1	184 80			26	184 80	4805	18	1	1	Senior Stenographer Clerk					26	192	4992
19														19										
20	2	132 80	2	139 20	1	144 80								20			Typist Clerks							
21														21										
22	25		25		25		24					135984		22	24	24	Total .110						144389	
23														23										
24														24			Less Labor Turnover						600	
25														25										
26														26			Net .110						143789	
27														27										
28														28										
29														29										
30														30										
31														31										
32														32										
33														33										
34														34										
35														35										
36														36										
37														37										
38														38										
39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1962-63		BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET				
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1														<u>PERSONAL SERVICES</u>			1	
2	120782	34	130329	74	130491	96	65073	65	133951	133951	2033	135984	2	.110	Salaries & Wages		143789	2
3											3659	3659	3	.130	Employes Retire-Current Service		4000	3
4											4082	4082	4	.135	Social Security		4135	4
5											1687	1687	5	.140	State Industrial Accident Ins.		1783	5
6											1260	1260	6	.160	Employes Insurance		1260	6
7													7					7
8	120782	34	130329	74	130491	96	65073	65	133951	133951	12721	146672	8		Total Personal Services		154967	8
9													9					9
10													10					10
11													11		<u>OPERATION &amp; MAINTENANCE</u>			11
12	33	06	31	54	45	62	16	55	25		10	35	12	.235	Gasoline & Oil		35	12
13							2	30					13	.245	Medical & Surgical			13
14	1043	05	351	32	713	34	135	43	500		(50)	450	14	.250	Office Supplies		450	14
15							75						15	.295	Other Commodities			15
16													16					16
17	7303	84	7417	84	7773	99	3086	92	8000			8000	17	.315	Mileage - Private Automobiles		7700	17
18	2190		2190		2190		912	50	2190			2190	18	.320	Equipment Hire-Outside		2190	18
19				25							5	5	19	.355	Telephone & Telegraph		5	19
20	1	20											20	.370	Postage			20
21	2516	92	5163	86	3519	13	520	20	5400		(1400)	4000	21	.375	Printing, Binding & Stationery		4000	21
22													22					22
23	194	68	133	35	136	70		75	150		(125)	25	23	.430	Equipment Repairs		25	23
24	46	21	8	94			1	62					24	.450	Motor Vehicle Repairs			24
25													25					25
26	10	50											26	.690	Other Charges			26
27													27					27
28	13339	46	15297	10	14378	78	4677	02	16265	16265	(1560)	14705	28		Total Operation & Maintenance		14405	28
29													29					29
30					516	86							30	.720	Equipment			30
31													31					31
32													32					32
33													33					33
34													34					34
35													35		<u>SUMMARY</u>			35
36	120782	34	130329	74	130491	96	65073	65	133951	133951	12721	146672	36		Personal Services		154967	36
37	13339	46	15297	10	14378	78	4677	02	16265	16265	(1560)	14705	37		Operation & Maintenance		14405	37
38					516	86						414	38	.720	Equipment			38
39	134121	80	145626	84	145387	60	69750	67	150216	150630	11161	161377	39		Total		169372	39
40													40					40
41													41		<u>SOURCE OF REVENUE</u>			41
42	134121	80	145626	84	145387	60	69750	67	150216	150630	11161	161377	42		General Revenue of Fund		169372	42



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		JUNE 30, 1963		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	332 80	1	351 20	1	323 20	1	385 60			26	385 60	10026	1	1	1	Purchasing Agent			26	396 80	10317	
2														2									
3	1	259 20	1	277 60	1	231 20	1	240	8	240	18	259 20	6586	3	1	1	Asst. Purchasing Agent			8	249 60	18 268	6821
4														4									
5					1	207 20	1	231 20	8	231 20	18	240	6170	5	1	1	Buyer			8	240	18 249 60	6413
6							1	223 20	21	223 20	5	240	5888	6	1	1	Buyer			21	231 20	5 249 60	6104
7														7									
8	1	231 20	1	249 60										8			Chief Store Supervisor						
9														9									
10	1	164	1	170 40	1	139 20	1	151 20	6	151 20	20	157 60	4060	10	1	1	Senior Stenographer Clerk			6	157 60	20 164	4226
11														11									
12	2	132 80	2	139 20	3	144 80	2	151 20	2	118 40	26	151 20	7863	12	2	2	Typist Clerks			2	122 60	26 157 60	8196
13							1	118 40	13	122 40	11	127 20	3228	13	1	1	Typist Clerk			13	127 20	11 132 80	3360
14														14									
15			1	170 40	1	184 80								15			Clerk III						
16														16									
17	1	151 20												17			Clerk II						
18														18									
19	7		7		8		8						43821	19	8	8	Total .110						45437
20														20									
21														21									
22														22									
23														23									
24														24									
25														25									
26														26									
27														27									
28														28									
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38														38									
39														39									
40														40									
41														41									
42														42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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		<u>PERSONAL SERVICES</u>		
	36590 48	38950 24	33141 68	18559 32	42319	42319	1502	43821	2	.110	Salaries & Wages	45437
							810	810	3	.130	Employes Retire-Current Service	840
							1245	1245	4	.135	Social Security	1260
							544	544	5	.140	State Industrial Accident Ins.	564
							300	300	6	.160	Employes Insurance	300
									7			
	36590 48	38950 24	33141 68	18559 32	42319	42319	4401	46720	8		Total Personal Services	48401
									9			
									10			
									11			
									12		<u>OPERATION &amp; MAINTENANCE</u>	
		4 13							13	.235	Gasoline & Oil	
	9 40								14	.240	Household & Institutional	
				10 92					15	.245	Medical & Surgical	
	493 69	462 04	582 64	269 06	500		500		16	.250	Office Supplies	
									17			
	380 55	110		13 14					18	.310	Carfare & Transportation	
	171 84	179 68	53 10		70		(70)		19	.315	Mileage-Private Automobiles	
		3 99							20	.330	Fuel & Heat	
	1 05	1 25	24 70	5 55	5		5		21	.355	Telephone & Telegraph	
			1 68						22	.370	Postage	
	850 78	730 52	862 27	648 36	850		850		23	.375	Printing, Binding & Stationery	
									24			
	55 49	71 49	71 48	34 91	50		50		25	.430	Equipment Repairs	
		76							26	.450	Motor Vehicle Repairs	
									27			
	51	51		109	51		49	100	28	.620	Dues & Memberships	
									29		(P.A. Assoc. of Oregon)	
									30		(N.W. Public Buyers)	
									31			
	2013 80	1614 86	1595 88	1090 94	1526	1526	(21)	1505	32		Total Operation & Maintenance	1505
									33			
	420	944 50	400 50	414	476	414	(476)		34	.720	Equipment	
									35			
									36			
									37			
									38			
									39			
									40			
									41			
									42			



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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				
								2				
								3				
								4				
								5		<u>SUMMARY</u>		
	36590 48	38950 24	33141 68	18559 32	42319	42319	4401	46720	6	Personal Services		48401
	2013 80	1614 86	1595 88	1090 94	1526	1526	(21)	1505	7	Operation & Maintenance		1505
	420	944 50	400 50	414	476	414	(476)	.720	8	Equipment		
									9			
	39024 28	41509 60	35138 06	20064 26	44321	44259	3904	48225	10	Total		49906
									11			
									12			
									13			
									14	<u>SOURCES OF REVENUE</u>		
	39012 28	41509 60	35138 06	20064 26	44321	44259	3904	48225	15	General Revenue of Fund		49906
	12								16	Water Fund		
									17			
	39024 28	41509 60	35138 06	20064 26	44321	44259	3904	48225	18	Total		49906
									19			
									20			
									21			
									22			
									23			
									24			
									25			
									26			
									27			
									28			
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SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET				1963-64 APPROVED BUDGET											
1959-60		1960-61		1961-62		JUNE 30, 1963		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	207 20	1	223 20	1	231 20							1		Stores Supervisor	(Abolished by) (Ord. 116108)						1	
2													2			(Created by ) (Ord. 116108)						2	
3							1	223 20		26	223 20	5804	3	1	1	Senior Storekeeper			26	231 20	6012	3	
4													4			(1 pos. abolished) (Ord. 116108 )						4	
5	3	177 60	2	192	3	200	2	207 20		26	207 20	10775	5	2	2	Storekeepers			26	214 40	11149	5	
6			1	184 80									6			Storekeeper						6	
7													7									7	
8	1	118 40	1	127 20	1	144 80	1	151 20		26	151 20	3932	8	1	1	Typist Clerk			26	157 60	4098	8	
9													9									9	
10	5		5		5		4					20511	10	4	4	Total .110						21259	10
11													11										11
12													12										12
13													13										13
14													14										14
15													15										15
16													16										16
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39													39										39
40													40										40
41													41										41
42													42										42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<u>PERSONAL SERVICES</u>		
	22386 41	23530 08	25221 12	12811 93	26125	26125	(5614)	20511	2	.110	Salaries & Wages		21259
							335	335	3	.130	Employes Retire-Current Service		338
							665	665	4	.135	Social Security		670
							255	255	5	.140	State Industrial Accident Ins.		264
							240	240	6	.160	Employes Insurance		240
	22386 41	23530 08	25221 12	12811 93	26125	26125	(4119)	22006	8		Total Personal Services		22771
											<u>OPERATION &amp; MAINTENANCE</u>		
	89 83	144 44	115 29	52 87	100		100	120	12	.215	Cleaning & Disinfecting		
	148 54	135 24	131 08	65 01	150		150	130	13	.235	Gasoline & Oil		
	43 34	13 67	23	6 68	50		50	140	14	.240	Household & Institutional		
	28 90	27 45	28 40	12 24	30		30	150	15	.245	Medical & Surgical		
	84 35	86 04	66 71	47 05	85		85	160	16	.250	Office Supplies		
	32 74				50		50	170	17	.255	Tires & Tubes		
	4 76		8 14		10		10	180	18	.260	Small Tools		
	12 96	6 50	12 11	17 91	10		10	190	19	.295	Other Commodities		
	3 60	3 60		1	5		5	210	21	.310	Carfare & Transportation		
	193 65	246 20	225 71	55 22	250		250	220	22	.330	Fuel & Heat		
	10	12	10		10		10	230	23	.370	Postage		
	52 66	72 74	176 99	57 80	75	25	100	240	24	.375	Printing, Binding & Stationery		
	40	40	40		40		40	250	25	.385	Sanitary		
	435 44	426 37	977 68	458 04	400	(200)	200	270	27	.420	Building Repairs		
	80 59	245 73	127 49	12 58	100	(50)	50	280	28	.430	Equipment Repairs		
	318 18	383 11	11 48	4 33				290	29	.450	Motor Vehicle Repairs		
		20						310	31	.690	Other Charges		
	1579 54	1863 09	1954 08	790 73	1365	1365	(225)	1140	33		Total Operation & Maintenance		1140
		2433	540					350	35	.720	Equipment		
											<u>SUMMARY</u>		
	22386 41	23530 08	25221 12	12811 93	26125	26125	(4119)	22006	38		Personal Services		22771
	1579 54	1863 09	1954 08	790 73	1365	1365	(225)	1140	39		Operation & Maintenance		1140
		2433	540					400	40	.720	Equipment		
	23965 95	27286 17	27715 20	13602 66	27490	27490	(4344)	23146	42		Total		23911







EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
								2	1120		Purchases Division		48401
								3	1150		Stores Division		22771
								4					
								5			Total Personal Services		71172
								6					
								7			<u>OPERATION &amp; MAINTENANCE</u>		
								8	1120		Purchases Division		1505
								9	1150		Stores Division		1140
								10					
								11			Total Operation & Maintenance		2645
								12					
								13			<u>.720 EQUIPMENT</u>		
								14	1120		Purchases Division		
								15	1150		Stores Division		
								16					
								17			Total .720		
								18					
								19					
								20					
								21					
								22					
								23					
								24			<u>SUMMARY</u>		
								25			Personal Services		71172
								26			Operation & Maintenance		2645
								27	.720		Equipment		
								28					
								29			Total		73817
								30					
								31			<u>SOURCES OF REVENUE</u>		
								32			General Revenue of Fund		73817
								33			Water Fund		
								34					
								35			Total		73817
								36					
								37					
								38					
								39					
								40					
								41					
								42					



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET								1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		JUNE 30, 1963		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		<u>CENTRAL SHOPS ADMINISTRATIVE</u>								
2				1	363 20	1	385 60			26	385 60	10025	2	1	1 City Shops Superintendent			26	396 80		10317		
3													3										
4				1	223 20								4		Clerk IV	Abolished by Ord. No. 116490							
5													5			Created by Ord. No. 116490							
6						1	184 80	18	184 80	8	200	4927	6	1	1 General Accountant		18	192	8	207 20	5114		
7				1	184 80	1	192			26	192	4992	7	1	1 Accounting Assistant				26	200	5200		
8													8										
9				1	127 20								9		Clerk II								
10													10										
11				1	144 80	1	151 20			26	151 20	3931	11	1	1 Typist Clerk				26	157 60	4098		
12													12										
13				3	207 20	3	214 40			26	214 40	16723	13	3	4 Utility Workers	1 Pos. Created by Ord. 116864			26	223 20	23213		
14				8		7						40598	14	7	8 Total .110 Administrative						47942		
15													15										
16													16		<u>CENTRAL SHOPS AUTOMOTIVE</u>								
17				1	286 40	1	296			26	296	7696	17	1	1 Automotive Mech. Foreman				26	304 80	7925		
18													18										
19				2	259 20	1	268			26	268	6968	19	1	1 Lead Auto Mechanic				26	277 60	7218		
20													20										
21				13	249 60	11	259 20			26	259 20	74131	21	11	11 Auto Mechanics				26	268	76648		
22				1	214 40	1	223 20	5	223 20	21	240	6156	22	1	1 Auto Mechanic		5	231 20	21	249 60	6398		
23						1	223 20	4	223 20	22	240	6173	23	1	1 Auto Mechanic		4	231 20	22	249 60	6416		
24						1	240	22	240	4	249 60	6279	24	1	1 Auto Mechanic		22	249 60	4	259 20	6528		
25													25										
26				1	259 20	1	268			26	268	6968	26	1	1 Lead Auto Body Repairman				26	277 60	7218		
27				2	249 60	2	259 20			26	259 20	13478	27	2	2 Auto Body Repairmen				26	268	13936		
28													28										
29				1	259 20	1	268			26	268	6968	29	1	- Lead Auto Painter	Abolished Ord. 116864						Disallowed	
30				1	249 60	1	259 20			26	259 20	6739	30	1	1 Auto Painter				26	268	6968		
31													31										
32				1	259 20								32		Lead Motorcycle Mechanic								
33				1	214 40	1	259 20			26	259 20	6739	33	1	1 Motorcycle Mechanic				26	268	6968		
34													34										
35				24		22						148295	35	22	21 Total .110 Automotive							146223	
36													36										
37													37										
38													38										
39													39										
40													40										
41													41										
42													42										



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE														
<u>CENTRAL SHOPS; OTHER PRODUCTIVE</u>																					
				1	259 20	1	268			26	268	6968	2	1	1	Lead Blacksmith			26	277 60	7218
				3	249 60	2	259 20			26	259 20	13478	3	2	2	Blacksmiths			26	268	13936
						1	240	20	240	6	249 60	6298	4	1	1	Blacksmith	20	249 60	6	259 20	6548
				1	286 40								6			Instrument Mkr Foreman					
				1	286 40	1	296			26	296	7696	8	1	1	Maintenance Machinist Fore.			26	304 80	7925
				7	249 60	7	259 20			26	259 20	47174	9	7	7	Maintenance Machinists			26	268	48776
				1	249 60	1	259 20			26	259 20	6739	11	1	1	Carpenter			26	268	6968
						1	214 40			26	214 40	5574	13	1	1	Utility Worker	Created by Ord. No. 116223		26	223 20	5804
				14		14						93927	14	14	14	Total .110 Other Productive					97175
<u>MUNICIPAL GARAGE</u>																					
1	231 20	1	249 60	1	259 20	1	268			26	268	6968	17	1	1	Garage Foreman			26	277 60	7218
3	184 80	3	200	3	207 20	3	214 40			26	214 40	16723	19	3	3	Utility Workers			26	223 20	17410
4		4		4		4						23691	21	4	4	Total .110 Municipal Garage					24628
<u>POLICE GARAGE</u>																					
				1	259 20	1	268			26	268	6968	24	1	1	Garage Foreman			26	277 60	7218
				3	249 60	1	249 60	15	249 60	11	259 20	6596	26	1	1	Auto Mechanic	15	259 20	11	268	6836
						1	259 20			26	259 20	6739	27	1	1	Auto Mechanic			26	268	6968
						1	223 20	1	223 20	25	240	6224	28	1	1	Auto Mechanic	1	231 20	25	249 60	6472
				9	207 20	7	214 40			26	214 40	39021	30	7	7	Utility Workers			26	223 20	40623
				1	192	1	200	6	200	20	207 20	5344	31	1	1	Utility Worker	6	207 20	20	214 40	5532
						1	207 20	8	207 20	18	214 40	5517	32	1	1	Utility Worker	8	214 40	18	223 20	5733
						1	200	18	200	8	207 20	5258	33	1	1	Utility Worker	18	207 20	8	214 40	5445
				14		14						81667	35	14	14	Total .110 Police Garage					84827



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF POSITIONS	RATE	
1													1		<u>STANTON YARDS</u>								1	
2				1	286 40	1	296				26 296	7696	2	1	1	Automotive Mech. Foreman				26	304 80	7925	2	
3													3										3	
4						1	268				26 268	6968	4	1	1	Lead Auto Mechanic				26	277 60	7218	4	
5													5										5	
6				1	259 20	2	268				26 268	13936	6	2	2	Garage Foremen				26	277 60	14436	6	
7				1	249 60								7			Garage Foreman							7	
8													8										8	
9				13	249 60	9	259 20				26 259 20	60653	9	9	9	Automotive Mechanics				26	268	62712	9	
10						1	223 20	3	223 20	23	240	6190	10	1	1	Automotive Mechanic			3	231 20	23	249 60	6435	10
11						1	223 20	14	223 20	12	240	6004	11	1	1	Automotive Mechanic			14	231 20	12	249 60	6232	11
12						1	223 20	9	223 20	17	240	6089	12	1	1	Automotive Mechanic			9	231 20	17	249 60	6324	12
13						1	223 20	10	223 20	16	240	6072	13	1	1	Automotive Mechanic			10	231 20	16	249 60	6306	13
14													14										14	
15				1	223 20	1	231 20				26 231 20	6011	15	1	1	Compressor Equip. Maint. Man				26	240	6240	15	
16													16										16	
17				1	207 20	1	214 40				26 214 40	5574	17	1	1	Auto Equip. Operator I				26	223 20	5804	17	
18													18										18	
19				10	207 20	8	214 40				26 214 40	44592	19	8	8	Utility Workers				26	223 20	46426	19	
20				1	192	1	200	18	200	8	207 20	5258	20	1	1	Utility Worker			18	207 20	8	214 40	5445	20
21						1	184 80	12	184 80	14	200	5018	21	1	1	Utility Worker			12	192	14	207 20	5205	21
22						1	207 20	18	207 20	8	214 40	5445	22	1	1	Utility Worker			18	214 40	8	223 20	5645	22
23													23										23	
24				29		30						185506	24	30	30	Total .110 Stanton Yard							192353	24
25													25										25	
26												573684	26			Total .110							593148	26
27							5000					5000	27			Less Labor Turnover							5000	27
28													28											28
29	4			4		93						568684	29	91	91	Net Total .110							588148	29
30													30											30
31													31											31
32													32											32
33													33											33
34													34											34
35													35											35
36													36											36
37													37											37
38													38											38
39													39											39
40													40											40
41													41											41
42													42											42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET							
1959-60		1960-61		1961-62		6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1															PERSONAL SERVICES		
2	20362 64	21756 96	338580 19	178373 71	556194	556194			12490	568684	2 .110			Salaries & Wages		588148	
3									11455	11455	3 .130			Employes Retire.-Current Service		11765	
4									15803	15803	4 .135			Social Security		15805	
5									7053	7053	5 .140			State Industrial Accident Ins.		7293	
6									4500	4500	6 .160			Employes Insurance		4500	
7											7						
8	20362 64	21756 96	338580 19	178373 71	556194	556194			51301	607495	8			Total Personal Services		627511	
9											9						
10								230000	230000	5000	235000	10		Less Work for Other Functions in this Fund		235000	
11											11						
12											12						
13	20362 64	21756 96	338580 19	178373 71	326194	326194			46301	372495	13			Net Total Personal Services		392511	
14											14						
15											15						
16											16			OPERATION & MAINTENANCE			
17							2 67				17 .213			Clothing & Uniform			
18			3279 05	1388 05	3400					3400	18 .215			Cleaning & Disinfecting		3400	
19			1596 35	1038 83	1875				325	2200	19 .235			Gas, Oil & Grease		2200	
20			333 80	155 42	645				(100)	545	20 .240			Household & Institutional		545	
21			60 90	42 60	120				(20)	100	21 .245			Medical & Surgical		100	
22			374 61	167 68	482				(32)	450	22 .250			Office Supplies		450	
23			(15 79)	(23 61)	200				(100)	100	23 .255			Tires & Tubes		100	
24			3491 79	730 08	3280					3280	24 .260			Small Tools		3280	
25			984 55	558 38	915				300	1215	25 .295			Other Commodities		1215	
26											26						
27							15				27 .320			Equipment Hire-Outside			
28			2630 33	467 82	2400					2400	28 .330			Fuel & Heat		2400	
29			2263 04						3600	3600	29 .335			Electric Power		3600	
30			700 45	80	10				1290	1300	30 .355			Telephone & Telegraph		1300	
31			745 74	317 84	1000					1000	31 .375			Printing, Binding & Stationery		850	
32			906 05	364 66	650				100	750	32 .385			Sanitary		750	
33									550	550	33 .387			Sewer User Charge		550	
34									850	850	34 .390			Water		850	
35											35						
36			193 09	(287 76)	450				(150)	300	36 .420			Building Repairs	300		
37									1800	1800	37			Mun.Garage Interior Painting	1800		
38											38			Mun.Garage Exterior Window			
39									300	300	39			Ledge Repairs	300		
40			193 09	(287 76)	450				1950	2400	40			Total .420		2400	
41											41						
42											42						

and 118027  
2-6-64 B. J. J. C.



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64				1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
		11970 55	2081 83	35825		(5825)	30000	1 .430			Equipment Repairs <i>ord 118129 (2-27-64)</i>		30000
		8351 30	3489 33	13000		(1000)	12000	2 .440			Fire Apparatus Repair		12000
		74977 38	30841 68	150300			150300	3 .450			Motor Vehicle Repairs		150300
		5710 36	3284 37	10000		(2000)	8000	4 .490			Other Repairs		8000
								5					
		24						6 .620			Dues & Memberships		
								7					
		57 50	3	28		(15)	13	8 .690			Other Charges		13
								9					
				224580	224580	(127)	224453	10			Total Operation & Maintenance		224303
								11					
				90000	90000		90000	12			Less Work for Other Functions		90000
								13			in this Fund		
								14					
2054 15	1571 49	118635 05	44638 67	134580	134580	(127)	134453	15			Net Total Operation & Mainten.		134303
								16					
								17 .720			<u>EQUIPMENT</u>		
								18					
								19			Auto Shop:		
							1150	20 Add' 1 1	1		Brake Drum Lathe <i>FE 773-10-18-63</i>	1150 - 1450 = 100	
							45	21 Add' 1 1	-		Polarity Protector	Disallowed	
							400	22 Add' 1 1	1		25 Ton Floor Arbor Press <i>FE 785-4/16/63</i>	400 - 357.50 = 39.50	
							40	23 Add' 1 4	4		5 Ton Stands (Truck)	40	
							20	24 Add' 1 4	4		2 Ton Stands (Car)	20	
								25 repl 1			floor jack <i>ord 118501 (5-7-64)</i>	from 3830 + 118 =	
								26			Blacksmith Shop:		
							125	27 Add' 1 1	1		Gas Sniffer	125	
								28					
								29			Body Shop:		
							1300	30 Add' 1 1	1		Portable Frame Aligner <i>FE 752 9/9</i>	1300 - 1120 = 180	
								31					
								32			Machine Shop:		
							950	33 Repl. 1	-		Metal Cutting Band Saw	Disallowed	
								34					
								35			Office:		
							550	36 Repl. 1	1		Printing Calculator <i>FE 751-9/10</i>	550 - 510 = 40	
								37					
								38			Stanton Yard:		
							75	39 Add' 1 1	1		Wheel Alignment Tester	75	
							199	40 Add' 1 1	1		Air Impact Wrench W/Sockets <i>FE 750 9/9</i>	199 - 168.99 = 30.01	
							90	41 Add' 1 1	1		Vacuum Cleaner W/Attachments	90	
								42					







SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	323	1	341 60	1	352 80	1	374 40			26	374 40	9735	1	1	1	City Treasurer			26	385 60	10026	
2														2									
3	1	223 20	1	240	1	249 60	1	268			26	268	6968	3	1	1	Deputy City Treasurer			26	277 60	7218	
4														4									
5	2	170 40	1	177 60	1	184 80	1	192			26	192	4992	5	1	1	Clerk III			26	200	5200	
6			1	164	1	177 60	1	157 60	4	157 60	22	164	4239	6	1	1	Clerk III	4	164	22	170 40	4405	
7														7									
8	1	170 40	2	177 60	2	184 80	1	192			26	192	4992	8	1	1	Accounting Assistant	½ Charged to Assessment Col. Fd.		26	200	5200	
9	1	164					1	192			26	192	4992	9	1	1	Accounting Assistant			26	200	5200	
10														10									
11	1	122 40	1	139 20	1	118 40	1	127 20	11	127 20	15	139 20	3488	11	1	1	Typist Clerk		11	132 80	15	144 80	3633
12														12									
13	4	164	5	121 20										13			Parking Meter Collectors						
14	1	151 20												14			Parking Meter Collector						
15														15									
16	12		12		7		7					39406		16	7	7	Total .110					40882	
17														17									
18														18									
19														19									
20														20									
21														21									
22														22									
23														23									
24														24									
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34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
	53414 06	42978 20	39738 86	20256 60	39194	39194	212	39406	2	.110	Salaries & Wages		40882
							935	935	3	.130	Emploes Retire.-Current Ser.		975
							1151	1151	4	.135	Social Security		1160
							489	489	5	.140	State Industrial Accident Ins.		507
							300	300	6	.160	Emploes Insurance		300
									7				
	53414 06	42978 20	39738 86	20256 60	39194	39194	3087	42281	8		Total Personal Services		43824
									9				
									10				
									11		<u>OPERATION &amp; MAINTENANCE</u>		
	15 75								12	.215	Cleaning & Disinfecting		
	301 17	225 07	581 24	65 57	300			300	13	.250	Office Supplies		300
		60		24					14	.295	Other Commodities		
									15				
			10 82		10		72	82	16	.355	Telephone & Telegraph		82
	26127 24	23680 80	21949 53	11164 75	18900		9725	28625	17	.370	Postage		28625
									18				
								800	19	.375	Printing, Binding & Stationery		
								800	20		Key Punch Stationery		
									21				
	1775 27	884 80	1359 45	821 94	1600			1600	22		Total .375		1600
									23				
		31 50			63			63	24	.385	Sanitary		Disallowed
									25	.399	Other Service		
								350	26		A.D.T. Alarm	389	
							(72)		27		Telephone to Police		
							180	1440	28		Armored Car Service	1440	
							3000	24000	29		Parking Meter	24000	
									30				
	1682 04	11888 14	19192 59	6300 42	22682		3108	25790	31		Total .399		25829
									32				
	739 70	695 11	674 80	30	691		16	701	33	.430	Equipment Repairs		701
									34				
	15380 56	10727 09	15700	15516 67	17500			17500	35	.660	Interest on Tax Anticipation Notes		17500
									36		<i>Depends partly on carry over balance</i>		
	46021 73	48192 51	59468 43	33923 35	61746	61746	12921	74667	37		Total Operation & Maintenance		74637
							(5500)	5500	38		Less Credits for Postage fur-		
									39		nished to T.B. Survey Center		
									40		(982)		5500
	46021 73	48192 51	59468 43	33923 35	61746	61746	7421	69167	41		Net Total Operation & Maint.		69137
									42				



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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			Equipment		
								2	2	2	Cash Registers (Rebudgeted)	8200	
								3				1034/63 CR017576	421 07
					5000	5000	5000	4			Total .720		8200
								5					
								6					
								7			<u>SUMMARY</u>		
53414 06	42978 20	39738 86	20256 60	39194	39194	3087	42281	8			Personal Services		43824
46021 73	48192 51	59468 43	33923 35	61746	61746	7421	69167	9			Operation & Maintenance		69137
				5000	5000		5000	10	.720		Equipment		8200
								11					
99435 79	91170 71	99207 29	54179 95	105940	105940	10508	116448	12			Total Summary		121161
								13					
								14					
								15					
								16					
								17					
								18					
								19					
								20			<u>SOURCES OF REVENUE</u>		
77070 73	75885 84	73835 32	39752 35	78486	78486	6057	84543	21			General Revenue of the Fund		89256
19773 40	12574 27	21786 75	9622 75	21000	21000	3000	24000	22			Parking Meter Fund		24000
2215 20	2346 84	2354 88	2428	2454	2454	226	2680	23			Assessment Collection Fund		2680
376 46	363 76	388 12	199 88	400	400		400	24			Fire & Police Dis. & Retire. Fd.		400
		842 22	2176 97	3600	3600	1225	4825	25			Water Fund		4825
								26					
99435 79	91170 71	99207 29	54179 95	105940	105940	10508	116448	27			Total		121161
								28					
								29					
								30					
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET									
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	304 80	1	323 20	1	332 80	1	352 80			26	352 80	9173	1	1	1	City Property Control Dir.			26	363 20	9444		
2														2										
3	1	184 80	1	207 20	1	223 20	1	240			26	240	6240	3	1	1	Asst. Prop. Control Dir.			26	249 60	6490		
4														4										
5	1	192	1	207 20	1	214 20	1	223 20			26	223 20	5804	5	1	1	Senior Storekeeper			26	231 20	6012		
6														6										
7	2	177 60	1	192	2	200	2	207 20			26	207 20	10775	7	2	2	Storekeepers			26	214 40	11149		
8			1	184 80										8			Storekeeper							
9														9										
10	1	192	1	200	1	207 20	1	214 40			26	214 40	5575	10	1	1	Real Property Clerk			26	223 20	5804		
11														11										
12					1	157 60	1	177 60	21	177 60	5	184 80	4654	12	1	1	Senior Stenographer Clerk			21	184 80	5	192	4841
13														13										
14	1	139 20	1	118 40										14			Stenographer Clerk							
15														15			1 Steno Clerk	created and 118604 (5-28-64)						
16	1	139 20	1	144 80										16			Typist-Key Punch Operator							
17														17										
18					1	157 60	1	170 40			26	170 40	4431	18	1	1	Clerk II			26	177 60	4618		
19														19										
20	1	132 80	2	139 20	1	118 40								20			Typist Clerk							
21	1	122 40			1	118 40	1	122 40	6	122 40	20	127 20	3279	21	1	1	Typist Clerk	alysked and 118607 (5-28-64) created		6	127 20	20	132 80	3420
22														22			1 Typist Clerk Temporary Yma	and 117948 1-23-64						
23														23			1 Utility Worker Sal. Rg. 23	ORD 117021 6-27-63						
24														24										
25	10		10		10		9					49931		25	9	9	Total .110					51778		
26														26				FROM 3950				+ 5804		
27														27				ORD 117021 6-27-63						
28														28										
29														29										
30														30										
31														31										
32														32										
33														33										
34														34										
35														35										
36														36										
37														37										
38														38										
39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<u>PERSONAL SERVICES</u>		
	45298 66	46974 04	45827 99	23796 32	48567	48567	1364	49931	2	.110	Salaries & Wages		51778
							848	848	3	.130	Employes Retire-Current Service		660
							1493	1493	4	.135	Social Security		1520
							620	620	5	.140	State Industrial Accident Ins.		642
							435	435	6	.160	Employes Insurance		435
	45298 66	46974 04	45827 99	23796 32	48567	48567	4760	53327	8		Total Personal Services		55035
			3000						10	.190	Other Fees & Services		
											<u>OPERATION &amp; MAINTENANCE</u>		
	108 09	80 97	47 85	27 19	75		75	75	14	.205	Blueprints, Photostats, & Photo.		75
	20 65	39 08	18 44		40	(10)	30	30	15	.215	Cleaning & Disinfecting		30
	1 50								16	.225	Food & Meals		
	68 48	65 08	51 10	36 99	65		65	65	17	.235	Gasoline & Oil		65
	23 72	15 08	12	17 78	20	10	30	30	18	.240	Household & Institutional		30
			1 68						19	.245	Medical & Surgical		
	305 97	420 45	246 21	85 25	300		300	300	20	.250	Office Supplies		300
		1 37			50		50	50	21	.255	Tire & Tubes	Disallowed	
	75 12	69 74	122 94	5 99	75		75	75	22	.260	Small Tools		75
	52 07	238 85	51 09	24 76	200		200	200	23	.295	Other Commodities		200
									24		(Inventory Tags & Plates)		
	212 96	152 96	159 48	61 11	150		150	150	26	.315	Mileage-Private Automobiles		150
							25	25	27	.320	Equipment Hire-Outside		25
	90					5	5	5	28	.355	Telephone & Telegraph		5
	198 12	487 13	295 41	10 74	350		350	350	29	.375	Printing, Binding & Stationery		350
	29 15	13 20	18 20		50		50	50	30	.385	Sanitary		25
		127 40							31	.399	Other Services		
	45 66	7 50	186 54		100		100	100	34	.420	Building Repairs		100
	557 09	768 63	425 63	298 67	750		750	750	35	.430	Equipment Repairs		750
	718 80	171 22							36	.450	Motor Vehicle Repairs		
	15855 57	8453 56	5124 54	4310 60	16000	(7745)	8255	8255	39	.625	Fire Insurance		8255
		56 93			900	(900)			40	.635	Surety Bonds		



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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
69178 49	70282 39	55259 07	7556 63	70000		(4434)	65566	1 .640			Other Insurance		65566
338 50	380	455	71	600			400	2 .690			Other Charges		400
								3					
87790 84	87467 61	62475 18	12506 71	89525	89525	(13049)	76476	4			Total Operation & Maintenance		76401
								5					
								6			Less Credits from other func-		
								7			tions in the General Fund		1563
87790 84	87467 71	62475 18	12506 71	89525	89525	(14612)	74913	8			Net Total Operation & Maint.		74838
								9					
								10	.720		Equipment		
							500	11			Miscellaneous	500	
								12					
								13					
929 91	593 25	548 31	26 34	999	999	(499)	500	14			Total .720		500
								15					
								16			<u>SUMMARY</u>		
45298 66	46974 04	45827 99	23796 23	48567	48567	4760	53327	17			Personal Services		55035
		3000						18	.190		Other Fees & Services		
87790 84	87467 61	62475 18	12506 71	89525	89525	(14612)	74913	19			Operation & Maintenance		74838
929 91	593 25	548 31	26 34	999	999	(499)	500	20	.720		Equipment		500
								21					
134019 41	135034 90	111851 48	36329 28	139091	139091	(10351)	128740	22			Total		130373
								23					
								24			<u>SOURCES OF REVENUE</u>		
112058 94	121405	101165 99	30540 03	119660	119660	(2883)	116777	25			General Revenue of Fund		118410
								26					
								27			<u>Transfers from Other Funds</u>		
45 34								28	.573		Disaster Relief & Civ. Defense		
112 77	38 50	183 96	20 23	84	84	58	142	29	.574		Exposition-Recreation Fund		142
1285 89	1976 20	1191 84	458 26	434	434	1752	2186	30	.581		Golf Fund		2186
6223 63	1021 04	884 83	263 71	6200	6200	(5269)	931	31	.585		Paving Fund		931
977 22	952 45	768 74		769	769	101	870	32	.586		Parking Meter Fund		870
2498 46	510 41	375 41	2684	2498	2498	(2363)	135	33	.587		Public Auditorium Fund		135
526 08	152 21	56 42	386 38	526	526	(373)	153	34	.588		Public Recreational Areas Fd.		153
911 95	418 42	362 25	504 62	827	827	(405)	422	35	.591		Sewage Disposal Fund		422
9379 13	8545 67	6802 04	1472 05	8093	8093	(969)	7124	36	.595		Water Fund		7124
	15	60						37	.596		Water Construction Fund		
								38					
134019 41	135034 90	111851 48	36329 28	139091	139091	(10351)	128740	39			Total		130373
								40					
								41					
								42					

10 desks  
10 meeting chairs  
aid 118385  
4-23-64  
from 4,000.

495-



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET								
1959-60		1960-61		1961-62		JUNE 30, 1963		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	443 20	1	461 60	1	476	1	504 80			26	504 80	13125	1	1	1	City Parks & Recreation Supt.			26	520	13520
2														2								
3	1	296	1	314 40	1	323 20	1	342 40			26	342 40	8903	3	1	1	Parks Administrative Asst.			26	352 80	9173
4														4								
5	1	341 60	1	360	1	374 40	1	385 60			26	385 60	10026	5	1	1	Park Maintenance Director	24	352 80	2	374 40	9216
6														6								
7	1	277 60	1	286 40	1	296	1	314 40			26	314 40	8175	7	1	1	Chief Clerk			26	323 20	8404
8														8								
9	1	207 20	1	214 40	1	223 20	1	231 20			26	231 20	6012	9	1	1	General Accountant			26	240	6240
10														10								
11	2	170 40	2	177 60	2	184 80	2	192			26	192	9984	11	2	2	Accounting Assistants			26	200	10400
12														12	1		" " 4 mos.	ORD 117 38 4 8-22-63				
13	1	164	1	170 40	1	184 80	1	192			26	192	4992	13	1	1	Clerk III			26	200	5200
14														14								
15	1	151 20	1	157 60	1	164	1	170 40			26	170 40	4431	15	1	1	Clerk II			26	177 60	4618
16														16								
17	2	132 80	2	139 20	2	144 80	2	151 20			26	151 20	7863	17	2	2	Clerks I			26	157 60	8196
18														18								
19	1	164	1	170 40	2	177 60	2	184 80			26	184 80	9610	19	2	2	Senior Stenographer Clerks			26	192	9984
20	1	144 80	1	157 60										20			Senior Stenographer Clerk					
21														21								
22	1	139 20	1	144 80	1	151 20	1	157 60			26	157 60	4098	22	1	1	Stenographer Clerk			26	164	4264
23														23								
24	1	132 80	1	118 40	2	113 60	1	127 20	22	127 20	4	139 20	3356	24	1	1	Typist Clerk	22	132 80	4	144 80	3501
25	1	118 40	1	127 20			1	122 40	8	122 40	18	127 20	3269	25	1	1	Typist Clerk	8	127 20	18	132 80	3408
26														26								
27	16		16		16		16					93844		27	16	16						96124
28														28								
29														29								
30														30								
31														31								
32														32								
33														33								
34														34								
35														35								
36														36								
37														37								
38														38								
39														39								
40														40								
41														41								
42														42								



EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET				
1959-60	1960-61	1961-62	6 MONTHS 1962-63	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
80879 76	86255 38	87225 69	45197 05	92127	92127	1717	93844	2	.110		Salaries & Wages		96124
						2075	2075	3	.130		Employes Retire.-Current Ser.		2145
						2575	2575	4	.135		Social Security		2600
						1164	1164	5	.140		State Industrial Accident Ins.		1192
						840	840	6	.160		Employes Insurance		840
80879 76	86255 38	87225 69	45197 05	92127	92127	8371	100498	8			Total Personal Services		102901
								9					
								10					
								11			<u>OPERATION &amp; MAINTENANCE</u>		
290 92	219 94	207 10	198 56	300			300	12	.205		Blueprints, Photostats & Photos.		300
1 98	1 21							13	.215		Cleaning & Disinfecting		
329 07	336 92	355 09	201 75	350			350	14	.235		Gas, Oil & Grease		350
58								15	.240		Household & Institutional		
88	90	40	89					16	.245		Medical & Surgical		
								17					
1133 53	881 33	692 49	275 02	1000			1000	18	.250		Office Supplies		950
85 07	15 39	38 66	22 95	50			50	19	.255		Tires & Tubes		50
48 61		9 17	1 37	10			10	20	.295		Other Commodities		10
								21					
1053 17	554 40							22	.310		Carfare & Transportation		
10 08	19 04	16 02	2 79	15			15	23	.315		Mileage-Privately Owned Autos		15
130	120	120	60	120			120	24	.325		Rent & Storage		120
								25					
10	10 10	13 55	19 20	15			15	26	.355		Telephone & Telegraph		15
1 46	79		83					27	.370		Postage		
625 83	791 49	993 49	424 14	800		50	850	28	.375		Printing, Binding & Stationery		850
		100	11 36					29	.399		Other Services		
658 41	803 27	613 86	235 58	500			500	30	.430		Equipment Repairs		500
375 86	153 83	5 35	8 48					31	.450		Motor Vehicle Repairs		
								32					
102	82 75	132	67 50	100			100	33	.620		Dues & Memberships		100
								34					
4857 45	3991 36	3297 18	1530 42	3260	3260	50	3310	35			Total Operation & Maintenance		3260
								36					
								37					
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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	.720	Equipment		
							2050	2	Addl 1	4-Door Sedan	2050 - 1819 = 2305	
							170	3	Addl 1	File Cabinet, Special	170	
							75	4		Miscellaneous (Card Files, Tables etc.)	75	
								5				
								6				
2239 69	485	530 42	1028	1127	1103	1168	2295	7		Total .720		2295
								8				
								9				
								10				
								11				
								12				
								13				
								14				
								15		<u>SUMMARY</u>		
80879 76	86255 38	87225 69	45197 05	92127	92127	8371	100498	16		Personal Services		102901
4857 45	3991 36	3297 18	1530 42	3260	3260	50	3310	17		Operation & Maintenance		3260
2239 69	485	530 42	1028	1127	1103	1168	2295	18	.720	Equipment		2295
								19				
87976 90	90731 74	91053 29	47755 47	96514	96490	9589	106103	20		Total		108456
								21				
								22				
								23				
								24				
								25		<u>SOURCES OF REVENUE</u>		
87683 49	90731 74	91053 29	47755 47	96514	96490	9589	106103	26		General Revenue of Fund		108456
16 01								27		Golf Fund		
18 74								28		Pub. Recreational Areas Fund		
258 66								29		Water Fund		
								30				
87976 90	90731 74	91053 29	47755 47	96514	96490	9589	106103	31		Total		108456
								32				
								33				
								34				
								35				
								36				
								37				
								38				
								39				
								40				
								41				
								42				



SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET						1963-64 APPROVED BUDGET										
1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PER. IODS	BIWEEKLY RATE	NO. OF PAY PER. IODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER. IODS	BIWEEKLY RATE	NO. OF PAY PER. IODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	286 40	1	304 80	1	314 40	1	332 80			26	332 80	8653	1	1	- Parks Project Engineer	Abolished Ord. 116826					Disallowed		
2													2		1	Assistant Park Maint. Dir.	Created Ord. 116826	24	314 40	2	323 20	8192		
3	1	277 60	1	296	1	304 80	1	323 20			26	323 20	8404	3	1	1	Landscape Architect				26	332 80	8653	
4							1	231 20	26	231 20			6012	4	1	1	Assistant Landscape Arch.	created by Ord. 116225	26	240			6240	
5														5										
6	1	231 20	1	231 20	1	240	1	249 60			26	249 60	6490	6	1	1	Senior Draftsman				26	259 20	6740	
7	1	207 20	1	223 20	1	184 80								7			Draftsman	Abolished by Ord. 116225						
8									26	192			4992	8	1	1	Draftsman	New Position	26	200	4	240	5200	
9														9										
10	1	170 40	1	184 80	1	200	1	207 20			26	207 20	5388	10	1	1	Engineering Aide	Range No. 24 ORD 117214 8-8-63				26	214 40	5575
11									26	164			4264	11	1	1	Engineering Aide	ORD 117217 8-8-63	26	170 40			4431	
12														12										
13	3	268	3	286 40	3	296	3	304 80			26	304 80	23775	13	3	3	Parks General Foremen				26	314 40	24524	
14														14										
15			1	259 20	1	268	1	277 60			26	277 60	7218	15	1	1	Senior Park Warden				26	286 40	7447	
16	3	214 40	1	184 80	1	207 20	1	231 20	19	231 20	7	249 60	6140	16	1	1	Park Warden		19	240	7	259 20	6375	
17			1	207 20	1	231 20	1	249 60			26	249 60	6490	17	1	1	Park Warden		24	207 20	2	223 20	5420	
18	(1)	25 60												18			Park Warden (Special Invest.)							
19														19										
20	1	200	1	214 40	1	214 40	1	240	17	240	9	249 60	6327	20	1	1	Store Supervisor		17	249 60	9	259 20	6576	
21														21										
22	2	177 60	1	192	2	200	2	207 20			26	207 20	10775	22	2	2	Storekeepers				26	214 40	11149	
23			1	184 80										23			Storekeeper							
24			1	164										24			Storekeeper							
25														25										
26					1	170 40	1	184 80	21	184 80	5	192	4841	26	1	1	Clerk III		21	192	5	200	5032	
27														27										
28	1	157 60	1	157 60	1	164	1	144 80	21	144 80	5	157 60	3829	28	1	1	Clerk II		21	151 20	5	164	3996	
29														29										
30	1	249 60	1	268	1	277 60	1	286 40			26	286 40	7447	30	1	1	Carpenter Foreman				26	296	7696	
31	6	223 20	6	240	6	249 60	6	259 20			26	259 20	40436	31	6	6	Carpenters				26	268	41808	
32														32										
33	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	33	1	1	Lead Electrician				26	286 40	7447	
34	1	231 20	1	240	1	259 20	1	268			26	268	6968	34	1	1	Electrician				26	277 60	7218	
35			1	214 40	1	240	1	259 20	4	259 20	22	268	6933	35	1	1	Electrician		4	268	22	277 60	7180	
36														36										
37	1	231 20	1	249 60	1	259 20	1	268			26	268	6968	37	1	1	Lead Painter				26	277 60	7218	
38	2	223 20	1	231 20	1	249 60	1	259 20			26	259 20	6740	38	1	1	Painter				26	268	6968	
39			1	207 20	1	231 20	1	249 60	3	249 60	23	259 20	6711	39	1	1	Painter		3	259 20	23	268	6942	
40														40										
41	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	41	1	1	Lead Plumber				26	286 40	7447	
42	1	231 20	1	240	1	223 20	1	231 20	15	231 20	11	249 60	6214	42	1	1	Plumber		15	240	11	259 20	6452	



SALARY RATES — PRECEDING FOUR YEARS

1963-64 PRELIMINARY BUDGET

1963-64 APPROVED BUDGET

NO. OF POSITIONS	1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS														
1	1	207 20	1	223 20	1	231 20	1	240			26	240	6240	1	1	1 Senior Maintenance Mechanic			26	249 60	6490	
2	6	200	5	214 40	5	223 20	7	231 20			26	231 20	42079	2	7	7 Maintenance Mechanics			26	240	43680	
3	1	184 80	1	207 20	1	214 40	1	200	3	200	23	214 40	5532	3	1	1 Maintenance Mechanic		3	207 20	23	223 20	5756
4			1	200	1	200								4		Maintenance Mechanic						
5					1	177 60								5		Maintenance Mechanic						
6														6								
7	8	184 80	3	200	7	207 20	9	214 40			26	214 40	50170	7	9	9 Utility Workers			26	223 20	52229	
8			5	192	3	192	1	207 20	12	207 20	14	214 40	5488	8	1	1 Utility Worker		12	214 40	14	223 20	5698
9			1	184 80	1	200	1	207 20	21	207 20	5	214 40	5424	9	1	1 Utility Worker		21	214 40	5	223 20	5619
10			1	177 60										10		Utility Worker						
11			2	170 40										11		Utility Workers						
12														12		1 Utility worker created and 118068 (2-13-64)						
13			1	223 20	1	231 20	1	240			26	240	6240	13	1	1 High Climber II			26	249 60	6490	
14														14								
15	1	207 20	1	214 40	3	223 20	3	231 20			26	231 20	18034	15	3	3 High Climbers			26	240	18720	
16	3	200	2	207 20										16		High Climbers						
17														17								
18	2	223 20	1	240	1	249 60	2	259 20			26	259 20	13479	18	2	1 Const. Equip. Operators II			26	268	6968	
19			1	223 20	1	240								19	1	1 Const. Equip. Operator II	80% Time Created By Ord.		26	268	5575	
20							1	223 20			26	223 20	5803	20	1	1 Auto. Equipment. Operator II	116495		26	231 20	6012	
21	1	192	1	207 20	1	214 40	1	214 40			26	214 40	-0-	21	1	(1) Automotive Equipment Oprt. II	50% Time		26	231 20	1203	
22	1	177 60	1	177 60	1	184 80	1	192	13	192			2496	22	1	1 Auto. Equip. Operator II	Half Time	13	200		2600	
23														23								
24	6	184 80	5	200	6	207 20	5	214 40			26	214 40	27872	24	5	5 Auto. Equip. Operators I	1 Pos. Abolished by Ord. 116495		26	223 20	29016	
25	1	170 40	1	192										25		Auto. Equip. Operator I						
26	1	184 80	1	184 80	1	192	1	200	13	200			2600	26	1	1 Auto. Equip. Operator I	Half Time	13	207 20		2694	
27			1	170 40	1	177 60	1	184 80	13	184 80			2403	27	1	1 Auto. Equip. Operator I	Half Time	13	192		2496	
28														28								
29	1	207 20	1	259 20	1	268	1	296			26	296	7696	29	1	- Park Forester	Abolished Ord. 116826					Disallowed
30	5	113 60	5	113 60	5	108 80	5	1 36 6 1/2	\$1.36 Hr.				3536	30	5	5 Junior Park Foresters	Part Time	\$1.36 per hour			3536	
31														31	1	1 Scaler	Part-Time Ord. 116678 Reimb. by 5600	21	214 40		4503	
32	1	249 60	1	268	1	277 60	1	286 40			26	286 40	7447	32	1	1 Gardener Foreman			26	296	7696	
33	1	207 20	1	223 20	1	231 20	1	240			26	240	6240	33	1	1 Greenhouse Foreman			26	249 60	6490	
34														34								
35	1	214 40	1	231 20	1	240	1	249 60			26	249 60	6490	35	1	1 Rose Garden Curator			26	259 20	6740	
36														36								
37	11	192	10	207 20	11	214 40	10	223 20			26	223 20	58032	37	10	10 Gardeners			26	231 20	60112	
38	3	177 60	2	200	3	184 80	1	207 20	21	207 20	5	214 40	5424	38	1	1 Gardener		21	214 40	5	223 20	5619
39			1	192			1	207 20	22	207 20	4	214 40	5416	39	1	1 Gardener		22	214 40	4	223 20	5610
40			1	177 60			2	192	26	192			9984	40	2	2 Gardeners		26	200			10400
41														41								
42														42								



SALARY RATES — PRECEDING FOUR YEARS										1963-64 PRELIMINARY BUDGET					1963-64 APPROVED BUDGET														
1959-60		1960-61		1961-62		JUNE 30, 1963		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	9	240	9	259	20	9	268	9	277	60			26	277	60	64959	1	9	1	9	26	286	40	67018	1				
2													2	1	"	"									2				
3	12	231	20	12	249	60	12	259	20	13	268			26	268	90584	3	13	13	13	26	277	60	93829	3				
4													4												4				
5	5	223	20	5	240		6	249	60	5	259	20		26	259	33696	5	5	5	5	26	268		34840	5				
6	4	207	20	4	231	20	1	240		1	249	60	23	249	60	6519	6	1	1	1	23	259	20	3	268	6766	6		
7	2	192		1	214	40	1	223	20	1	223	20	12	223	20	6039	7	1	1	1	12	231	20	14	249	60	6269	7	
8				1	192		3	200		1	223	20	22	223	20	5871	8	1	1	1	22	231	20	4	249	60	6085	8	
9								2	207	20	26	207	20			10775	9	2	2	2	26	214	40		11149	9			
10													10												10				
11	10	177	60	10	192		10	200		10	207	20		26	207	53872	11	10	10	10				26	214	40	55744	11	
12													12													12			
13								3	164		13	164		13	170	40	13042	13	3	3	13	170	40	13	177	60	13572	13	
14	127	164		114	177	60	124	184	80	102	192			26	192	509184	14	102	102	102	26	200			530400	14			
15								14	192					6½	192	17472	15	14	14	14				6½	200	18200	15		
16	(14)	20	80	(14)	200		(14)	207	20	(14)	214	40		19½	214	40	58532	16	(14)	(14)	(14)				19½	223	20	60934	16
17	14	151	20	15	170	40	5	170	40	2	184	80	21	184	80	9682	17	2	2	2	21	192		5	200	10064	17		
18				1	164		4	177	60	2	184	80	11	184	80	9826	18	2	2	2	11	192		15	200	10224	18		
19				3	151	20				1	184	80	12	184	80	4906	19	1	1	1	12	192		14	200	5104	19		
20								1	184	80	19	184	80	7	192	4856	20	1	1	1	19	192		7	200	5048	20		
21								1	184	80	21	184	80	5	192	4841	21	1	1	1	21	192		5	200	5032	21		
22								1	177	60	7	177	60	19	184	80	4755	22	1	1	1	7	184	80	19	192	4942	22	
23								2	177	60	18	177	60	8	184	80	9351	23	2	2	2	18	184	80	8	192	9725	23	
24								1	177	60	22	177	60	4	184	80	4647	24	1	1	1	22	184	80	4	192	4834	24	
25								1	177	60	24	177	60	2	184	80	4632	25	1	1	1	24	184	80	2	192	4820	25	
26								1	170	40	2	170	40	24	177	60	4604	26	1	1	1	2	177	60	24	184	80	4791	26
27								1	170	40	8	170	40	18	177	60	4560	27	1	1	1	8	177	60	18	184	80	4748	27
28								6	164		13	164				12792	28	6	6	6	13	170	40			13292	28		
29								2	164																	29			
30	30	151	20	27	151	20	40	157	60	40	164			164		44213	30	40	40	40		170	40			45938	30		
31	20	151	20	10	151	20	20	157	60	20	164		5	164		16400	31	20	20	20						17040	31		
32	(3)	13	60	(3)	14	40	(3)	15	20	(3)	15	20		13	15	20	593	32	(3)	(3)	(3)						562	32	
33	(5)	6	40	(5)	7	20	(5)	7	20	(5)	8			26	8	1040	33	(5)	(5)	(5)						936	33		
34								10	157	60																34			
35																										35			
36				1	184	80	1	192		1	200			26	200	5200	36	1	1	1					26	207	20	5388	36
37																										37			
38	27	151	20	15	164		22	170	40	19	177	60		26	177	60	87734	38	19	19	19				26	184	80	91292	38
39	1	139	20	8	157	60	3	157	60	1	170	40	25	170	40	4438	39	1	1	1	25	177	60	1	184	80	4625	39	
40				1	151	20	1	151	20	1	170	40		26	170	40	4431	40	1	1	1				26	177	60	4618	40
41																										41			
42																										42			



SALARY RATES — PRECEDING FOUR YEARS

1963-64 PRELIMINARY BUDGET

1963-64 APPROVED BUDGET

NO. OF POSITIONS	1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	RATE														
1		3	139 20	1	164	1	164	3	164	23	170 40	4412	1	1	1	Custodial Worker		3	170 40	23	177 60	4596
2				1	144 80	1	164	7	164	19	170 40	4386	2	1	1	Custodial Worker		7	170 40	19	177 60	4568
3						2	157 60	3	157 60	23	164	8490	3	2	2	Custodial Workers		3	164	23	170 40	8823
4						2	151 20	13	151 20	13	157 60	8029	4	2	2	Custodial Workers		13	157 60	13	164	8362
5													5									
6	1	151 20	2	151 20	2	157 60	2	157 60	6 1/2	157 60		2049	6	2	2	Custodial Workers	3 Months		6 1/2	164		2132
7	3	139 20	2	139 20	2	144 80	2	151 20	6 1/2	151 20		1956	7	2	2	Custodial Workers	3 Months	6 1/2	157 60			2049
8													8				Vacation, Holidays Sick Relief					2400
9	3	2400	3	2400	3	2400	3	2400				2400	9	3	3	Custodial Workers						2400
10													10									
11	352			337			371		368			1666354	11	368	367							1724637
12													12									
13						68300						64300	13			Less Labor Turnover						68300
14													14									
15												1602054	15		367	Net Total .110						1656337
16													16				FROM 4100					17000
17													17			3 Park Operations Foreman	ORD NO. 117020 6-27-63					
18													18			54 Park Aides @ \$5.04 per day	ORD NO. 117020 6-27-63					
19													19			9 Head Park Aides @ \$5.50 per day	ORD NO. 117020 6-27-63					
20													20			1 Park Consultant @ \$5.00 an hr	ord. 117877 1-16-64					
21													21			1 park maint. mechanics	ord 118028 2-6-64					
22													22									
23													23			3 Youth Crew Foremen @ 21.44 per day	ord. 118226					
24													24			12 Youth Crew Chief @ 19.20 per day	ord 118226					3-19-64
25													25			120 Park aide @ \$5.04 day	ord 118226					
26													26									
27													27									
28													28									
29													29									
30													30									
31													31									
32													32									
33													33									
34													34									
35													35									
36													36									
37													37									
38													38									
39													39									
40													40									
41													41									
42													42									

Jonestown Park Cleanup Project July 1, 1963 to Sept. 1, 1963

Forest Park Cleanup Project June 27-1964 to Aug 31-1964

ORD NO. 117020 6-27-63  
ORD NO. 117020 6-27-63  
SAL. RE. No. 29

ORD NO. 117020 6-27-63

ORD NO. 117020 6-27-63

ord. 117877 1-16-64

ord 118028 2-6-64

ord. 118226

ord 118226

ord 118226

3-19-64



EXPENDITURES/REVENUES - PRECEDING 3 1/2 YEARS				BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET			
1959-60	1960-61	1961-62	6 MONTHS 1962-63	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				
								2		PERSONAL SERVICES		
1333528 04	1424743 04	1473541 63	753451 45	1573804	1473804	28250	1602054	3.110		Salaries & Wages	ord 118 6-27-63 (6 11-64) av 720 -160 1012	1656337
						29155	29155	4.130		Employes Retire.-Current Ser.	ord 118 6-27-63 (6 11-64) av 720 -160 1012	30000
						50767	50767	5.135		Social Security	6-27-63 ORD 117020 ORD 117020	+ 51000
						19973	19973	6.140		State Industrial Accident Ins.	6-27-63	+ 20539
						15040	15040	7.160		Employes Insurance		15040
1333528 04	1424743 04	1473541 63	753451 45	1573804	1573804	143185	1716989	9		Total Personal Services		1772916
								10		Net Total Personal Services		
								11				
								12		OPERATION & MAINTENANCE		
4 35	2 40	7 74	5	10	10		10	13.205		Blueprints, Photostats & Photos		10
12568 48	11896 55	12183 24	2920 44	12660	12660		12660	14.210		Botanical & Agriculture		12660
		341 36						15.213		Clothing & Uniforms		
7429 93	7864 14	8255 45	4513 66	8100	8100	400	8500	16.215		Cleaning & Disinfecting		8500
1724 48	1412 85	1604 30	778 28	1400	1400		1400	17.230		Forage & Veterinary		1400
								18				
11673 44	11739 73	11234 77	5538 03	12000	12000		12000	19.235		Gas, Oil & Grease		12000
1537 30	2286 35	1870 39	845 18	1500	1500	200	1700	20.240		Household & Institutional		1700
172 98	324 10	377 33	127 73	250	250		250	21.245		Medical & Surgical		250
675 55	472 81	643 68	306 35	500	500		500	22.250		Office Supplies		500
2696 91	2224 26	3100 67	1340 61	2500	2500		2500	23.255		Tires & Tubes		2500
3900 78	4892 08	5427 86	3169 93	4000	4000		4000	24.260		Small Tools	ORD 117020 6-27-63	+ 4000
								25				
11015 05	11040 36	11835 19	5780 91	11000	11000		11000	26.295		Other Commodities		11000
								27		Park & Ballfield lights, Field		
								28		Whiting, Calcium Chloride,		
								29		Hose, Oxygen, Acetylene, etc.		
								30				
120 87	403 17		80					31.310		Carfare & Transportation		
1604 80	1936 56	2498 77	980 01	2200	2200	(200)	2000	32.315		Mileage-Privately Owned Autos		2000
300	7	53 80		100	100		100	33.320		Equipment Hire-Outside	ORD 117020 6-27-63	+ 3300 100
2782 11	2845 33	3121 81	984 85	2800	2800		2800	34.322		Equipment Hire-City Departments		2800
5324	1332	144	72	144	144		144	35.325		Rent & Storage		144
								36				
13445 72	12973 37	14630 89	4916 68	13750	13930	180	13930	37.330		Fuel & Heat		13930
	35		25				32000	38.335		Electric Power		32000
47 80	39 10	37 50	19 25	50	50		5950	39.355		Telephone & Telegraph		6000
12 54	2 12	76						40.370		Postage		
								41				
								42				



EXPENSES REFERRED TO PRECEDING 3 1/2 YEARS				BUDGET		PRELIMINARY BUDGET FOR 1963-64			1963-64 APPROVED BUDGET					
1959-60	1960-61	1961-62	6 MONTHS 1962-63		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASKED	NO. APPROVED	DESCRIPTION	DETAIL	TOTAL
									1					
931 27	1001 06	2221 25	285 56	1200	1200		1200	2.375				Printing, Binding & Stationery		1200
									3			Postcards, (offset by anti-		
									4			icipated revenue)		
									5					
		5 90						6.380				Publication of Notices & Reports		
4487 22	4018 40	4631 85	2458 60	4500	4500		4500	7.385				Sanitary		4500
		4 50					18000	8.387				Sewer Charge		18000
	2 03	8 15					75000	9.390				Water	<i>Incl. \$5000 for water to be taken to water vehicle fuel tank</i>	<i>75000</i>
7445 50	3298 26	379 49	1273 44	300	300	700	1000	10.399				Other Services		1000
									11					
							23000	12.420				Building Repairs	23000	
							1800	13				Reroofing-Wallace Pk. Bldg.	Disallowed	
							900	14				Reroofing-Woodstock Com. Center	Disallowed	
							8000	15				Remodel Craft Room-St. Johns CC.	Disallowed	
							500	16				Repair Pool Deck-U.S. Grant Park	Disallowed	
								17				<i>Pool Repairs Pittcock Mansion</i>	<i>6-18-64 from 4100</i>	<i>+11,000</i>
								18						
								19						
								20						
								21						
								22						
18954 77	23961 80	24032 98	6514 91	22950	30837 53	11250	34200	23				Total .420		23000
								24						
35944 88	36710 82	20731 62	10048 53	20000	20000		20000	25.430				Equipment Repairs		20000
10161 98	14560 35	1152 33	625 83	500	500	500	1000	26.450				Motor Vehicle Repairs		1000
65								27.460				Sewer Repairs		
								28						
							20000	29.490				Other Maintenance Repairs	20000	
							14600	30				Oil & Gravel Leif Erickson Road	Disallowed	
							7000	31				Log & Stump Removal - All Parks	Disallowed	
							3500	32				Paint Locomotives & Equipment	3500	
							1500	33				Replace Water Main-Willamette	Disallowed	
							11700	34				Replace Lght. Equip. Ter. Blvd. Columbia	11700	
							190	35				Replace Elect. Regulators-Park	Disallowed	
							430	36				Replace Elect. Reg. -Mt. Tabor	Disallowed	
								37						
								38						
								39						
								40						
								41						
67044 67	43809 78	40322 79	14055 58	20000	20000	38920	58920	42				Total .490		35200