

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	10	10	15	25	25	25	25				25	1			Rose Certificates		25
2	5	47	5	35	35	35	35				35	2			Dues & Memberships		35
3		10										3			Surety Bonds		
4	3 48	206 16	192 61	125 43	500	500	(200)				300	4			Pest Control		300
5	85	101	117									5			Other Charges	<i>Cut out plumber estimate</i>	
6												6					
7	228175 86	201465 92	171189 98	67712 59	142974	151041 53	182700				325674	7			Total Operation & Maintenance		290754
8												8			<i>YOUTH PROGRAM</i>	<i>ord 118226-3-19-64</i>	2745-
9												9			Equipment		+1012-
10											16000	10			2-Door Sedan	<i>Disallowed</i>	
11											450	11			Gas Dispensing Pump	<i>T.E. 754-9/9-</i>	450 - 367 ⁶⁵ = 82 ³⁵
12											175	12			Keying Machine	<i>T.E. 774-10-18-63</i>	175 - 153 ⁶⁰ = 22 ⁴⁰
13											700	13			Floor Cleaning Machines		700
14											10000	14			Dump Trucks - 22,000 GVW		10000
15											468	15			Electric Typewriter - 20" Car.	<i>T.E. 775-10-18-63</i>	468 - 215 ⁵⁰
16											900	16			Electric Welding Machine	<i>Disallowed</i>	
17											620	17			Bandsaw	<i>Disallowed</i>	
18											710	18			Planer	<i>Disallowed</i>	
19											300	19			Pipe Threading Machine	<i>T.E. 755 9/9</i>	300 - 274 ⁵⁰ = 25 ⁵⁰
20											2650	20			Power Loader	<i>Disallowed</i>	
21											220	21			Impact Wrench	<i>Disallowed</i>	
22											525	22			Calculator	<i>Disallowed</i>	
23											370	23			Desks - Steel	<i>Disallowed</i>	
24											150	24			Chairs - Office	<i>Disallowed</i>	
25											530	25			Drafting Tables	<i>Disallowed</i>	
26											1000	26			Tractor Implements		1000
27											250	27			Shop Tools		250
28											2500	28			Mowers & Units		2500
29											1000	29			Miscellaneous Equipment		1000
30											850	30			Utility Tractor W/Attachments	<i>Disallowed</i>	
31											1965	31			3 Wheel Motor Vehicles	<i>Disallowed</i>	
32												32			<i>YOUTH PROGRAM</i>	<i>2 chain saws ord 118226 3-19-64</i>	800-
33	38036 45	28714 21	31364 80	13477 60	21492	25008 20	20841				42333	33			Total .720		16843
34												34					+160-
35												35			740	Additions & Betterments	
36											3000	36			Dressing Rooms - Piex Park		
37											3500	37			Folding Doors - St. Johns		
38											11500	38			Remodel West Wing - University		
39											10000	39			Remodel Elephant House-Wash.Pk.		
40												40					
41												41					
42												42					

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
															1.785	1			Improvement & Develop. of Land (Con't)		
														450	2				Pave Walks - Clinton		
														700	3				Pave Walks - Ladds Circle		
														4700	4				Pave Walks - Glenhaven		
														3500	5				Pave Walks - Northgate		
														5000	6				Grade & Seed - Gabriel		
														15000	7				Grade & Seed - Col. Owen Summers		
														5000	8				Irrigation - Washington Park		
														2500	9				Irrigation - Laurelhurst		
														5000	10				Irrigation - Col. Owen Summers		
														4000	11				Irrigation - Council Crest		
														3000	12				Irrigation - Gabriel		
														2500	13				Irrigation - Montavilla		
														6000	14				Irrigation - Farragut		
														1000	15				Irrigation - Holladay		
														4800	16				Irrigation - Sellwood		
														4800	17				Irrigation - Sewall		
														7200	18				Irrigation - Glenhaven		
														5000	19				Irrigation - P. G. 42		
														6000	20				Irrigation - McKenna		
														2100	21				Baseball Backstop - Col. Owen		
															22				Summers		
														2900	23				Curbing - P. G. 41	<i>add 118499 (5-7-64) from 4100</i>	+4550
														2300	24				Transformer Vault - Holladay		
														650	25				Basketball Backstop - Fulton		
														900	26				Fencing - Pier		
														1100	27				Fencing - Creston		
														800	28				Fencing - Montavilla		
														2500	29				Fencing - Glenhaven		
														1400	30				Fencing - P.G. 42		
														600	31				Fencing - Forestry Building		
														1000	32				Fencing - Frazier		
														1200	33				Fencing - Northgate		
														1100	34				Fencing - Arbor Lodge		
														10000	35				Ballfield lighting - Montavilla		
														1500	36				Stairway - Portland Heights		
														3000	37				Test Holes - Oaks Pioneer Park		
														4500	38				Gates - Washington Park - Zoo Rd.		
														5000	39				Clearing & Grading - Delta Park		
														7000	40				Pave Parking Area - Glenhaven		
															41				1 Musical fountain <i>from 4100 add 118346 4-9-64</i>		+1400
														209500	42				Total .785		Disallowed
														16222	11						

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
										SUMMARY		
1333528 04	1424743 04	1473541 63	753451 45	1573804	1573804	143185	1716989	2		Personal Services		1772916
228175 86	201465 94	171189 98	67712 59	142974	151041 53	182700	325674	3		Operation & Maintenance		290754
38036 45	28714 21	31364 80	13477 40	21492	25008 20	20841	42333	4	720	Equipment		16843
	31696 03	13505 06		10000	10000	22900	32900	5	740	Additions & Betterments		
		11213 21				520000	520000	6	760	Buildings & Other Structures		
		16222 11				209500	209500	7	785	Improvement & Develop. of Land		
1599740 35	1686619 22	1717036 79	834641 44	1748270	1759853 73	1099126	2847396	9		Total		2080513
										SOURCES OF REVENUE		
1458123 95	1566073 74	1600677 77	777930 46	1616240	1627823 73	1133006	2749246	16		General Revenue of Fund		1977863
7180 03	4665 87	7848 32	3191 07	9000	9000	(5000)	4000	17	3922	Park Concessions		4000
1216 10	560 30	1201 90	1252 25	2000	2000	(500)	1500	18	486	Post Card Sales		1500
		11000	1317 81	16380	16380	(6380)	10000	19	486	All Other Park Charges		10000
	1140	4428 14						20	550	Reimbursement Revenue		
			3669 12	9000	9000	(9000)		21	574	Exposition-Recreation Fund		
		531 97						22	576	Fire Bureau Facilities		
21548 36	34743 24	33181 71	17395 23	45000	45000	(15000)	30000	23	581	Golf Fund		30000
	43919 99	44357 65	26169 17	50000	50000		50000	24	583	Motor Vehicle Fuel Fund		50000
	372 33							25	586	Parking Meter Fund		
46780 96	21505 09	13307 36	2634 93	500	500	2000	2500	26	588	Public Recreational Areas Fund		7000
176 38	178 86	127 36		150	150		150	27	591	Sewage Disposal Fund		150
1022 48								28	595	Water Fund		
21271 28	517 76	197 73						29	598	Portland Zoo Fund		
42420 81	12942 04							30	593	State Tax Street Fund		
		176 88	1081 40					31	596	Water Construction Fund		
1599740 35	1686619 22	1717036 79	834641 44	1748270	1759853 73	1099126	2847396	33		Total		2080513

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	332 80	1	351 20	1	363 20	1	374 40				26	374 40	9735	1	1	Recreation Director				26	385 60	10026		
2														2										
3	268	2	286 40	2	296	2	304 80				26	304 80	15850	3	2	Asst. Recreation Directors				26	314 40	16349		
4														4										
5	249 60	1	249 60	1	259									5		Civ. Def. Coordinator	Position Abolished By Ord 115766							
6														6										
7	231 20	8	249 60	8	259 20	9	268				26	268	62712	7	9	Recreation Instructors III	1 Pos. fr Rec. I#1 Ord. 115809				26	277 60	64959	
8														8										
9	214 40	11	231 20	11	240	10	249 60				26	249 60	64896	9	10	Recreation Instructors II					26	259 20	67392	
10			207 20			1	231 20	16	231 20	10	240	6100	10	1	Recreation Instructor II		16	240		10	249 60	6336		
11								26	200			5200	11	1	Recreation Instructor II	New Position							Disallowed	
12														12	1	Recreation Instructor	and 118 257 temporary 1964							
13	184 80	19	200	16	207 20	19	223 20				26	223 20	110261	13	19	Recreation Instructors I					26	231 20	114213	
14	170 40	3	192	2	177 60	1	192	7	192	19	207 20	5281	14	1	Recreation Instructor I		7	200		19	214 40	5474		
15	157 60	15	177 60	4	200	1	177 60	4	177 60	22	192	4935	15	1	Recreation Instructor I		4	184 80	22	200		5140		
16			170 40	2	192	1	177 60	7	177 60	19	192	4892	16	1	Recreation Instructor I		7	184 80	19	200		5094		
17			157 60	11	184 80	2	177 60	8	177 60	18	192	4877	17	1	Recreation Instructor I		8	184 80	18	200		5079		
18					9	164	2	177 60	9	177 60	17	192	9725	18	2	Recreation Instructors I		9	184 80	17	200		10127	
19						1	177 60	26	192			4992	19	1	Recreation Instructor I		26	200				5200		
20						5	177 60	26	177 60			4618	20	5	Recreation Instructors I	Part-Time	26	184 80				4805		
21						3	177 60	26	177 60			13853	21	3	Recreation Instructors I	Ord 117615 - 1 pos abol. fr to 399-Rec Director	26	184 80				14415		
22								26	177 60			27706	22	6	Recreation Instructors I	New Positions							Disallowed	
23													23											
24						5	1.48 to 3.00 hr.	1.48 to 3.00 hr.				9617	24	5	Music Instructors	Part Time Reimb. \$2240 Woodstock CC created 4-30-64 Ord 118 456	\$1.48 per hour			\$3.00			6857	
25													25		1 Music Director									
26	144 80	2	157 60	1	164	1	170 40				26	170 40	4431	26	1	Sr. Recreation Leader					26	177 60	4618	
27	132 80	1	139 20	1	144 80	1	144 80	7	144 80	19	157 60	4008	27	1	Sr. Recreation Leader		7	151 20	19	164		4175		
28	122 40			1	151 20	1	132 80	13	132 80	13	139 20	3536	28	1	Sr. Recreation Leader		13	139 20	13	144 80		3692		
29				1	127 20	1	132 80	3	132 80	10	144 80	3656	29	1	Sr. Recreation Leader		13	144 80	10	151 20		3812		
30								13	132 80	13	139 20	10608	30	3	Sr. Recreation Leaders	New Positions								Disallowed
31													31											
32	1 74	6	139 20	65	118 40	59	1 28	1	28			16235	32	59	Junior Recreation Leaders	(10970 Hrs. 1 Pos. Abol. By Ord. 115811				\$1.48 per hour			16235	
33	1 59	2	127 20										33		Junior Recreation Leaders									
34	1 48	57	118 40	35	118 40								34		Junior Recreation Leaders									
35								1	48			9187	35	13	Junior Recreation Leaders	New Positions Part-time, 6207 Hrs.								Disallowed
36													36		2 Jr. Recreation Leaders	new pos. (seasonal part) part-time summer								
37													37											
38													38											
39													39											
40													40											
41													41											
42													42											

SALARY RATES — PRECEDING FOUR YEARS

PRELIMINARY BUDGET

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	52	118 40	14	118 40	45	118 40	45	1 48	5 1/2	1 48			29304	1	45	45	Junior Recreation Leaders	Summer-11 Weeks			\$1.48 per hour	29304
2	(8)	9 60	8	128										2			Junior Recreation Leaders					
3	(30)	4 80	23	123 20										3			Junior Recreation Leaders					
4									5 1/2	1 48			13024	4	20	-	Junior Recreation Leaders	New Positions Summer-11 Weeks				Disallowed
5														5								
6													459239	6	213	170	Total .110					403302
7														7								
8							8000						8000	8			Less Labor Turnover					8000
9														9								
10	182		148		172		170						451239	10	213	170	Net Total .110					395302
11														11		-1						- 1,000
12														12		+1						
13														13								
14														14								
15														15								
16														16								
17														17								
18														18								
19														19								
20														20								
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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>		
								1			PERSONAL SERVICES		
								2	.110		Salaries & Wages		395302
								3	.130		Employes Retire.-Current Ser.		7200
								4	.135		Social Security		11350
								5	.140		State Industrial Accident Ins.		4902
								6	.160		Employes Insurance		2605
								7					
								8			Total Personal Services		421359
								9					
								10					
								11			<u>OPERATION & MAINTENANCE</u>		
								12	.205		Blueprints, Photostats & Photos		
								13	.210		Botanical & Agricultural		
								14	.213		Clothing & Uniforms		
								15	.215		Cleaning & Disinfecting		
								16	.220		Educational & Recreational		
								17			General Program (Partially Re-	19850	
								18			imbursed)		
								19			Sports Fitness Programs(Reimb)	4185	
								20			Total .220		24035
								21					
								22	.230		Forage & Veterinary		100
								23	.235		Gas, Oil & Grease		300
								24	.240		Household & Institutional		
								25			Miscellaneous	50	
								26			Rugs & Drapes	Disallowed	
								27			Total .240		50
								28					
								29	.245		Medical & Surgical		500
								30	.250		Office Supplies		1500
								31	.255		Tires & Tubes		25
								32	.260		Small Tools		25
								33	.295		Other Commodities		
								34			Circus, Summer Festival Props,	1000	
								35			Supplies & Miscellaneous		
								36			Ballet Page ants (Reimbursed)	Disallowed	
								37			Total .295		1000
								38					
								39					
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				BUDGET		PRELIMINARY BUDGET FOR				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	1341	20	812	36								1	.310	Carfare & Transportation		3000	
2	3269	20	2658	88	3079	98	1371	60	3300	3300	(300)	3000	2	.315	Mileage-Privately Owned Autos		50
3	41	12	10	75	136	25			100	100	(50)	50	3	.320	Equipment Hire-Outside		
4					5								4	.322	Equipment Hire-City Departments		120
5	266		1078	70	1259	40	60		120	120		120	5	.325	Rent & Storage		75
6	48	30	69	15	44	85	28	10	75	75		75	6	.355	Telephone & Telegraph		
7	5		5	77									7	.370	Postage		
8													8	.375	Printing, Binding & Stationery		
9											250		9		General Use Forms, etc.		
10											1175		10		Sports Fitness Brochures(Reimb)		
11	253	38	991	01	1099	91	965	56	250	250	1175	1425	11		Total .375		1425
12	106	91	233	15	212	45	26	82	400	400	(100)	300	12	.385	Sanitary		250
13													13	.399	Other Services		
14									500	500		500	14		Stagehands	500	
15									300	300	(300)		15		Specialists		
16									450	450	(450)		16		Installing & Removing Props		
17									1000	2500	2500	3500	17		Washington Park Festival	3500	
18													18		Musicians; Accompanist \$1600		
19													19		Sets & Props; Lights, Sound		
20													20		System \$1000; Programs, etc.		
21													21		(Partial Reimburse)		
22									2000		(1300)	700	22		Special Workshops(Registration	700	
23													23		Fees)		
24										2680	2680	2680	24		Opera Director	2680	
25													25			10-31-63 ORD 117613	+ 1,000
26													26				
27													27				
28	3984	90	4101	32	14484	87	10840	61	4250	8430	3130	7380	28		Total .399		7380
29													29				
30			3	80	38	41							30	.420	Building Repairs		
31												1350	31	.430	Equipment Repairs	1350	
32												425	32		Skate Repairs (Offset By Rev.)	425	
33												525	33		Recover 12 Mats W/Plastic Cov.	525	
34											268	268	34		Trampoline Repairs	200	
35	1383	77	1895	88	2710	59	780		2300	2300	268	2568	35		Total .430	11-21-63 ORD 117638	+ 2500 500
36													36				
37	107	35	20	30			3						37	.450	Motor Vehicle Repairs		
38	115												38	.490	Other Maintenance & Repairs		
39													39				
40	35		75		76		35		80	80		80	40	.620	Dues & Memberships		80
41	39470	23	35849	64	44960	47	21041	67	41725	45680	4758	46483	41		Total Operation & Maintenance		42415
42													42				

1 line too high

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		
							300	2	Addl 2	-	Sewing Machines (Sellwood, Laurelhurst)	Disallowed	
								3					
							375	4	Addl 1	-	Kiln, Ceramic - St. Johns	Disallowed	
							2200	5	Addl 1	-	Station Wagon	Disallowed	
							2000	6	Repl 1	-	2-Door Sedan	Disallowed	
							240	7	Repl 2	-	Electric Ranges (Sellwood-Craft House)	Disallowed	
								8					
							104	9	Addl 10	10	Steel Folding Tables (6-St. Johns, 2 ea. Jr. Museum, Craft House)	104	
								10					
							760	11	Addl 200	100	Steel Folding Chairs (Peninsula, Knott St, Fulton, Craft House, Laurelhurst)	380	<i>75 747 380 - 354 = 21th</i>
								12					
								13					
							1000	14	Repl 4	2	Newcomb Sets-Comb P. & Reed Player	500	
								15					
							270	16	Repl 4	4	Microphones, Pencil Type	270	
							144	17	Repl 24	-	Kindergarten Chairs	Disallowed	
							285	18	Addl 3	-	Tables, Tennis, Port. W/Rollers	Disallowed	
								19			2-Montavilla, 1-Multnomah		
							125	20	Addl 4	-	Electric Clocks (Peninsula-2, University Park-2)	Disallowed	
								21					
							180	22	Addl 3	-	Backs, Bicycle Metal (Peninsula)	Disallowed	
							75	23	Addl 2	-	Chairs, Revolving Arm, (Peninsula St. Johns)	Disallowed	
								24					
							75	25	Repl 1	-	Cleaner, Vacuum (Univ. Park)	Disallowed	
							20	26	Addl 1	-	Miter & Jointer Box (Jr. Museum)	Disallowed	
							11	27	Addl 3	-	Stools, 28"	Disallowed	
							33	28	Addl 1	-	Elect. Heater, Port. (Fulton Pk)	Disallowed	
							23	29	Addl 1	-	Kitchen Cart	Disallowed	
							85	30	Addl 2	2	Folding Tables -(Little Loom Hs.)	85	
							255	31	Addl 6	6	Folding Tables (All Centers)	255	
							132	32	Addl 6	-	Folding Tables, 30" X 96"	Disallowed	
							248	33	Addl 4	-	Trampolets, W/Frame Pads - (1-Peninsula, 1-Knott St. 1-Sellwood, 1-Fulton)	Disallowed	
								34					
								35					
							20	36	Addl 1	-	File Cabinet - 2-Drawer	Disallowed	
							130	37	Addl 2pr.	-	Volleyball Standards, Weighted	Disallowed	
							1000	38	Addl 8	-	Wall Tables (Knott St.)	Disallowed	
							159	39	Addl 1	1	Gym Horse (Knott St.)	159	
							490	40	Addl 1	1	Parallel Bars (Knott St.)	490	
							370	41	Addl 1	1	Horizontal Bars (Knott St.)	370	
							270	42	Addl 3	-	Mirror, Ballet (Montavilla, Univ. Park, Fulton)	Disallowed	

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)		
							178	2	Add 1	-	Rack, Storage, 100 Chair Cap.	Disallowed	
								3			(Sallwood)		
							178	4	Add 2	-	Rack, Storage, 50 Chair Cap.	Disallowed	
							75	5	Add 1	-	Puppet Stage (Montavilla)	Disallowed	
							500	6	Repl		Misc. Furniture (Univ. Park)	500	1121-63 ORD 17690
							300	7	Repl		Misc. Furniture (St. Johns Social Room)	300	
							60	9	Add 1	-	Rack, Bicycle (Mt. Scott)	Disallowed	
							270	10	Add 10	-	Portable Benches (Mt. Scott)	Disallowed	
							125	11	Repl 1	-	Davenport (Junior Museum)	Disallowed	
							420	12	Add Repl 20	pr.	Shoe Skates Roller (Reimbursed)	420	
								13			1 Boxing Ring Pad	AD 3/63 CRD 117555	+ 631 80
								14			1 Refrigerator (from 3830 118188-11-64)		124 88
								15			1 Total .720	118354 4-15-64	+ 170
1917 86	1502 31	1395 05	225	420	645	13065	13485	15					3833
								16					
								17			SUMMARY		
338970 39	336320 72	352511 42	183918 37	383830	381770	97489	481319	18			Personal Services		421359
39470 23	35849 64	44960 47	21041 67	41725	45680	4758	46483	19			Operation & maintenance		42415
1917 86	1502 31	1395 05	225	420	645	13065	13485	20	.720		Equipment		3833
								21					
380358 48	373672 67	398866 94	205185 04	425975	428095	115312	541287	22			Total		467607
								23					
								24					
								25					
								26					
								27					
								28					
								29					
								30			SOURCES OF REVENUE		
371128 84	362160 46	387666 73	198232 62	299935		118037	518772	31			General Revenue of Fund		445092
		62 65				150	150	32	.9932		Admissions Other Than Zoo		150
	405 45			500		850	1350	33	.480		Boxing (Incl. Ring Rental)		1350
	1602 90	1312 14	381 75	1500		1500	3000	34	.482		Costuming - Pageants, etc.		3000
	3628 40	2903 92	1461 13	4500		(2000)	2500	35	.483		Crafts		2500
								36	.484		Fitness Programs		
	236	989 64	1644	4000		(1600)	2400	37			Sports Fitness		
		36	728 39	4000		(400)	3600	38			Wrestling Fitness		
						600	600	39			Track & Field Apparatus		
	236	1025 64	2372 39	6800		(200)	6600	40			Total .484		6600
								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>		1
								2	.485		Registrations		2
		480	253 80	2000		(1300)	700	3			Workshops		3
		112				400	400	4			Girls Sports		4
	1145							5			Ice Skating		5
				200		(200)		6			Dance		6
	94 89	138 80	96 02	100		125	225	7			Tennis		7
			426 34	5000		(2760)	2240	8			Music Center		8
						275	275	9			General		9
	1239 89	730 60	791 16	7300		(3460)	3840	10			Total .485		10
	2317 61	2383 20	715 28	2240			2240	11	.487		Skate Rental		11
		657 94	702 63	1000		500	1500	12	.488		Washington Park Festival		12
								13	.489		All Other Recreation Charges		13
	416 21	979 17	9 14	2000		(1000)	1000	14			General		14
		760						15			Men's Center Rental Contribution		15
	20 75	210 75	249 65	150		100	250	16			Elk Rock Island		16
		124	89 25	50		35	85	17			Table Games		17
9229 64	436 96	2073 92	348 04	2200		(865)	1335	18			Total .489		18
	1645							19					19
		50						20	.550		Reimbursement Revenue		20
								21	.586		Parking Meter Fund		21
								22					22
380358 48	373672 67	398866 94	205185 04	425975	425975	115312	541287	23			Total		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	214 40	1	231 20	1	240	1	249 60			26	249 60	6490	1	1	1	Recreation Instructor II			26	259 20	6740		
2														2										
3	2	170 40	2	177 60	2	164	1	223 20			26	223 20	5804	3	1	1	Recreation Instructor I			26	231 20	6012		
4	2	157 60	1	184 80	1	207 20	2	192	7	192	19	207 20	10562	4	2	2	Recreation Instructors I		7	200	19	214 40	10948	
5										118 40			650	5	1	1	Junior Recreation Leader	(New Position (Part-Time, Sick Rl. (Winter Seasons)					650	
6														6										
7	(16)	4 80	16	123 20	40	118 40	40	118 40	5	118 40			23680	7	40	40	Junior Recreation Leaders	Summer-10 Wks.					23680	
8	40	118 40	4	118 40										8			Junior Recreation Leaders							
9	3	118 40	3	118 40	3	118 40	3	118 40		118 40				9	3	3	Junior Recreation Leaders	Summer-Sick Relief					----	
10														10										
11	2	132 80	2	139 20	2	144 80	2	151 20			26	151 20	7863	11	2	2	Clerks I					26	157 60	8196
12			4	113 60	2	127 20	1	144 80	9	144 80	17	151 20	3874	12	1	1	Clerk I		9	151 20	17	157 60	4040	
13					2	118 40	1	144 80	22	144 80	4	151 20	3791	13	1	1	Clerk I		22	151 20	4	157 60	3957	
14							1	127 20	7	127 20	19	139 20	3536	14	1	1	Clerk I		7	132 80	19	144 80	3681	
15							1	132 40	9	122 40	17	127 20	3264	15	1	1	Clerk I		9	127 20	17	132 80	3403	
16														16										
17	2	118 40	1	118 40										17			Junior Checker							
18	1	108 80												18			Junior Checker							
19	43	99 20	19	99 20	40	1 25 40	1 25	5	1 25			20000	19	40	40	Junior Checkers	Summer-16 Wks.						\$1.25 per hour	20000
20	2	99 20	2	99 20	2	1 25 2	1 25	1	25				20	2	2	Junior Checkers	Sick Relief						\$1.25 per hour	----
21														21										
22	98		55		95		95					89514	22	96	96	Total .110								91307
23														23										
24														24										
25														25										
26														26										
27														27										
28														28										
29														29										
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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	78959	50	60670	23	79000	43	53638	76	86408	86408	3106	89514	2	.110	PERSONAL SERVICES		91307	
3											824	824	3	.130	Salaries & Wages		885	
4											3089	3089	4	.135	Employes Retire.-Current Ser.		3150	
5											111	111	5	.140	Social Security		114	
6											295	295	6	.160	State Industrial Accident Ins.		295	
7													7		Employes Insurance			
8	78959	50	60670	23	79000	43	53638	76	86408	86408	7425	93833	8		Total Personal Services		95751	
9													9					
10													10					
11													11		OPERATION & MAINTENANCE			
12					340	91			400		400	400	12	.213	Uniform & Clothing		400	
13	4176	69	3288	98	4186	62	3020	19	3400		600	4000	13	.215	Cleaning & Disinfecting		4000	
14													14					
15									75		250	325	15	.220	Education & Recreational-General	200		
16									1200			1200	16		Swim Fitness Camp (offset by	800		
17													17		revenue)			
18	33	20	31	43	1203	96	165	08	1275		250	1525	18		Total .220		1000	
19													19					
20		17											20	.235	Gas, Oil & Grease			
21	12	28			4	38			15		15	15	21	.240	Household & Institutional		15	
22	70	69	52	70	96	74	23	01	75		75	75	22	.245	Medical & Surgical		75	
23													23					
24	475	04	427	24	236	40	141	16	250		125	375	24	.295	Other Commodities		375	
25													25		Lane Markers, Aluminum Crooks,			
26													26		Life Preservers, Life Guard			
27													27		Umbrellas, Pool Clamps			
28													28					
29	133	28	119	12	133	38	110	52	150		150	150	29	.315	Mileage-Privately Owned Autos		150	
30			17	05									30	.390	Water			
31	25	78											31	.399	Other Services			
32													32					
33			5	38									33	.430	Equipment Repairs			
34													34					
35	4927	13	3941	90	6202	39	3459	96	5565		975	6540	35		Total Operation & Maintenance		6015	
36													36					
37													37	.720	Equipment			
38											239		38	Addl 3	2	Trampolets (Portable Diving	160	
39													39		Boards)			
40											536		40	Repl. 3	2	Diving Board, Standard	360	
41	1166								8680	(7907)	773		41		Total .720		520	
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. APP-PROV-ED	DESCRIPTION	DETAIL	TOTAL							
								1780		(1780)				1		.740	Additions & Betterments						
														2									
														3									
														4									
														5									
														6									
														7									
														8									
														9									
														10									
														11									
	78959	50	60670	23	79000	43	53638	76	86408	86408	7425	93833		11				Personal Services				95751	
	4927	13	3941	90	6202	39	3459	96	5565	5565	975	6540		12				Operation & Maintenance				6015	
	1166								8680	8680	(7907)	773		13	.720			Equipment				520	
									1780	1780	(1780)			14	.740			Additions & Betterments					
														15									
	85052	63	64612	13	85202	82	57098	72	102433	102433	(1287)	101146		16				Total				102286	
														17									
														18									
														19									
														20									
														21									
														22									
														23									
														24									
														25									
	85052	63	64612	13	84565	82	57098	72	101233	101233	(787)	100446		26				General Revenue of Fund				101486	
					637				1200	1200	(500)	700		27	.484			Swim Fitness Camp				800	
														28									
	85052	63	64612	13	85202	82	57098	72	102433	102433	(1287)	101146		29				Total				102286	
														30									
														31									
														32									
														33									
														34									
														35									
														36									
														37									
														38									
														39									
														40									
														41									
														42									

SUMMARY

SOURCES OF REVENUE

SALARY RATES — PRECEDING FOUR YEARS								1963-64 PRELIMINARY BUDGET								1963-64 APPROVED BUDGET							
1959-60		1960-61		1960-61		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	342 40			26	342 40	8903	1	1	1	Zoo Supervisor			26	374 40	9735	
2														2									
3	1	207 20	1	231 20	1	259 20	1	277 60			26	277 60	7218	3	1	1	Zoo Foreman			26	286 40	7447	
4														4									
5	(1)	268	(1)	277 60	(1)	296	(1)	314 40			26	314 40	8175	5	(1)	(1)	Veterinarian	Cr. Health Bur. 948.110		26	332 80	8653	
6														6									
7	1	200	1	214 40	1	223 20	1	200	26	200			5200	7	1	1	Chief Animal Keeper	Abolished - Ord. 117687	26	207 20		5388	
8														8									
9	5	184 80	5	200	5	207 20	5	214 40			26	214 40	27872	9	5	5	Senior Animal Keepers			26	223 20	29016	
10														10		1	Animal Trainer	Created Ord. 116825	24	177 60	2	192	4647
11	9	170 40	2	184 80	7	192	6	200			26	200	31200	11	6	6	Animal Keepers			26	207 20	32324	
12	1	157 40	7	177 60	3	177 60	1	192	9	192	17	200	5128	12	1	1	Animal Keeper		9	200	17	207 20	5323
13			1	157 60	1	184 80	1	192	23	192	3	200	5016	13	1	1	Animal Keeper		23	200	3	207 20	5222
14							1	192	20	192	6	200	5040	14	1	1	Animal Keeper		20	200	6	207 20	5244
15							1	184 80	24	184 80	2	192	4820	15	1	1	Animal Keeper		24	192	2	200	5008
16							1	177 60	7	177 60	19	184 80	4755	16	1	-	Animal Keeper	Abolished Ord. 116825					Disallowed
17							1	170 40	22	170 40	4	184 80	4488	17	1	1	Animal Keeper	Reimb. Children's Zoo	7	184 80	19	192	4942
18							1	170 40	13	170 40			2216	18	1	1	Animal Keeper	6 Mos. Reimb. Children's Zoo	13	177 60			2309
19									26	170 40			8861	19	2	2	Animal Keepers	New Positions	26	177 60			9236
20														20									
21	6	164	3	177 60	4	184 80	4	192			26	192	19968	21	4	4	Laborers	New Increase			26	200	20800
22	7	151 20	2	157 60	2	157 60	1	184 80	10	184 80	16	192	4920	22	1	1	Laborer	Formerly 7 Mos. New Increase	10	192	16	200	5120
23			3	170 40	3	170 40	1	184 80			26	184 80	4805	23	1	1	Laborer	Formerly 7 Mos. New Increase			26	192	4992
24			2	164	3	157 60	1	177 60	18	177 60	8	184 80	4676	24	1	1	Laborer	Formerly 7 Mos. New Increase	18	184 80	8	192	4863
25			2	151 20			5	164	13	164	25	170 40	12790	25	5	5	Laborers	31 Weeks	13	170 40	25	177 60	13296
26							1	164	9	164	4	177 60	4402	26	1	1	Laborer	Children's Zoo	13	177 60	4	184 80	4582
27														27									
28			1	184 80	1	192	1	200			26	200	5200	28	1	1	Uniform Guard				26	207 20	5388
29														29									
30	1	192	1	207 20	1	214 40	1	223 20			26	223 20	5804	30	1	1	Gardener				26	231 20	6012
31														31									
32	1	184 80	1	192	1	207 20	1	214 40			26	214 40	5575	32	1	1	Auto. Equip. Operator I				26	223 20	5804
33														33									
34							1	214 40	1	231 20			6012	34	1	1	Maintenance Mechanic				26	240	6240
35														35									
36	1	184 80	2	192	1	207 20	1	214 40			26	214 40	5575	36	1	1	Utility Worker				26	223 20	5804
37	1	170 40												37			Utility Worker						
38														38									
39			1	231 20	1	249 60	1	259 20			26	259 20	6740	39	1	1	Painter				26	268	6968
40														40									
41	2	151 20	2	157 60	2	170 40	2	177 60			26	177 60	9236	41	2	2	Custodial Workers				26	184 80	9610
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	NO. OF POSITIONS														
1	164	1	170 40	1	177 60	1	184 80	26	184 80	4805	1	1	1	1	1	Senior Stenographer Clerk		26	192		4992	
2														2								
3	108 80	3	108 80											3		Junior Animal Keepers	Part-Time					
4														4								
5	113 60	3	113 60	3	113 60	3	118 40	16	118 40	5684	5	3	2	5	3	Clerks I	Part-Time	16	122 40		3917	
6														6		Clerk I	Ord. 116781	13	127 20	2	132 80	3266
7	99 20					2	1 25	6	1 25	1200	7	2	1	7	2	Junior Checkers	Part-Time 480 hrs.		\$1.25 per hour		600	
8														8		Junior Checker	Ord. 116781	26	\$1.25 per hour		2600	
9	170 40	1	177 60											9		Commissary Workers						
10														10								
11	157 60													11		Naturalist Guide						
12														12								
13	1600	2	1600	2	1600	2	1600			1600	13	2	2	13	2	Overtime & Holidays					1600	
14														14								
15	50	48	45	50						237884	15	52	52	15	52	Total .110					250948	
16														16								
17														17								
18														18								
19														19								
20														20								
21														21								
22														22								
23														23								
24														24								
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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. APPR-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<u>PERSONAL SERVICES</u>																	
												1					
	149942	54	200206	199539	24	100298	62	217373	217373	20511	237884	2	.110	Salaries & Wages		250948	
										4422	4422	3	.130	Employes Retire.-Current Ser.		4670	
										7734	7734	4	.135	Social Security		7935	
										2948	2948	5	.140	State Industrial Accident Ins.		3112	
										1765	1765	6	.160	Employes Insurance		1765	
												7					
	149942	54	200206	199539	24	100298	62	217373	217373	37380	254753	8		Total Personal Services		268430	
												9					
									1500			10	.190	Other Fees & Services			
												11					
<u>OPERATION & MAINTENANCE</u>																	
	19	37	54	42	45	31	118	96	60	60	60	14	.205	Blueprints, Photostats & Photos		60	
	1078	90	756		1235	95	393	10	1000	1000	1000	15	.210	Botanical & Agricultural		1000	
	3044	44	3310	49	3109	91	2734	79	3000	500	3500	16	.215	Cleaning & Disinfecting		3500	
			2	13								17	.225	Food & Meals			
												18					
	39570	12	36794	06	49769	56	20424	70	40000	40000	5000	19	.230	Forage & Veterinary		45000	
	1205	47	1347	17	1571	69	745	92	1500	1500	1500	20	.235	Gas, Oil & Grease		1500	
	1100	41	915	58	1528	64	763	82	1000	1000	500	21	.240	Household & Institutional		1500	
	233	56	53	70	46	76	11	64	100	100	100	22	.245	Medical & Surgical		100	
												23					
	196	21	116	76	98	16	47	26	200	200	200	24	.250	Office Supplies	11-24-63 ORO 117220	200	
	124	22	457	16	306	70	161	67	200	200	200	25	.255	Tires & Tubes		200	
	466	82	258	40	277	94	75	41	400	400	400	26	.260	Small Tools		400	
	573	29										27	.286	Traffic Signs & Markings			
					350		1009	16	1500	1500	3500	28	.290	Zoological Specimens		3000	
												29					
	3741	88	594	71	1858	85	717	44	2000	1875	1000	30	.295	Other Commodities - Locks, Signs, Garbage Cans, Hose, Ladders, Holding Cages, Carrying Cages, etc.		2000	
												31					
												32					
												33					
												34					
	681	72	1158	06	94	39		40				35	.310	Transportation			
	330	32					15	33				36	.320	Equipment Hire - Outside			
	169	16	1949	76	1807	73	791	67	1900	1900	1900	37	.322	Equipment Hire-City Departments		1900	
	18024	38	17746	19	18509	02	4853	56	18000	18000	18000	38	.330	Fuel & Heat		18000	
												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. ASKED	NO. APPROVED	DESCRIPTION	DETAIL	TOTAL
										15000	15000	1	.335	Electric Power		15000	
	146 82	140 29	121 89	37 08	150	150	1850	2000	2	.355	Telephone & Telegraph					2000	
	58	5 09	3 68	94					3	.370	Postage						
	264 67	271 67	207 26	211 58	275	275	125	400	4	.375	Printing, Binding & Stationery					400	
	2483 66	4279 78	4377 10	1302 15	4300	4300	(300)	4000	5	.385	Laundry, Uniform Services					4000	
									6	.387	Sewer User Charge					14000	
									7	.390	Water					20000	
	4986 50	444 72	277 02	1330 36	750	750	750	1500	8	.399	Other Ser.-Animal Frt.Chgs.Misc.					1400	
									9	.395	Plan Add'n to Pachyderm House					4732	
									10	.420	Building Repairs				8500		
									11		Paint Feline Bldg.				4500		
									12		Reroof - Paddock Bldgs.				920		
									13		Reroof - Giraffe Barn				510		
									14		Reroof - Primate Bldg.				575		
									15		Reroof - Pachyderm Bldg.				820		
									16		Aluminum Awnings - Adm. Bldg.				550		
									17								
	7750 58	5103 14	13514 30	3755 27	10000	10000	8375	18375	18		Total .420					16375	
									19								
	1656 64	5999 72	4176 93	1669 60	4650	4650		4650	20	.430	Equipment Repairs					4650	
	2619 52	1860 06	53 63	29 31					21	.450	Motor Vehicle Repair						
									22	.490	Other Maintenance - General				8650		
									23		Red Cinders - Paddock Areas				650		
									24		Repair Slide Damage - Paddock				200		
									25		Areas						
									26		Hose Bibs-Paddocks, Small Mam-				500		
									27		mals & Pachyderm Bldg. Areas						
									28								
	17668 50	19733 98	9366 53	1122 58	10000	10000	1350	11350	29		Total .490					10000	
									30								
	33	39	36	23	40	40		40	31	.620	Dues & Memberships					40	
	154 49	420	456 25	217 50	420	420	80	500	32	.670	Pest Control					500	
		1350	10	26					33	.690	Other Charges						
									34								
	108325 23	105162 04	113211 20	42590 20	101445	101320	71730	173175	35		Total Operation & Maintenance					171457	
									36								
									37	.720	Equipment						
									38	2800	Addl 1	1	1	Pick-up 4 Wheel Drive W/Long Box	2800		
									39	1200	Addl 1	-	-	Truck W/Garbage Box (Used)	Disallowed		
									40	3150	Repl 3	-	-	3-Wheel Motor Vehicles	Disallowed		
									41	70	Addl 1	1	1	Elec. Water Heater-Reptile Area	70		
									42	500	Addl 9	4	4	Elec. Contact Heaters-Paddock Bldg.	220		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				BUDGET		PRELIMINARY BUDGET FOR		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 (Continued)			
							126	2	Addl 6	Carts - Commissary	126		
							80	3	Addl 1	Mower, Grass, Rotary	80		
							50	4	Addl 1	Hot Plate Heavy Duty	50		
							80	5	Addl 1	File Cabinet, 3 Drawer W/Lock	80		
							115	6	Addl 1	Acetylene Welding Kit	Disallowed		
							150	7	Addl 1	Battery Charger-Comb. 6 & 12	Disallowed		
								8		Volt, 100 amp			
							2000	9	Addl 1	Spray Painting Outfit, Complete	Disallowed		
							77	10	Addl 2	36' Ladders W/Ladderjacks	77		
							100	11	Addl 1	Power Sander W/Wirebrush	100		
							1500	12	Addl 1	Pick-up 3/4 Ton (Painter)	Disallowed		
							2200	13	Addl 1	Steam Cleaning Outfit, W/100'	Disallowed		
								14		Hose			
							225	15	Addl 1	Tape Recorder, Transistor -	Disallowed		
								16		W/Charger			
								17		<i>Reference Book</i>	<i>CEB 11-24-23</i>	<i>+ 35</i>	
10204	96	5360	28	3380	32	1432	50	6525	6827	50	7898	14423	3603
3450		2788						To .290	20	.730	Zoological Specimens		
		2459	40						21	.740	Additions & Betterments		
									22	.760	Bldgs. & Other Structures	Children's Zoo Rest Rooms	25800
									23	.785	Improvement & Develop. of Land		
							275	24		Paving-Perimeter-Birds of Prey	Disallowed		
								25		Cages			
							235	26		Paving-West Area-Penguin Pool	Disallowed		
							15	27		Paving-Fountain Area by Pen-	Disallowed		
								28		guin Pool			
							200	29		Paving-Area by Pheasant Cages	Disallowed		
							275	30		Paving-West Area-Raccoon Grottos	Disallowed		
							315	31		Paving-Hippo Holding Pen	Disallowed		
							135	32		Concrete Curbs-Pheasant Cages	Disallowed		
							432	33		Concrete Area around Small Mam-	Disallowed		
								34		mal Cages			
							1000	35		Landscaping - All Areas	2500		
								36		Total .785		2500	
							2882	36		2882			
								37		<i>Installation of Utilities</i>	<i>6-18-64</i>	<i>+ 5513</i>	
								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			<u>SUMMARY</u>		
6	149942 54	200206	199539 24	100298 62	217373	217373	37380	254753	6		Personal Services		268430
7						1500			7	.190	Other Fees & Services		
8	108325 23	105162 04	113211 20	42590 20	101445	101320	71730	173175	8		Operation & Maintenance		171457
9	10204 96	5360 28	3380 32	1432 50	6525	6827 50	7898	14423	9	.720	Equipment		3603
10	3450	2788							10	.730	Zoological Specimens		
11		2459 40							11	.740	Additions & Betterments		
12							2882	2882	12	.785	Improvement & Develop. of Land		2500
13									13	.760	Buildings		25800
14	271922 73	315975 72	316130 76	168386 41	325343	327020 50	119890	445233	14		Total		471790
15									15				
16									16				
17									17				
18									18				
19									19				
20									20		<u>SOURCES OF REVENUE</u>		
21	119181 12	146667 08	102028 69	(33266 27)	97447	99124 50	65686	163133	21		General Revenue of Fund		183458
22	132447 11	144091 84	200762 75	164553 05	180000	180000	45000	225000	22	.393-1	Admissions - Zoo		225000
23	19273 91	25000	13298 58	37099 63	40000	40000	10000	50000	23	.392-1	Concessions - Zoo		50000
24					6396	6396	704	7100	24	.410-1	Zoo Contributions & Reimbursements		7100
25	70 29	216 80	40 74						25	.581	Golf Fund		
26	950 30								26	.588	Public Rec. Areas Fund		
27					1500	1500	(1500)		27	.503	Sale of Zoological Specimens		1500
28									28		Trustee Fund-Packy Account		4732
29	271922 73	315975 72	316130 76	168386 41	325343	327020 50	119890	445233	29		Total		471790
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								BUDGET		PRELIMINARY BUDGET FOR			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																	
80879	76	86255	38	87225	69	45197	05	92127	92127	8371	100498	2	1830	Executive & Clerical		102901	
1333528	04	1424743	04	1473541	63	753451	45	1573804	1573804	143185	1716989	3	1840	Park Maintenance		1772916	
338970	39	336320	72	352511	42	183918	37	383830	381770	97489	481319	4	1850	Recreation		421359	
78959	50	60670	23	79000	43	53638	76	86408	86408	7425	93833	5	1870	Swim		95751	
149942	54	200206		199539	24	100298	62	217373	217373	37380	254753	6	1880	Zoo		268430	
1982280	23	2108195	37	2191818	41	1136504	25	2353542	2351482	293850	2647392	8		Total Personal Services		2661357	
.190 OTHER FEES & SERVICES																	
								1500				11	1880	Zoo			
OPERATION & MAINTENANCE																	
4857	45	3991	36	3297	18	1530	42	3260	3260	50	3310	14	1830	Executive & Clerical		3260	
228175	86	201465	94	171189	98	67712	59	142974	151041	53	182700	15	1840	Park Maintenance		290754	
39470	23	35849	64	44960	47	21041	67	41725	45680	4758	46483	16	1850	Recreation		42415	
4927	13	3941	90	6202	39	3459	96	5565	5565	975	6540	17	1870	Swim		6015	
108325	23	105162	04	113211	20	42590	20	101445	101320	71730	173175	18	1880	ZOO		171457	
385755	90	350410	88	338861	22	136334	84	294969	306866	53	260213	20		Total Operation & Maintenance		513901	
.720 EQUIPMENT																	
2239	69	485		530	42	1028		1127	1103	1168	2295	23	1830	Executive & Clerical		2295	
38036	45	28714	21	31364	80	13477	40	21492	25008	20	20841	24	1840	Park Maintenance		16843	
1917	86	1502	31	1395	05	225		420	645	13065	13485	25	1850	Recreation		3833	
1166								8680	8680	(7907)	775	26	1870	Swim		520	
10204	96	5360	28	3380	32	1432	50	6525	6827	50	7898	27	1880	Zoo		3603	
53564	96	36061	80	36670	59	16162	90	38244	42263	70	35065	29		Total .720		27094	
.730 ZOOLOGICAL SPECIMENS																	
3450		2788										32	1880	Zoo			
.740 ADDITIONS & BETTERMENTS																	
		31696	03	13505	06			10000	10000	22900	32900	35	1840	Park Maintenance			
								1780	1780	(1780)		36	1870	Swim Section			
		2459	40									37	1880	Zoo			
		34155	43	13505	06			11780	11780	21120	32900	39		Total .740			

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		<u>.760 BLDGS. & OTHER STRUCTURES</u>		
2				11213	21							520000	520000			2	1840	Park Maintenance		
3																3	1880	Zoo		25800
4																4		<u>.785 IMPROVEMENT & DEVELOP. OF LAND</u>		
5				16222	11							209500	209500			5	1840	Park Maintenance		
6												2882	2882			6	1880	Zoo		2500
7																7				
8				16222	11							212382	212382			8		Total .785		
9																9				
10																10				
11																11				
12																12				
13																13				
14																14				
15																15				
16																16				
17																17				
18																18				
19																19				
20																20				
21																21				
22																22				
23																23				
24																24				
25																25		<u>SUMMARY</u>		
26	1982280	23	2108195	37	2191818	41	1136504	25	2353542	2351482		293850	2647392			26		Personal Services		2661357
27	385755	90	350410	88	502042	74	244055	05	294969	306866	53	260213	555182			27		Operation & Maintenance		513901
28	53564	96	36061	80	36670	59	16162	90	38244	42263	70	35065	73309			28	.720	Equipment		27094
29	3450		2788													29	.730	Zoological Specimens		
30			34155	43	13505	06			11780	11780		21120	32900			30	.740	Additions & Betterments		
31					11213	21						520000	520000			31	.760	Buildings & Other Structures		25800
32					16222	11						212382	212382			32	.785	Improvement & Develop. of Land		2500
33										1500						33	.190	Other Fees & Services		
34																34				
35	2425051	09	2531611	48	2771472	12	1396722	20	2698535	2713892	23	1342630	4041163			35		Total		3230652
36																36				
37																37				
38																38				
39																39				
40																40				
41																41				
42																42				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				BUDGET			PRELIMINARY BUDGET FOR			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. APP- ROV- ED	DESCRIPTION	DETAIL	TOTAL
								1		<u>SOURCES OF REVENUE</u>		
2121170	03 2230245	15 2430732	51 1130986	12 2311369	23 2362726	1326331	3637700	2		General Revenue of Fund		2816355
19273	91 25000	58 13298	63 37099	40000	40000	10000	50000	3	.3921	Concessions - Zoo		50000
7180	03 4665	87 7848	32 3191	07 9000	9000	(5000)	4000	4	.3922	Concessions - Parks		4000
132447	11 144091	84 200762	75 164553	05 180000	180000	45000	225000	5	.3931	Admissions - Zoo		225000
		62 65				150	150	6	.3932	Admissions - Other Than Zoo		150
				6396	6396	704	7100	7	.410-1	Zoo Contr. & Reimb.-Children's		7100
								8		Zoo		
	405 45		180	500	500	850	1350	9	.480	Boxing		1350
	1602 90	1312 14	381 79	1500	1500	1500	3000	10	.482	Costuming		3000
	3628 40	2903 92	1461 13	4500	4500	(2000)	2500	11	.483	Craft		2500
	236	1662 64	2372 39	8000	8000	(700)	7300	12	.484	Fitness Program		7400
	1239 89	730 80	791 16	7300	7300	(3460)	3840	13	.485	Registration - Workshops		3840
1216	10 560 30	13000 90	2990 06	18380	18380	(6880)	11500	14	.486	All Other Park Charges		11500
	2317 61	2383 20	715 28	2240	2240		2240	15	.487	Skate Rental		2240
		657 94	702 63	1000	1000	500	1500	16	.488	Washington Park Festival		1500
9229	64 436 96	2 073 92	348 04	2200	2200	(865)	1335	17	.489	All Other Recreation Charges		1335
				1500	1500	(1500)		18	.503	Sale of Zoological Specimens		1500
	2785	2020 45						19	.550	Reimbursement Revenue		
			3669 12	9000	9000	(9000)		20	.574	Exposition-Recreation Fund		
		531 97						21	.576	Fire Bureau Facilities Fund		
21634	66 34960 04	33222 45	17395 23	45000	45000	(15000)	30000	22	.581	Golf Fund		30000
	43919 99	44357 65	26169 17	50000	50000		50000	23	.583	Motor Vehicle Fuel Fund		50000
	372 33	50						24	.586	Parking Meter Fund		
47750	09 21505	13307 36	2634 93	500	500	2000	2500	25	.588	Public Rec. Areas Fund		7000
176	38 178 86	127 36		150	150		150	26	.591	Sewage Disposal Fund		150
42420	81 12942 04							27	.593	State Tax Street Fund		
1281	14							28	.595	Water Fund		
21271	28 517 76	197 73						29	.598	Portland Zoo Fund		
		176 88	1081 40					30	.596	Water Const. Fund		
								31		Trustee Fund-Packy Account		4732
2425051	09 2531611 48	2771422 12	1396722 20	2698535	2713892 23	1342630	4041165	32		Total		3230652
								33				
								34				
								35				
								36				
								37				
								38				
								39				
								40				
								41				
								42				

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	.355						
	8972	51	10280	69	10298	77	5202	55	12000					3							
	16089	18	17967	13	14651	37	7124	22	15500					4							
	419	76	462	53	477	01	240	38	480					5							
	18436	49	22817	61	23742	71	11364	04	22000					6							
	622	46	681	33	708	07	324	99	750					7							
	167	44	214	56	197	36	90	71	250					8							
	577	45	715	35	885	27	429	56	1000					9							
	1064	34	1214	55	1442	71	1705	69	3700					10							
	22825	38	14633	83	16853	06	8344	96	15000					11							
	2754	77	3851	72	4460	47	2054	24	4000					12							
	2161	90	2070	80	2246	94	1923	23	2200					13							
	1022	08	1188	20	1128	12	787	84	1200					14							
	5392	20	5207	20	3990		3649		7500					15							
			12684	19	12780	35	6444	46	14000					16							
	5629	03	6001	39	6221	38	3288	76	7500					17							
														18							
	86134	99	99991	08	100083	59	52974	63	107080			(107080)		19						-----	
														20							
														21							
														22							
														23							
														24							
														25							
														26							
														27							
														28							
														29							
														30							
														30							
	86134	99	99991	08	100083	59	52974	63	107080			(107080)		31						-----	
														32							
														33							
														34							
														35							
														36							
	86134	99	99991	08	100083	59	52974	63	107080			(107080)		37						-----	
														38							
														38							
														39							
														40							
														41							
														42							

SUMMARY

SOURCE OF REVENUE

Note: Beginning with 1963-64 the appropriations for Building Lighting & Park Lighting will be in the budgets of the operating bureaus

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			OPERATION & MAINTENANCE		1
	104 14							2	.205		Blueprints, Photostats & Photos		2
		129						3	.220		Educational & Recreational		3
		1047 73	21 92					4	.240		Household & Institutional		4
				3 69				5	.260		Small Tools		5
			13 65					6	.295		Other Commodities		6
		87 40						7	.210		Botanical & Agricultural		7
								8					8
		110 61	524 74	121 04	600		600	9	.330		Fuel & Heat		600
					70		70	10	.335		Electric Power		70
	5 04	6 54	62 88	11 84		25	25	11	.380		Publications of Notices & Reports		25
	652 50	795	819	276	700	50	750	12	.385		Sanitary		750
	1 91	4 97	33 99	14 16	50		50	13	.387		Sewer Users Charge		50
	181 22	424 81	523 85	230 04	400		400	14	.390		Water		400
	659 50	1441 50	795 75	288 50	700		700	15	.399		Other Services	Log. Sale Dec. 15/64	5200
								16					16
	674 61	225 46	2662 32	2278 22	500	500	1000	17	.420		Building Repairs		1000
	1568 72	21 59	741 70	731 21	300	100	400	18	.490		Other Maintenance & Repairs		400
								19					19
	13 30							20	.607		Social Security Tax		20
	9 53							21	.609		Employes Retire.-Current Ser.		21
	46 17	102 60	56 42		75		75	22	.625		Fire Insurance		75
	5 33							23	.630		State Industrial Accident Ins.		23
		15						24	.670		Pest Control		24
			262 72					25	.650		Indemities		25
	479 91	49 61		386 38	450	(50)	400	26	.640		Other Insurance		400
					1270	(1270)		27	.660		Interest		27
	79 17							28	.665		Refunds		28
			25					29	.680		Rights of Way		29
	1883 51	1709 85	2284 17	2557 05	3000		3000	30	.685		Taxes on Real Property-Leased to Private Individuals		3000
								31					31
	23 05							32	.690		Other Charges		32
								33					33
	6387 61	6171 67	8828 11	6898 13	8115	(645)	7470	34			Total Operation & Maintenance		11970
								35					35
								36	.720		Equipment		36
						15000	15000	37			Crawler Tractor-W/logging Arch & Trailer		37
								38					38
						850	850	39			Trail Tractor		39
	133 66	3528 88				15850	15850	40			Total .720		15850
								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	81594 52	16364 63						1	.740	Additions & Betterments		1	
2	402249 03	25740 83						2	.760	Buildings & Other Structures		2	
3								3	.780	Land		3	
4				2780			9880	4		Contract Payments	9880	4	
5				21204			19300	5		Purchases	14900	5	
6	103879 79	21186 94	7950 12	7048 70	23984	5196	29180	6		Total .780		24680	
7								7				7	
8			14256 70					8	.785	Improvement & Develop. of Land		8	
9								9				9	
10								10		SUMMARY		10	
11	6387 61	6171 67	8828 11	6898 13	8115	8115	(645)	7470	11	Operation & Maintenance		11970	
12	133 66	3528 88					15850	15850	12	.720 Equipment		15850	
13	81594 58	16364 63						13	.740	Additions & Betterments		13	
14	404249 03	25740 83						14	.760	Buildings & Other Structures		14	
15	103879 79	21186 94	7950 12	7048 70	23984	23984	5196	29180	15	.780 Land		24680	
16			14256 70					16	.785	Improvement & Develop. of Land		16	
17								17				17	
18	596244 67	72992 95	31034 93	13946 83	32099	32099	20401	52500	18	Total		52500	
19								19				19	
20								20		SOURCES OF REVENUE		20	
21	372013 38	23633 45	6593 87	2395 98	3500	(1500)	2000	21	.301	Taxes Incl. Delinquent Taxes		2000	
22	1147 65	1039 92	1097 31	614 21	400	100	500	22	.302	Interest On Delinquent Taxes		500	
23	278 18							23	.306	Foreclosed Property Taxes		23	
24	225 70	43 66						24	.307	Federal Lieu Taxes		24	
25	9163 74	2368 66	225		100	(100)		25	.385	Interest on Investments		25	
26	15680 75	17070 80	19848 75	10093 79	20000		20000	26	.391	Rent		20000	
27			2090	150				27	.394	Easement of Right of Way		27	
28	316	38	882					28	.501	Equipment Sales		28	
29				61 72				29	.511	Damage to Property		29	
30			384 72					30	.512	Fire Loss		30	
31	63 53	672 37	39 49	19 22				31	.542	All Other Refunds		31	
32	216907 68	33963 10	12027 26	20753 47	8099	6901	15000	32	.551	Balance from Former Period		15000	
33	20188 05	6128 50	8600	100				33	.505	Real Property Sales		33	
34	2175 98			31 48				34	.580	General Fund		34	
35							15000	15000	35	.499	Miscellaneous Sales-Logs		15000
36	638160 64	84958 46	51788 40	34219 87	32099	32099	20401	52500	36	Total		52500	
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	DESCRIPTION	DETAIL	TOTAL
		1506 64						1	.190	Other Fees & Services		1
								2				2
266 62								3		Operation & Maintenance		3
								4				4
486 19	350							5	.720	Equipment		5
								6				6
61004 11	7877 78							7	.740	Additions & Betterments		7
								8				8
26048 92	1529 02	69 25						9	.760	Buildings & Other Structures		9
								10				10
		6481 58		4450		(2725)	1725	11	.785	Improvement & Develop of Land		Disallowed
								12		Landscaping at Zoo		12
								13				13
								14		<u>SUMMARY</u>		14
		1506 64						15	.190	Other Fees & Services		15
266 62								16		Operation & Maintenance		16
486 19	350							17	.720	Equipment		17
61004 11	7877 78							18	.740	Additions & Betterments		18
26048 92	1598 27	69 25						19	.760	Buildings & Other Structures		19
		6481 58		4450		(2725)	1725	20	.785	Improvement & Develop. of Land		20
								21				21
87805 84	9756 80	8057 47		4450	4450	(2725)	1725	22		Total		Disallowed
								23				23
								24		<u>SOURCES OF REVENUE</u>		24
35547 27	9074 78	4041 99	1596 31	1500		(1000)	500	25	.301	Taxes, Delinquent		25
2317 30	1805 29	810 71	455 03	250		50	300	26	.302	Interest on Delinquent Taxes		26
54 91								27	.307	Federal Lieu Taxes		27
5329 71	5	5	2 50					28	.385	Interest on Investments		28
	350							29	.411	Donations & Contributions		29
	750							30	.493	Junk & Waste Sales		30
1299 42								31	.542	All Other Refunds		31
(132217 74)	4226 43	6876 75	3676 98	2700		(1775)	925	32	.551	Balance from Former Periods		32
53404 97								33	.580	General Fund		33
70000								34	.588	Public Recreational Areas Fund		34
								35				35
35735 84	16211 50	11734 45	5730 82	4450	4450	(2725)	1725	36		Total		Disallowed
								37				37
								38		*Note: This fund discontinued June 30, 1963		38
								39		by Ordinance No. 116884.		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	296			26	296	7696	1	1	1	Junior Electrical Engineer	From Elec. Ser. Supr. Ord. 116017			26	296	7696	
2	1	231 20	1	240	1	249 60							2			Electric Services Supervisor							
3													3										
4						1	277 60			26	277 60	7218	4	1	1	Electrical Inspector	From Pub. Wks. Insp. Ord. 116017			26	286 40	7447	
5	1	231 20	1	240	1	249 60							5			Pub. Works Inspector							
6													6										
7	2		2		2							14914	7	2	2	Total .110							15143
8													8										
9													9										
10													10										
11													11										
12													12										
13													13										
14													14										
15													15										
16													16										
17													17										
18													18										
19													19										
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35													35										
36													36										
37													37										
38													38										
39													39										
40													40										
41													41										
42													42										

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				BUDGET		PRELIMINARY BUDGET FOR			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>		
	12131 68	12528	12979 20	6799 68	13230	13230	1684	14914	2	.110	Salaries & Wages		15143
							495	495	3	.130	Employes Retire.-Current Ser.		600
							350	350	4	.135	Social Security		450
							185	185	5	.140	State Industrial Accident Ins.		250
							120	120	6	.160	Employes Insurance		120
	12131 68	12528	12979 20	6799 68	13230	13230	2834	16064	8		Total Personal Services		16563
											<u>OPERATION & MAINTENANCE</u>		
	41 92	92 31	120 47	34 35	150		150	12	.205		Blueprints, Photostats & Photos		
					200		200	13	.235		Gas, Oil & Grease		
	89 82	104 31	55 42	91 22	150		150	14	.250		Office Supplies		
							25	25	15	.255	Tires & Tubes		
							10000	10000	16	.288	Street Lighting Extensions		
			1 28						17	.295	Other Commodities		
	345 98	337 04	349 83	156 06	50		50	19	.315		Mileage-Privately Owned Autos		
								20	.345		Outdoor Street Lighting		
	938384 56	1061970 62	1074302 68	533331 13	1065000		10000	1075000	21		Existing Street Lighting		
					85000		(55000)	30000	22		New Street Lighting		
	3902 11	3940 10	4066 48	1635 90	5000		5000	23			Viaducts & Subways		
	3252 48	3564 54	4351 74	2194 84	3500		1000	4500	24		Park Lighting		
	936 44	1301 38	4364 51	2439 23	6500		1000	7500	25		Freeway Lighting		
	1786 32	1897 50	1409 28	715 44	2000			2000	26		Shared Cost Lighting Districts		
	948261 91	1072674 14	1088494 69	540316 54	1167000		(43000)	1124000	28		Total .345		
					10			10	30	.355	Telephone & Telegraph		
	9 85	3 98	73	21 74	50		50	50	31	.375	Printing, Binding & Stationery		
					100			100	32	.380	Publications of Notices & Reports		
		12 75	12 75		100			100	34	.430	Equipment Repairs		
							75	75	35	.450	Motor Vehicle Repairs		
									36	.490	General Maintenance		
					10000		5000	15000	37		Viaduct & Spec.System Maint.		
					5000			5000	38		Expenditures Reimbursed by State		
	5294 14	3665 14	10324 81	6855 30	15000		5000	20000	40		Total .490		

PREVIOUS YEARS				BUDGET		PRELIMINARY BUDGET FOR		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. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
		60	60	120		(120)	To .160	1			Employees Insurance		
		305 92	143 15	400		(400)	To. 135	2			Social Security		
284 65	297 48	315 90	118 46	400		(400)	To. 130	3			Employees Retire.-Current Ser.		
270 80	296 82	124 31	81 32	180		(180)	To .140	4			State Industrial Accident Ins.		
124 12	157 49			10		45	55	5			Other Insurance		
								6					
954723 19	1077641 46	1100166 11	547878 14	1183920	1183920	(28955)	1154965	7			Total Operation & Maintenance		1154965
								8					
								9			Equipment		
							125	10			Addl 1	Survey Foot Meter	
							50	11			Addl 1	Rota-Beam Amber Light	
							100	12			Addl 1	Lettering Set	
								13					
78 20		510		2000	2000	(1725)	275	14			Total .720		275
								15					
319 22								16			.740	Additions & Betterments	
								17					
								18					
								19					
								20					
								21			<u>SUMMARY</u>		
12131 68	12528	12979 20	6799 68	13230	13230	2834	16064	21			Personal Services		16563
954723 19	1077641 46	1100166 11	547878 14	1183920	1183920	(28955)	1154965	22			Operation & Maintenance		1154965
78 20		510		2000	2000	(1725)	275	23			Equipment		275
319 22								24			.740	Additions & Betterments	
								25					
967252 29	1090169 46	1113655 31	554677 82	1199150	1199150	(27846)	1171304	26			Total		1171803
								27					
								28					
								29					
								30			<u>SOURCES OF REVENUE</u>		
956229 23	973418 53	979080 21	843704 44	970000	970000	15000	985000	31			Taxes		985000
3143 30	3763 86	3618 95	1779 78	3000	3000	500	3500	32			.302	Interest on Delinquent Taxes	3500
739 64	678 18	512 98		700	700		700	33			.306	Foreclosed Propety Taxes	700
520 93	116 10	510 78	507 71	500	500		500	34			.307	Federal Lieu Taxes	500
22991	21905 75	10510 72	9179 81	12000	12000	(4500)	7500	35			.385	Interest on Investments	7500
44 11				5000	5000		5000	36			.449	All Other Highway Charges	5000
112 14	5 08							37				Miscellaneous	
		1719 72	125 41					38			.542	All Other Refunds	
708336 31	724264 37	634582 41	516880 46	207950	207950	(38846)	169104	39			.551	Balance from Former Periods	169603
								40					
1692116 66	1724151 87	1630535 77	1372177 61	1199150	1199150	(27846)	1171304	41			Total		1171803
								42					

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	56260	20	65966	39	73280	37507	41	85937	85937	2580	88517	2	.110	Salaries & Wages		91432	
3										1317	1317	3	.130	Employes Retire.-Current Ser.		1400	
4										2936	2936	4	.135	Social Security		3050	
5										1098	1098	5	.140	State Industrial Accident Ins.		1135	
6										660	660	6	.160	Employes Insurance		660	
7												7					
8	56860	20	65966	39	73280	37507	41	85937	85937	8591	94528	8		Total Personal Services		97677	
9												9					
10												10					
11												11		OPERATION & MAINTENANCE			
12	43	89	18	19	10	95	1	74	35		35	12	.205	Blueprints, Photostats & Photos			
13	1224	64	982	92	1095	46	599	98	2000	2000	4000	13	.210	Botanical & Agricultural			
14	260	69	191	20	540	92	104	82	300		300	14	.215	Cleaning & Disinfecting			
15					13	73						15	.225	Food & Meals			
16	1173	89	1421	82	1042	61	340	90	1200		1200	16	.235	Gas, Oil & Grease			
17												17					
18	87	43	73	82	199	50	50	59	150		150	18	.240	Household & Institutional			
19									10		10	19	.245	Medical & Surgical			
20	55	31	220	46	384	66	60	64	300		300	20	.250	Office Supplies			
21	92	76	50	24	76	38			100		100	21	.255	Tires & Tubes			
22	56	15	102	12	90	11	45	05	75		75	22	.260	Small Tools			
23	5488	92	6048	34	8542	34	4170	67	10000		10000	23	.295	Other Commodities - Golf Balls, etc.	ORD 117115	4100	
24												24					
25												25					
26					362	15						26	.310	Transportation			
27	687	44	873	76	872	82	283	41	800		800	27	.315	Mileage-Privately Owned Autos			
28	2075	40	2073	90	2152	40	1125		3100	(400)	2700	28	.320	Equipment Hire - Outside			
29	5		5		5				5		5	29	.325	Rent & Storage			
30	1831	05	1877	82	3130	30	1547	05	3000	1000	4000	30	.335	Electric Power			
31	33	69	37	63	31		8	73	100		100	31	.355	Telephone & Telegraph			
32												32					
33	299		351	24	443	98	212		500		500	33	.375	Printing, Binding & Stationery			
34	5	54										34	.380	Publication of Notices & Reports			
35	91	82	108	02	244	20	211		300		300	35	.387	Sewer Users Charge			
36	296	18	308	07	376	16	320	79	400		400	36	.390	Water			
37					32	50	4	50				37	.399	Other Services			
38												38					
39												39					
40												40					
41												41					
42												42					

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	629	23	498	52	3298	19	48	96	1000		1000	1	.420	Building Repairs		1	
2	1514	54	1667	82	1595	28	753	52	1300		1300	2	.430	Equipment Repairs		2	
3	522	31	589	45	800	02	874	88	700	300	1000	3	.450	Motor Vehicle Repairs		3	
4	1777	62	797	86	4096	86	6903	82	4000		4000	4	.490	Other Maintenance & Repairs		4	
5												5				5	
6	1042	30	2075		1197	46	1187	56	2000		2000	6	.605	Contributions & Awards - (Offset by Tournament Fees)		6	
7												7				7	
8					270		240		540	(540)	(To .160)	8	.606	Employes Insurance		8	
9	1364	97	1613	58	1995	63	921	11	1800	(1800)	(To .135)	9	.607	Social Security Tax		9	
10	499	08	499	08	499	08	207	95	500		500	10	.608	Employes Retire.-Prior Service		10	
11	938	27	1053	60	1320	01	480	05	1000	(1000)	(To .130)	11	.609	Employes Retire.-Current Ser.		11	
12	55		215		15				100		100	12	.620	Dues & Memberships		12	
13	436	30	193	14	243	41	48	13	450	(150)	300	13	.625	Fire Insurance		13	
14	538	36	723	53	657	85	494	24	700	(700)	(To .140)	14	.630	State Industrial Accident Ins.		14	
15	415	28	568	97	438	73	214	39	600	(100)	500	15	.640	Other Insurance		15	
16	189	30	190	41	188	95	326	06	200	150	350	16	.685	Taxes on Real Property		16	
17	18		6		56							17	.690	Other Charges		17	
18					10	04						18	.670	Pest Control		18	
19												19				19	
20	23749	36	25442	41	36329	68	21787	54	37265	37265	(1240)	36025	20		Total Operation & Maintenance		36025
21												21				21	
22												22	.720	Equipment		22	
23											3000	23	Repl 1	1-Ton Dump Truck		23	
24											1000	24	Addl 24	Golf Cart Lockers		24	
25											550	25	Addl 1	Ball Picker		25	
26											250	26		Misc. Golf Course - Equipment		26	
27											250	27		Misc. Club House - Equipment		27	
28												28				28	
29	1223	75	5347	96	4359	18	536	40	1750	1750	3300	5050	29		Total .720		5050
30												30				30	
31	10984	57	66450	98	29090	06						31	.740	Additions & Betterments		31	
32												32				32	
33	8264	88										33	.760	Bldg ^s & Other Structures		33	
34												34	.780	Land- Street Improve - S. E. Reedway		6500	
35					10700	29						35	.785	Improvement & Develop. of Land		35	
36												36				36	
37	10000		5000		5000		5000		8000	8000	(5000)	3000	37	.800	Loan Payments		3000
38												38				38	
39	474	44	378		251	33	163	56	400	400	(200)	200	39	.900	Interest		200
40												40				40	
41												41				41	
42												42				42	

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		<u>SUMMARY</u>		
2	56860	20	65966	39	73280		37507	41	85937			8591	94528		2		Personal Services		97677	
3	5200		3000												3	.190	Other Fees & Services			
4	23749	36	25442	41	36329	68	21787	54	37265			(1240)	36025		4		Operation & Maintenance		36025	
5	1223	75	5347	96	4359	18	536	40	1750			3300	5050		5	.720	Equipment		5050	
6	10984	57	66450	98	29090	06									6	.740	Additions & Betterments			
7	8264	88													7	.760	Bldgs. & Other Structures			
8					10700	29									8	.785	Improvement & Develop. of Land			
9	10000		5000		5000		5000		8000			(5000)	3000		9	.800	Loan Payment		3000	
10	474	44	378		251	33	163	56	400			(200)	200		10	.900	Interest		200	
11															11	.780	Land		6500	
12	116757	20	171585	74	159010	54	64994	91	133352	133352		5451	138803		12		Total		148452	
13															13					
14															14					
15															15					
16															16					
17															17					
18															18					
19															19					
20															20		<u>SOURCES OF REVENUE</u>			
21	73560	25	82352	20	94914		45874		105000			(10000)	95000		21	.4811	Eastmoreland Greens Fees		95000	
22	24891	60	33611	55	34246	90	15505	80	50000			(5000)	45000		22	.4819	Driving Range Fees		45000	
23															23		General Revenue of Golf Fund		8452	
24	98451	85	115963	75	129160	90	61379	80	155000	155000		(15000)	140000		24		Total		148452	
25															25					
26															26					
27															27					
28															28					
29															29					
30															30					
31															31					
32															32					
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37															37					
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41															41					
42															42					

1959-60		1960-61		1961-62		JUNE 30 1963		NO. OF PAY PER. 1008	BIWEEKLY RATE	NO. OF PAY PER. 1008	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER. 1008	BIWEEKLY RATE	NO. OF PAY PER. 1008	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	1	1	1	Park Operations Foreman III			26	286 40	7447	
2													2										
3	1	170 40	1	157 60	1	164	1	170 40					3				Golf Checker	Discontinued					
4													4										
5	5	164	5	177 60	5	184 80	5	192			26	192	24960	5	5	5	Laborers			26	200	26000	
6	1	164	1	177 60	1	184 80	1	192			6½	192	1248	6	1	1	Laborer	Dual Pos.		6½	200	1300	
7	(1)	184 80	(1)	200	(1)	207 20	(1)	214 40			19½	214 40	4181	7	(1)	(1)	Tractor Mower Operator		9 Months		19½	223 20	4353
8													8										
9	2	164	2	177 60	2	184 80	3	192			13	192	7488	9	3	3	Laborers	6 Months		13	200	7800	
10									6½	164			1066	10	1	1	Laborer	New Position 3 Months		6½	170 40	1108	
11																							
12	3	1 25	3	1 25	3	1 25	2	1 25			125		2800	12	2	2	Junior Checkers	Part-Time		\$1.25 per hour		2800	
13																							
14							1	Session 3 85			Session 3 85		1202	14	1	1	Golf Professional I			\$3.85 per session		1202	
15									13	15120	13	157 60	4015	15	1	1	Custodial Worker	Created by Ord. 116563		13	157 60	13 164	4181
16																							
17	13		13		13		14						54178	17	15	15	Total .110						56191
18																							
19																							
20																							
21																							
22																							
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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		
PERSONAL SERVICES																																						
42386 33			53457 71			45781 90			24963 12			52698			52698			1480			54178			2 .110			Salaries & Wages			56191								
																		1000			1000			3 .130			Employes Retire.-Current Ser.			1100								
																					1123			1123			4 .135			Social Security			1250					
																					672			672			5 .140			State Industrial Accident Ins.			697					
																					570			570			6 .160			Employes Insurance			570					
42386 33			53457 71			45781 90			24963 12			52698			52698			4845			57543			8			Total Personal Services			59808								
OPERATION & MAINTENANCE																																						
			18 51			23 43			5 73			25						25			12 .205			Blueprints, Photostats & Photos														
1495 12			1204 40			1268 67			1219 68			2000			2000			4000			13 .210			Botanical & Agricultural														
209 94			261 61			233 94			83 05			200						200			14 .215			Cleaning & Disinfecting														
430 97			371 31			465 33			159 91			500						500			15 .235			Gas, Oil & Grease														
28 05			23 16			49 09			6 96			30						30			16 .240			Household & Institutional														
1 56			4 34			1 78						5						5			18 .245			Medical & Surgical														
70 20			314 04			363 65			84 30			400						400			19 .250			Office Supplies														
28 56			1 80			33115			15 15			50						50			20 .255			Tires & Tubes														
68 18			95 72			121 48			13 07			100						100			21 .260			Small Tools														
526 88			317 15			1145 76			179 17			800						800			22 .295			Other Commodities														
			6																		24 .322			Equipment Hire - City Depts.														
1007 34			1135 68			1141 62			502 66			1200						1200			25 .335			Electric Power														
17 25			19 40			11						25						25			26 .355			Telephone & Telegraph														
453 25			170 25			303 47			199			500						500			27 .375			Printing, Binding & Stationery														
									16 62												28 .380			Publication of Notices & Reports														
48 47			56 48			84 72			46 10			100						100			29 .387			Sewer Users Charge														
285 16			181 18			187 24			185 79			250						250			30 .390			Water														
117 27			314 11			2798 09			268 81			1000						1000			32 .420			Building Repairs														
338 02			770 32			1122 10			341 47			1000						1000			33 .430			Equipment Repairs														
83 62			298 78			501 83			559 26			350						350			34 .450			Motor Vehicle Repairs														
219 65			262 91			1150 17			713 49			1000			1000			2000			35 .490			Other Maintenance & Repairs														
1744 85			148 26			1205 65			137 16			500			1000			1500			37 .605			Contributions & Awards (offset by Tournament Fees)														
			200			210			425			(425)			(To .160)						39 .606			Employes Insurance														
1001			1264 09			1247 10			660 76			1000			(1000)			(To .135)						40 .607			Social Security Tax											

	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	499 08	499 08	499 08	207 95	500			500	1 .608			Emploes Retirement-Prior Year		1
2	718 55	880 20	967 50	509 94	750		(750)	(To .130)	2 .609			Emploes Retire.-Current Ser.		2
3	25	207 50	7 50		100			100	3 .620			Dues & Memberships		3
4	44 97	121 72	283 50	47 38	300			300	4 .625			Fire Insurance		4
5									5					5
6	385 37	548 33	408 54	301 67	500		(500)	(To .140)	6 .630			State Industrial Accident Ins.		6
7	170 02	266 42	182 79		250			250	7 .640			Other Insurance		7
8	93			6 38					8 .670			Pest Control		8
9	37 75	36 57	36 29	165 49	100			100	9 .685			Taxes on Real Property		9
10	6	3							10 .690			Other Charges		10
11									11					11
12	10155 08	9796 32	16020 47	6846 95	13960	13960	1325	15285	12			Total Operation & Maintenance		15285
13									13					13
14									14 .720			Equipment		14
15								292	15 Addl 8			Dining Tables		15
16								749	16 Addl 32			Dining Chairs		16
17								353	17 Addl 5			Coffee Tables		17
18								536	18 Addl 4			Settees		18
19								550	19 Addl 10			Club Chairs		19
20								48	20 Addl 6			Sand Urns		20
21								500	21			Misc. Club House Equip.		21
22								1000	22 Addl 24			Cart Lockers		22
23									23					23
24	2817 64	3639	78 14	400	500		3528	4028	24			Total .720		4028
25									25					25
26			26944 54	20774 34	65000		(65000)		26 .740			Additions & Betterments		26
27									27					27
28									28					28
29									29			<u>SUMMARY</u>		29
30	42386 33	53457 71	45781 90	24963 12	52698		4845	57543	30			Personal Services		59808
31	10155 08	9796 32	16020 47	6846 95	13960		1325	15285	31			Operation & Maintenance		15285
32	2817 64	3639	78 14	400	500		3528	4028	32 .720			Equipment		4028
33			26944 54	20774 34	65000		(65000)		33 .740			Additions & Betterments		
34									34					34
35	55359 05	66893 03	88825 05	52984 41	132158		(55302)	76856	35			Total		79121
36									36					36
37									37			<u>SOURCES OF REVENUE</u>		37
38	86220 20	96679 60	106486 45	52058 50	115000		(10000)	105000	38 .4812			Rose City Greens Fees		105000
39									39					39
40									40					40
41									41					41
42									42					42

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
							7000	1	.720		Equipment	8-8-63 ORD 117214	+ 520 -
298 61	9670 64							2	.740		Additions & Betterments		
								3	.760		BUILDING & OTHER STRUCTURES	Ord 118681 6-11-64	+ 1630 -
		6171 47	4015 05	40000	33000	25000	65000	4	.785		Improvement & Develop. of Land		58500
								5			Irrigation & Greens	8-8-63 ORD 117214	- 520 -
								6					
								7					
								8					
								9					
								10					
								11					
								12					
								13					
								14					
								15			<u>SUMMARY</u>		
							7000	16	.720		Equipment		
298 61	9670 64							17	.740		Additions & Betterments		
		6171 47	4015 05	40000	33000	25000	65000	18	.785		Improvement & Develop. of Land		58500
								19				Ord 118681 6-11-64	- 1630 -
298 61	9670 64	6171 47	4015 05	40000	40000	25000	65000	20			Total		58500
								21					
								22					
								23					
								24					
								25			<u>SOURCES OF REVENUE</u>		
298 61	9670 64	6171 47	4015 05	40000	40000	25000	65000	26			General Revenue of Golf Fund		58500
								27					
								28					
								29					
								30					
								31					
								32					
								33					
								34					
								35					
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								40					
								41					
								42					

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	231 20	1	249 60	1	207 20	1	231 20	12	231 20	14	249 60	6269	1	1	1	Parks Operations Foreman II		12	240	14	259 20	6509
2														2									
3	1	164	1	177 60	1	184 80	1	192			18	192	3456	3	1	1	Laborer	8 Months			18	200	3600
4	1	184 80	1	200	1	207 20	1	214 40			18	214 40	3860	4	1	1	Tractor Mower Operator	8 Months			18	223 20	4018
5														5									
6					1	100	1	100			26	100	2600	6	1	1	Junior Checker				26	100	2600
7	3	99 20	2	99 20	1	1 25	1	1 25	1	25			1800	7	1	1	Junior Checker	8 Months			\$1.25 per hour		1800
8			1	108 80	1	1 25	1	1 25	1	25			1300	8	1	1	Junior Checker	6 Months			\$1.25 per hour		1300
9														9									
10	6		6		6		6					19285	10	6	6	Total .110							19827
11														11									
12														12									
13														13									
14														14									
15														15									
16														16									
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39														39									
40														40									
41														41									
42														42									

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	14092 84	15897 75	15773 87	8015 76	18605	18605			680	19285	2	.110		Salaries & Wages		19827	
3									250	250	3	.130		Employes Retire.-Current Ser.		300	
4									646	646	4	.135		Social Security		750	
5									240	240	5	.140		State Industrial Accident Ins.		250	
6									200	200	6	.160		Employes Insurance		200	
7											7						
8	14092 84	15897 75	15773 87	8015 76	18605	18605			2016	20621	8			Total Personal Services		21327	
9											9						
10											10						
11											11			OPERATION & MAINTENANCE			
12	4 80				10	10				10	12	.205		Blueprints, Photostats & Photos			
13	510 93	638 85	714 50	109 16	500	500		500	1000	1000	13	.210		Botanical & Agricultural			
14	60 33	29 85	28 62	23 35	100	100			100	100	14	.215		Cleaning & Disinfecting			
15	89 65	10 41	24 29	6 72	200	200			200	200	15	.235		Gas, Oil & Grease			
16	14 28	17 14	31 62	1 92	25	25			25	25	16	.240		Household & Institutional			
17											17						
18		8 38	9 53		10	10			10	10	18	.245		Medical & Surgical			
19	31 50	76 50	76 40	62 35	50	50			50	50	19	.250		Office Supplies			
20		6 63	2 21		25	25			25	25	20	.255		Tires & Tubes			
21	48 52	29 87	47 92	9 85	25	25			25	25	21	.260		Small Tools			
22	892 35	1014 73	227 14	708 17	750	653		(250)	500	500	22	.295		Other Commodities	9-11-63 ORD 112338	- 80	
23											23						
24					25	25			25	25	24	.315		Mileage-Privately Owned Autos			
25	4 50		408 51								25	.322		Equipment Hire - City Depts.			
26	88 84	66 14	52 46	61 37	100	100			100	100	26	.330		Fuel & Heat			
27					650	650			650	650	27	.335		Electric Power			
28	41 24	40 07			50	50			50	50	28	.355		Telephone & Telegraph			
29	92 50	75	150		200	200			200	200	29	.375		Printing, Binding & Stationery			
30					300	300			300	300	30	.390		Water			
31											31						
32	86 95	70 24	104 09	70 06	100	100			100	100	32	.420		Building Repairs			
33	116 47	373 76	345 47	53 54	250	250			250	250	33	.430		Equipment Repairs			
34	317 78	380 81	82 33		200	200			200	200	34	.450		Motor Vehicle Repairs			
35	72 32	268 50	206 98	197 27	350	350			350	350	35	.490		Other Maintenance & Repairs			
36											36						
37	111 72				200	200			200	200	37	.605		Contributions & Awards			
38			30	30	60	60		(60)	(To 160)		38	.606		Employes Insurance			
39	237 40	260 23	401 53	232 48	400	400		(400)	(To .135)		39	.607		Social Security Tax			
40											40						
41											41						
42											42						

	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	199 80	199 80	199 80	83 25	200	200		200	1 .608		Employees Retirement-Prior Year		1
2	222 30	242 52	205 13	108 53	200	200	(200)	(To .130)	2 .609		Employees Retire.-Current Ser.		2
3									3				3
4		207 50	7 50		25	25		25	4 .620		Dues & Memberships		4
5		353 16			75	75		75	5 .625		Fire Insurance		5
6	95 25	126 46	133 61	110 47	150	150	(150)	(To .140)	6 .630		State Industrial Accident Ins.		6
7	210 32	463 79	188 77		250	250		250	7 .640		Other Insurance		7
8			13 53						8 .670		Pest Control		8
9				3					9 .690		Other Charges		9
10									10				10
11	3549 75	4960 34	3691 94	1871 49	5480	5383	(560)	4920	11		Total Operation & Maintenance		4920
12									12				12
13									13 .720		Equipment		13
14								200	14		Miscellaneous		14
15									15		<i>The Ball Washer & Dryer</i>	<i>9-11-63 ORD 117338</i>	+ 80
16	443 70	396		1006 51	1000	1097	(800)	200	16		Total .720		200
17									17				17
18	7510 99								18 .760		Bldgs. & Other Structures		18
19			2691 14						19 .785		Improvement & Develop. of Land		19
20									20				20
21									21				21
22									22		<u>SUMMARY</u>		22
23	14092 84	15897 75	15773 87	8015 76	18605	18605	2016	20621	23		Personal Services		21327
24	2275	1000							24 .190		Other Fees & Services		24
25	3549 75	4960 34	3691 94	1871 49	5480	5383	(560)	4920	25		Operation & Maintenance		4920
26	443 70	396		1006 51	1000	1097	(800)	200	26 .720		Equipment		200
27	7510 99								27 .760		Bldgs. & Other Structures		27
28			2691 14						28 .785		Improvements & Develop. of Land		28
29									29				29
30	27872 28	22254 09	22156 95	10893 76	25085	25085	656	25741	30		Total		26447
31									31				31
32									32				32
33									33				33
34									34				34
35									35		<u>SOURCES OF REVENUE</u>		35
36	17666 70	23055 20	26541 60	15320 30	30000	30000	5000	35000	36 .4816		Pitch & Putt Greens Fees		35000
37									37				37
38									38				38
39									39				39
40									40				40
41									41				41
42									42				42

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
<u>PERSONAL SERVICES</u>																				
56860	20	65966	39	73280	37507	41	85937	85937	8591	94528	2	6101	Eastmoreland Golf Course & Driving Range		97677					
42386	33	53457	71	45781	24963	12	52698	52698	4845	57543	4	6102	Rose City Golf Course		59808					
14092	84	15897	75	15773	8015	76	18605	18605	2016	20621	5	6106	Hoyt Park Pitch & Putt Golf Cr.		21327					
113339	37	135321	85	134835	70486	29	157240	157240	15452	172692	7		Total Personal Services		178812					
<u>.190 OTHER FEES & SERVICES</u>																				
5200		3000									10	6101	Eastmoreland Golf Course & Driving Range							
2275		1000									12	6106	Hoyt Park Pitch & Putt Golf Cr.							
7475		4000									13		Total .190							
<u>OPERATION & MAINTENANCE</u>																				
23749	36	25442	41	36329	21787	54	37265	37265	(1240)	36025	16	6101	Eastmoreland Golf Cr. & Driving Range		36025					
10155	06	9796	32	16020	6846	95	13960	13960	1325	15285	18	6102	Rose City Golf Course		15285					
3549	75	4960	34	3691	1871	49	5480	5383	(560)	4920	19	6106	Hoyt Park Pitch & Putt Golf Cr.		4920					
37454	19	40199	07	56042	30505	98	56705	56608	(475)	56230	21		Total Operation & Maintenance		56230					
<u>.720 EQUIPMENT</u>																				
1223	75	5347	96	4359	536	40	1750	1750	3300	5050	24	6101	Eastmoreland Golf Cr. & Driving Range		5050					
2817	64	3639		78	400	14	500	500	3528	4028	26	6102	Rose City Golf Course		4028					
								7000			27	6104	Progress Downs Golf Course							
443	70	396			1006	51	1000	1097	(800)	200	28	6106	Hoyt Park Pitch & Putt Golf Cr.		200					
4485	09	9382	96	4437	1942	91	3250	10347	6028	9278	30		Total .720		9278					
<u>.740 ADDITIONS & BETTERMENTS</u>																				
10984	57	66450	98	29090		06					33	6101	Eastmoreland Golf Cr. & Driving Range							
				26944	20774	34	65000	65000	(65000)		35	6102	Rose City Golf Course							
298	61	9670	64								36	6104	Progress Downs Golf Course							
11283	18	76121	62	56034	20774	34	65000	65000	(65000)		38		Total .740							

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		.760 BLDGS. & OTHER STRUCTURES		
8264 88								2	6101	Eastmoreland Golf Cr. & Driving		
								3		Range		
7510 99								4	6106	Hoyt Park Pitch & Putt Golf Cr.		
15775 87								5		Total .760		
								6				
								7		.785 IMPROVEMENT & DEVELOP. OF LAND		
		10700 29						8	6101	Eastmoreland Golf Cr. & Driving		
								9		Range		
		6171 47	4015 05	40000	33000	25000	65000	10	6104	Progress Downs Golf Course		58500
		2691 14						11	6106	Hoyt Park Pitch & Putt Golf Cr.		
		19562 90	4015 05	40000	33000	25000	65000	12		Total .785		58500
								13				
								14		.800 DEBT REDEMPTION		
10000	5000	5000	5000	8000	8000	(5000)	3000	15	6101	Eastmoreland Golf & Driving Rg.		3000
10000	5000	5000	5000	8000	8000	(5000)	3000	16		Total .800		3000
								17				
								18		.900 INTEREST		
474 44	378	251 33	163 56	400	400	(200)	200	19	6101	Eastmoreland Golf & Driving Rg.		200
474 44	378	251 33	163 56	400	400	(200)	200	20		Total .900		200
								21				
								22		.780 LAND		
								23	6101	Eastmoreland Golf & Driving Range		6500
								24				
								25		SUMMARY		
113339 37	135321 85	134835 77	70486 29	157240	157240	15452	172692	26		Personal Services		178812
7475	4000							27	.190	Other Fees & Services		
37454 19	40199 07	56042 09	30505 98	56705	56608	(475)	56230	28		Operation & Maintenance		56230
4485 09	9382 96	4437 32	1942 91	3250	10347	6028	9278	29	.720	Equipment		9278
11283 18	76121 62	56034 60	20774 34	65000	65000	(65000)		30	.740	Additions & Betterments		
15775 87								31	.760	Bldgs. & Other Structures		
		19562 90	4015 05	40000	33000	25000	65000	32	.785	Improvement & Develop. of Land		58500
10000	5000	5000	5000	8000	8000	(5000)	3000	33	.800	Debt Redemption		3000
474 44	378	251 33	163 56	400	400	(200)	200	34	.900	Interest		200
								35	.780	Land		6500
200287 14	270403 50	276164 01	132888 13	330595	330595	(24195)	306400	36		Total Golf Fund		312520
								37				
								38				
								39				
								40				
								41				
								42				

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. REQ- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1																1					1	
2																2			SOURCES OF REVENUE		2	
3	73560	25	82352	20	94754	45874	105000					(10000)	95000	3	4811			Golf Fees - Eastmoreland		95000	3	
4	86220	20	96679	60	106486	45	52058	50	115000			(10000)	105000	4	4812			Golf Fees - Rose City		105000	4	
5	17666	70	23055	20	26541	60	15320	30	30000			5000	35000	5	4816			Golf Fees - Hoyt Park Pitch&Putt		35000	5	
6	24891	60	33611	55	34246	90	15505	80	50000			(5000)	45000	6	4819			Golf Fees - Eastmoreland Dr. Rg.		45000	6	
7																7						7
8	202338	75	235698	55	262188	95	128758	60	300000			(20000)	280000	8	.481			Total Golf Fees		280000	8	
9																9						9
10	2373	32	2386	70	2741	59	2016	64	2400			2600	5000	10	.392			Concessions other than Zoo		5000	10	
11	204	31	379	11	184	54	35	72	500			(300)	200	11	.429			All Other Government Charges		200	11	
12	366	75	261	09	250	40	100		2500			(2250)	250	12	.489			All Other Recreation Charges		250	12	
13	110						127	50						13	.494			Material & Supplies Sales			13	
14	172	62	80	51	164	25	473	43	100			50	150	14	.499			Miscellaneous Sales		150	14	
15	608	50	413	75	177		440					200	200	15	.501			Equipment Sales		200	15	
16			261	10	234	46	522	46	100			150	250	16	.511			Damage to City Property		250	16	
17			70		459	50								17	.541			Refunds from City Employes			17	
18	25	10	103	90	83	98								18	.542			All Other Refunds			18	
19	520	74	459	90	422	40	224	40	500				500	19	.543			State Gas Tax Refund		500	19	
20	15601	65*	30345	97*	14290	15*	12764	84*	16495			(4645)	11850	20	.551			Balance from Former Periods		17970	20	
21	8212	18	14173	79	7480	48	3559	88	8000				8000	21	.580			General Fund		8000	21	
22	98	87												22	.588			Public Rec. Areas Fund			22	
23	175	50												23	.598			Zoo Fund			23	
24														24							24	
25														25							25	
26	230808	29	284634	37	288677	70	149023	47	330595	330595		(24195)	306400	26				Total Revenue		312520	26	
27														27								27
28	* Without reduction for Amounts due General Funds on Loan payable from future revenue															28						28
29	Loan Balance 7/1/63 \$3,000.00															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

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					
	3764 84	5210 97	4575 48	1510 03	7000	7000	(7000)	To 312			Other Fees & Services		
								3					
								4					
								5					
								6			OPERATION & MAINTENANCE		
							6000	6000	7	312	Commissions-Mult. County		6000
									8	399	Other Services		
									9		Acct. Asst. in Treasurer's		
									10		Office & Time		
									11		Other		
									12				
		3501 24	1286 10	2602 72	2950		(287)	2930	13		Total .399		2930
									14				
	861 97	328 48	180	224 75					15	490	Other Repairs		
									16				
	25 76	105 05							17	607	Social Security Tax		
	798 60	798 60	798 60	332 75	800			800	18	608	Employes Retire.-Prior Service		Disallowed
	28 83	99 65							19	609	Employes Retire.-Current Ser.		
	154	264	286	110	264		(264)		20	610	Disability Retirement		
					40			40	21	625	Premium on Fire Insurance		40
	10 65	61 70							22	630	State Industrial Accident Ins.		
					50			50	23	635	Surety Bond		50
					10			10	24	640	Other Insurance		10
	3682 49	9281 70	7408 97	1821 25	25000			25000	25	659	Liens Principal		25000
	323	465 92	1927 73	158 23	5000			5000	26	660	Interest on Liens		5000
		8 80			250			250	27	665	Refunds		250
	10 94				250			250	28	685	Taxes on City Property		250
									29		Rented or Leased to Others		
									30				
									31				
									32				
									33				
									34				
	5916 21	14895 14	11888	5250 70	34614	34614	5716	40330	35		Total Operation & Maintenance		39530
									36				
									37		SUMMARY		
	3764 84	5210 97	4575 48	1510 03	7000	7000	(7000)		38	190	Other Fees & Services		
	5916 21	14895 14	11888	5250 70	34614	34614	5716	40330	39		Operation & Maintenance		39530
	9681 05	20106 11	16463 48	6760 73	41614	41614	(1286)	40330	40		Total Summary		39530
									41				
									42				

1959-60	1960-61	1961-62	6 MONTHS		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. AS- SED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
			1962-63											
												SOURCES OF REVENUE		
	20	50			50		50	4	371			Deposits Forfeits		50
	1165 42	1709 19	1346 67	863 31	2500		(800)	5	383			Interest on Notes & Contracts		1700
	3952 55	2456 12	4184 64	2339 13	1000		1000	6	385			Interest on Investments		2000
				60				7	394			Easements & Rights of Way		
	10	5	15					8	429			All Other Government Charges		
			40					9	501			Equipment Sales		
	25255 30	23318 44	19350 63	20887 38	20000		20000	10	505			Real Property Sales		20000
	49 06				10		10	11	542			All Other Refunds		10
	154863 53	174603 89	182046 53	190519 99	18054		(1464)	12	551			Balance from Former Periods		15770
	-	10						13	580			General Fund		
	185315 86	202152 64	206983 47	214669 81	41614	41614	(1284)	14	40330			Total		39530
								15						
								16						
								17						
								18						
								19						
								20						
								21						
								22						
								23						
								24						
								25						
								26						
								27						
								28						
								29						
								30						
								31						
								32						
								33						
								34						
								35						
								36						
								37						
								38						
								39						
								40						
								41						
								42						

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				
				105000		(95948)	9052	2	.780	Purchase of Land for Parks		9052
								3				
								4				
								5				
								6				
								7				
								8				
								9				
								10				
								11				
								12				
								13				
								14				
								15				
								16				
								17				
								18				
								19				
								20				
								21				
								22				
								23				
								24				
								25		<u>SOURCES OF REVENUE</u>		
			3970	98100		(98100)		26	.505	Real Property Sales		
			2922	6900		2152	9052	27	.551	Balance from Former Period		9052
								28				
			6892	105000		(95948)	9052	29		Total		9052
								30				
								31				
								32				
								33				
								34				
								35				
								36				
								37				
								38				
								39				
								40				
								41				
								42				

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
PERSONAL SERVICE																
	76856	58	71758	56	76182	11	40140	31	90787	81602	1276	92063	2	700	Commissioner of Finance	89097
	120782	34	130329	74	130491	96	65073	65	133951	133951	12721	146672	3	1000	Bureau of Licenses	154967
	58976	89	62480	32	58362	80	31371	25	68444	68444	282	68726	4	1100	Bureau of Purchases & Stores	71172
	20362	64	21756	96	338580	19	178373	71	326194	326194	46301	372495	5	1200	Bureau of Shops	392511
	53414	06	42978	20	39738	86	18937	40	39194	39194	3087	42281	6	1400	Office of City Treasurer	43824
	45298	66	46974	04	45827	99	23796	32	48567	48567	4760	53327	7	1500	Bureau of Property Control	55035
	1982280	23	2108195	37	2191818	41	1136504	25	2353542	2351482	293850	2647392	8	1800	Bureau of Parks	2661357
	2357971	40	2484473	19	2881002	32	1494196	89	3060679	3049434	362277	3422956	10		Total Personal Service	3467963
.190 OTHER FEES & SERVICES																
	25202	03											13	700	Commissioner of Finance	
					3000								14	1500	Bureau of Property Control	
										1500			15	1800	Bureau of Parks	
	25202	03			3000					1500			17		Total .190	
OPERATION & MAINTENANCE																
	5966	61	5064	35	4650	31	850	30	13265	12935	(815)	12450	20	700	Commissioner of Finance	12590
	13339	46	15297	10	14378	78	4677	02	16265	16265	(1560)	14705	21	1000	Bureau of Licenses	14405
	3593	34	3477	95	3549	96	1881	67	2891	2891	(246)	2645	22	1100	Bureau of Purchases & Stores	2645
	2054	15	1571	49	118635	05	44638	67	134580	134580	(127)	134453	23	1200	Bureau of Shops	134303
	46021	73	48192	51	59468	43	33923	35	61746	61746	7421	69167	24	1400	Office of City Treasurer	69137
	87790	84	87467	61	62475	18	12506	71	89525	89525	(14612)	74913	25	1500	Bureau of Property Control	74838
	385755	90	350410	88	502042	74	244055	05	294969	306866	53	260213	26	1800	Bureau of Parks	513901
	86134	99	99991	08	100083	59	52974	63	107080	107080	(107080)		27	2600	Bureau of Lighting & Power	
	630657	02	611472	97	865284	04	395507	40	720321	731888	53	143194	29		Total Operation & Maintenance	821819
.720 EQUIPMENT																
	595		325		843	77			150	150	(150)		32	700	Commissioner of Finance	125
					516	86				414			33	1000	Bureau of Licenses	
	420		3377	50	940	50	414		476	414	(476)		34	1100	Bureau of Purchases & Stores	
	14371	82	6010	21	5708	69	8400	52	12002	10682	39	(5610)	35	1200	Bureau of Shops	5312
									5000	5000		5000	36	1400	Office of City Treasurer	8200
	929	91	593	25	548	31	26	34	999	999	(499)	500	37	1500	Bureau of Property Control	500
	53564	96	36061	80	36670	59	16162	90	38244	42263	70	35065	38	1800	Bureau of Parks	27094
	69881	69	46367	76	45228	72	25003	76	56871	59923	09	28330	40		Total .720	41231

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		<u>.730 ZOOLOGICAL SPECIMENS</u>		
2	3450		2788													2	1800	Bureau of Parks		
3																3				
4																4		<u>.740 ADDITIONS & BETTERMENTS</u>		
5			1436	15												5	1200	Bureau of Shops		
6			34155	43	13505	06		11780		11780		21120		32900		6	1800	Bureau of Parks		
7																7				
8			35591	58	13505	06		11780		11780		21120		32900		8		Total .740		
9																9				
10																10		<u>.760 BLDGS. AND OTHER STRUCTURES</u>		
11					11213	21						520000		520000		11	1800	Bureau of Parks		25800
12																12				
13																13		<u>.785 IMPROVEMENT & DEVELOP. OF LAND</u>		
14					5811	69	36	69		550						14	1200	Bureau of Shops		
15					16222	11						212382		212382		15	1800	Bureau of Parks		2500
16																16				
17					22033	80	36	69		550		212382		212382		17		Total .785		2500
18																18				
19																19		<u>SUMMARY</u>		
20	2357971	40	2484473	19	2881002	32	1494196	89	3060679	3049434		362277		3422956		20		Personal Services		3467963
21	25202	03			3000					1500						21	.190	Other Fees & Services		
22	630657	02	611472	97	865284	04	395507	40	720321	731888	53	143194		863515		22		Operation & Maintenance		821819
23	69881	69	46367	76	45228	72	25003	76	56871	59923	09	28330		85201		23	.720	Equipment		41231
24	3450		2788													24	.730	Zoological Specimens		
25			35591	58	13505	06			11780	11780		21120		32900		25	.740	Additions & Betterments		
26					11213	21						520000		520000		26	.760	Buildings & Other Structures		25800
27					22033	80	36	69		550		212382		212382		27	.785	Improvement & Develop. of Land		2500
28																28				
29	3087162	14	3180693	50	3841267	05	1914744	74	3849651	3855075	62	1287303		5136954		29		Total		4359313
30																30				
31																31				
32																32				
33																33				
34																34				
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36																36				
37																37				
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39																39				
40																40				
41																41				
42																42				

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		SOURCES OF REVENUE		
2738943	55 2850412	40 3424718	87 1601690	41 3368600	3374024	62 1274371	4642971	2		General Revenue of Fund		3854498
19273	91 25000	58 13298	63 37099	63 40000	40000	10000	50000	3	.392-1	Concessions-Zoo		50000
7180	03 4665	87 7848	32 3191	07 9000	9000	(5000)	4000	4	.392-2	Concessions-Parks		4000
132447	11 144091	84 200762	75 164553	05 180000	180000	45000	225000	5	.393-1	Admissions-Zoo		225000
		62 65					150	6	.393-2	Admissions-Parks		150
				6396	6396	704	7100	7	.410-1	Zoo Contr. & Reimb. Children's Zoo		7100
		934 98	592 53	1500	1500	(300)	1200	8	.440	Shop Charges		1200
	405 45		180	500	500	850	1350	9	.480	Boxing		1350
	1602 90	1312 14	381 79	1500	1500	1500	3000	10	.482	Costumes		3000
	3628 40	2903 92	1461 13	4500	4500	(2000)	2500	11	.483	Crafts		2500
	236	1662 64	2372 39	8000	8000	(700)	7300	12	.484	Fitness Programs		7400
	1239 89	730 80	791 16	7300	7300	(3460)	3840	13	.485	Registration-Workshops		3840
1216	10 560	30 13000	90 2570	06 18380	18380	(6880)	11500	14	.486	All Other Park Charges		11500
	2317 61	2383 20	715 28	2240	2240		2240	15	.487	Skate Rental		2240
		657 94	702 63	1000	1000	500	1500	16	.488	Washington Park Festival		1500
9229	64 436	95 2073	92 348	04 2200	2200	(865)	1335	17	.489	All Other Recreation Charges		1335
				1500	1500	(1500)		18	.503	Sale of Zoological Specimens		1500
	2785	4448 14						19	.550	Reimbursement Revenues		
2215	20 2346	84 2354	88 2428	2454	2454	226	2680	20	.570	Assessment Collection Fund		2680
45	34							21	.573	Disaster Relief & C.D. Fund		
112	77 38	50 650	28 3778	18 9384	9384	(8992)	392	22	.574	Exposition-Recreation Fund		392
	363 76	1056 89		500	500	(500)		23	.576	Fire Bureau Facilities Fund		
376	46 36936	24 388	12 199	88 400	400		400	24	.577	Fire & Police Dis. & Ret. Fund		400
22920	55 36716	35 19915	59 47934	47934	47934	(12748)	35186	25	.581	Golf Fund		35186
	43919 99	44357 65	26169 17	50000	50000		50000	26	.583	Motor Vehicle Fund		50000
6223	63 1021	04 8342	84 4685	99 16200	16200	(5269)	10931	27	.585	Paving Fund		10931
20750	62 13899	05 27561	23 13103	92 27269	27269	3101	30370	28	.586	Parking Meter Fund		30370
2498	46 510	41 438	11 2710	60 2598	2598	(2363)	235	29	.587	Auditorium Fund		235
48276	08 21657	30 13364	28 2634	93 1026	1026	1627	2653	30	.588	Public Recreational Areas Fund		7153
1088	33 597	28 2235	80 1535	82 2477	2477	(405)	2072	31	.591	Sewage Disposal Fund		2072
42420	81 12942	04						32	.593	State Tax Street Fund		
10672	27 8545	62 25518	82 19832	08 36693	36693	256	36949	33	.595	Water Fund		36949
	15	284 32	1081 40	100	100		100	34	.596	Water Construction Fund		100
	517 28	197 28						35		Zoo Fund		
								36		Trustee Fund - Packy Account		4732
3087162	14 3180693	50 3841267	05 1914744	74 3849651	3855075	62 1287344	5136954	37				4359313
								38				
								39				
								40				
								41				
								42				

JUNE 30, 1963										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		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	480 80	1	480 80	1	495 20	1	495 20							26 495 20	12876	1	1	1	Commissioner of Pub. Affairs						26 596 80	15517	1		
2																	2												2	
3	1	304 80	1	323 80	1	332 80	1	374 40							26 374 40	9735	3	1	1	Commissioner's Assistant						26 385 60	10026	3		
4																	4												4	
5	1	192	1	200	1	207 20	1	214 40							26 214 40	5575	5	1	1	Admin. Secretary						26 223 20	5804	5		
6																	6												6	
7	3		3		3		3								28186		7	3	3	Total .110							31347	7		
8																	8												8	
9																	9												9	
10																	10												10	
11																	11												11	
12																	12												12	
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40																	40												40	
41																	41												41	
42																	42												42	

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			<u>PERSONAL SERVICES</u>		
2	25613	12	26204	40	26915	20	13762	56	27416	27416	770	28186	2	.110	Salaries & Wages		31347
3											1181	1181	3	.130	Employes Retire-Current Service		1643
4											522	522	4	.135	Social Security		522
5											350	350	5	.140	State Industrial Accident Ins.		389
6											180	180	6	.160	Employes Insurance		180
7													7				
8	25613	12	26204	40	26915	20	13762	56	27416	27416	3003	30419	8		Total Personal Services		34081
9													9				
10													10				
11													11		<u>OPERATION & MAINTENANCE</u>		
12	2	24	3	80			83	44	150			150	12	.235	Gasoline & Oil		
13	130	53	90	68	136	90	85	95	150			150	13	.240	Office Supplies		
14													14				
15	100												15	.310	Garfare & Transportation		
16	1	85	15	50	2	12	5	41	40			40	16	.355	Telephone & Telegraph		
17	1		28	26	27	15	1	23	50			50	17	.375	Printing, Binding & Stationery		
18													18				
19	1		2	20	61		7	40	15			15	19	.430	Equipment Repairs		
20			3	96									20	.450	Motor Vehicle Repair		
21													21				
22	13		19		15		15		30			30	22	.620	Dues & Memberships		
23			4	50									23	.690	Other Charges		
24													24				
25	249	62	167	90	242	17	198	43	435	435		435	25		Total Operation & Maintenance		435
26													26				
27			3085										27	.720	Equipment <i>ord 118021-2-6-64</i>		+225-
28													28				
29													29				
30													30		<u>SUMMARY</u>		
31	25613	12	26204	40	26915	20	13762	56	27416	27416	3003	30419	31		Personal Services		34081
32	249	62	167	90	242	17	198	43	435	435		435	32		Operation & Maintenance		435
33			3085										33	.720	Equipment		
34													34				
35	25862	74	29457	30	27157	37	13960	99	27851	27851	3003	30854	35		Total		34516
36													36				
37													37		<u>SOURCE OF REVENUE</u>		
38	25862	74	29457	30	27157	37	13960	99	27851	27851	3003	30854	38		General Revenue of Fund		34516
39													39				
40													40				
41													41				
42													42				

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	360	1	379 20	1	393 60	1	417 60			26	417 60	10858	1	1	1	City Communications Director			26	430 40	11191	
2														2									
3	1	277 60	1	296	1	304 80	1	314 40			26	314 40	8174	3	1	1	Asst. Communications Dir.			26	323 20	8404	
4														4									
5	1	249 60	1	268	1	277 60	1	286 40			26	286 40	7447	5	1	1	Senior Radio Technician			26	296	7696	
6	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	6	1	1	Lead Radio Technician			26	286 40	7447	
7														7									
8	5	231 20	2	249 60	5	259 20	2	268			26	268	13936	8	2	2	Radio Technicians			26	277 60	14436	
9			3	240	1	223 20	1	268			26	268	6968	9	1	1	Radio Technician	Step 250 - Civil Def.			26	277 60	7218
10					1	249 60	2	249 60	24	259 20	6720		10	1	1	Radio Technician		2	259 20	24	268	6951	
11					1	231 20	5	231 20	21	249 60	6398		11	1	1	Radio Technician		5	240	21	259 20	6644	
12					1	231 20	20	231 20	6	249 60	6122		12	1	-	Radio Technician						Disallowed	
13														13									
14	1	170 40	1	177 60	1	184 80	1	192			26	192	4992	14	1	1	Clerk III			26	200	5200	
15														15									
16	1	177 60	1	184 80	1	170 40	1	192	2	192	24	200	5184	16	1	1	Storekeeper		2	200	24	207 20	5373
17														17									
18	1	151 20	1	164	1	170 40	1	177 60			26	177 60	4618	18	1	1	Senior Telephone Operator			26	184 80	4805	
19														19									
20	3	139 20	1	151 20	1	132 80	1	151 20	9	151 20	17	164	4149	20	1	1	Telephone Operator		9	157 60	17	170 40	4316
21			1	118 40	1	122 40	1	139 20	15	139 20	11	151 20	3752	21	1	1	Telephone Operator	Vacation & Part-	15	144 80	11	157 60	3906
22					1	350					350		22	1	1	Telephone Operator	Time Help					350	
23														23									
24	15		15		16		16				96886		24	16	15	Total .110						93937	
25														25									
26														26									
27														27									
28														28									
29														29									
30														30									
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39														39									
40														40									
41														41									
42														42									

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	191 84	41 65	375							3700	3700	1	.420	Building Repairs			
2												2		Tower Repair & Paint Rack		3700	
3												3					
4	18037 62	28171 76	22744 30	6071 43	18100	17949 05				18100		4	.430	Equipment Repairs	add 118 760 (6-18-64)	18100	
5	55 81	283 89	11 25	9 72								5	.450	Motor Vehicle Repairs			
6												6					
7	5	12	12		10	10				10		7	.620	Dues & Memberships		10	
8		6 50										8	.635	Surety Bonds			
9												9					
10	26498 38	38422 08	33078 14	10602 55	26770	26619 05				3880	30650	10		Total Operation & Maintenance		30665	
11												11					
12												12	.720	Equipment			
13												13		Communications & Electronics			
14										440		14	Add'l 2 2	Thru-line Wattmeters & Loads	440	280	
15										250		15	Add'l 1 1	Oscilloscope	250		
16										75		16	Add'l 1 1	Skill Saw	75		
17										340		17	Add'l 1 1	Metal Cutting Band Saw	340		
18										175		18	Repl. 1 1	Chair	120		
19										210		19	Add'l 6 6	RF Wattmeter Bodies	210		
20										200		20	Add'l 1 1	Capacitor Analyzer	200		
21										341		21	Add'l 1 1	Test Set	341		
22												22	Repl 7	Microphones for Council Chamber	385	385 = 32 + 0.430 per fare	
23					1870	2020 95				161	2031	23		Total .720 for Comm. & Elect.		2361	
24												24	4	Police		1200	
25												25	5	Police		250	
26										230		26	Add'l 1 1	Audio Interceptor	Disallowed		
27										85		27	Add'l 2 2	Contact Microphones	Disallowed		
28										300		28	Add'l 1 1	Wireless Mike Transmitter Only	Disallowed		
29										45		29	Add'l 1 1	Magnetic Tape Eraser	45		
30										175		30	Add'l 3 3	Special Bug Mikes & Accessories	Disallowed		
31										320		31	Repl. 1 1	Police Recorder	Disallowed		
32										400		32	Add'l 4 4	Dual Frequency Conversions	Disallowed		
33										1575		33	Add'l 3 3	Transistorized Receiver Units	Disallowed		
34										900		34	Add'l 2 1	Transistorized Tracing Trans-	450		
35												35		mitter with oscillators			
36										4900		36	Add'l 28 15	Electronic Sirens	2625	2255 = 600	
37										50		37	Add'l 1 1	Minature F M Transmitter	Disallowed		
38												38					
39										200		39	Add'l 1 1	Transistorized Crystal Control-	Disallowed		
40												40		led Transmitter			
41												41	Add'l 4	Citizens Band HandiTalkies	140		
42					2618	2573 22				6562	9180	42		Total .720 for Police		3260	

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			Public Works		
														3450		2	Add'l 6	6	Two-way Radios	TE 776-11-20-63 3450 -2040 = 1410	
														170		3	Add'l 2	3	C.B. Handitalkies		105
																4				9-12-63 ORD 117358	4738
								4400		4400		(780)		3620		5			Total .720 for Pub. Works		3555
																6			Health Bureau Intercom-203 N. E. 28th		192
12346	78	10597	67	16640	93	8236	62	8888		8994	17	5943		14831		7		Total .720		9368	
																8				9-19-63 ORD 117416	+ 11
																9	.740		Additions & Betterments		
														7500		10			Council Crest Tower Platform		7500
														1204		11			Council Crest Antennas (2 Repl) (4 Add'l)		1806
														1500		12			Council Chamber PA System	Disallowed	
																13					
		8168	86	136	18							10204		10204		14			Total .740		9306
																15					
																16					
																17			SUMMARY		
79545	95	85682	43	90389	19	45043	25	88793		88793		7294		96087		18			Personal Services		100202
26498	38	38422	08	33078	14	10602	55	26770		26619	05	3880		30650		19			Operation & Maintenance		30665
12346	78	10597	67	16640	93	8236	62	8888		8994	17	5943		14831		20	.720		Equipment	ord 118104 3-2-walkies 2-27-64 from 825110 + 350	9368
		8168	86	136	18							10204		10204		21	.740		Additions & Betterments		9306
																22					
118391	11	142871	04	140244	44	63882	42	124451		124406	22	27321		151772		23			Total Summary		149541
																24					
																25					
																26			SOURCES OF REVENUE		
110970	75	141080	31	136614	75	62446	78	122051		122006	22	27421		149472		27			General Revenue of the Fund		147241
3620	53															28	.573		Disaster Relief & Civil Def. Fd.		
				634	72							200		200		29	.576		Fire Bureau Facilities Fund		200
		163	05	102	88	52	05	200		200				200		30	.585		Paving Fund		200
10		176	41	677	11	115	98	500		500		(300)		200		31	.586		Parking Meter Fund		200
		100	86	22	71	16	01	200		200				200		32	.591		Sewage Disposal Fund		200
3789	83	1350	41	2192	27	1251	60	1500		1500				1500		33	.595		Water Fund		1500
																34					
118391	11	142871	04	140244	44	63882	42	124451		124406	22	27321		151772		35			Total		149541
																36					
																37					
																38					
																39					
																40					
																41					
																42					

1959-60		1960-61		1961-62		JUNE 30, 1963																			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
1	1 277 60	1 286 40	1 296	1 314 40								8175	1	1	1	Chief Clerk					26	323 20	8404		
2													2												
3	1 164	1 177 60	1 184 80	1 192								4992	3	1	1	Accounting Assistant					26	200	5200		
4			1 144 80	1 164	17 164							4387	4	1	1	Accounting Assistant		17	170 40	9 184 80	4560				
5													5												
6	1 177 60	1 184 80	1 192	1 200								5200	6	1	1	Fire Bureau Secretary					26	207 20	5388		
7													7												
8	1 164	2 170 40	2 177 60	2 184 80								9610	8	2	2	Senior Stenographer Clerks	Created by Ord. 115693				26	192	9984		
9	1 151 20			1 151 20	5 151 20	21 157 60	4059	9	1	1	Senior Stenographer Clerk		9	1	1	Senior Stenographer Clerk		6	157 60	20 164	4226				
10													10			1 Typist Clerk	Created and 11/8/64 2-27-64								
11	1 118 40	1 144 80	1 151 20	1 157 60								4098	11	1	1	Stenographer Clerk					26	164	4264		
12												40521	12	8		Sub Total .110									
13													13												
14													14			Special Request									
15									4 144 80			580	15	1	1	Senior Stenographer Clerk	New Part-Time 1963-64 Only	4	151 20			605			
16													16												
17	6	6	7	8								41101	17	9	9	Total .110							42631		
18													18												
19													19												
20													20												
21													21												
22													22												
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40													40												
41													41												
42													42												

	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			PERSONAL SERVICES	<i>ord 118104 (2-27-69)</i>	
2	26089 97	30220 24	32410 26	18363 39	35561	38761	5560	41101	2	.110		Salaries & Wages		42631
3							1150	1150	3	.130		Employes Retire -Current Ser.		1200
4							1350	1350	4	.135		Social Security		1375
5							510	510	5	.140		State Industrial Accident Ins.		529
6							480	480	6	.160		Employes Insurance		480
7	26089 97	30220 24	32410 26	18363 39	35561	38761	9030	44591	7			Total Personal Services		46215
8									8					
9									9					
10									10			OPERATION & MAINTENANCE		
11	1327 57	1831 69	2132 07	2366 73	5000	5000	(934)	4066	11	.250		Office Supplies		3866
12									12					
13			13 95	24 03			50	50	13	.315		Milenge, Privately Owned Autos		50
14	30 90	5 80			20	20		20	14	.355		Telephone & Telegraph		20
15	832 43	915 32	438 21	350 79	1600	1600	(775)	825	15	.375		Printing & Stationery		825
16									16					
17	104 05	123 25	95 07	94 61	225	225	313	538	17	.430		Repair Equip. Other than Autos		538
18									18					
19	2294 95	2876 06	2679 30	2836 16	6845	6845	(1346)	5499	19			Total Operation & Maintenance		5299
20									20					
21									21					
22	326	1156 50		794 65		794 65			22	.720		Equipment		
23							110	110	23	Repl 1 1		Chair (Arm)	110	
24									24			<i>Typewriter</i>	<i>10-3-63 ORD 112713</i>	7 634 50
25	326	1156 50		794 65		794 65	110	110	25			Total .720		110
26									26					
27									27					
28									28			SUMMARY		
29	26089 97	30220 24	32410 26	18363 39	35561	38761	9030	44591	29			Personal Services		46215
30	2294 95	2876 06	2679 30	2836 16	6845	6845	(1346)	5499	30			Operation & Maintenance		5299
31	326	1156 50		794 65		794 65	110	110	31	.720		Equipment		110
32									32					
33	28710 92	34252 80	35089 58	21994 20	42406	46400 65	7794	50200	33			Total		51624
34									34					
35									35			SOURCE OF REVENUE		
36	28710 92	34252 80	35089 58	21994 20	42406	46400 65	7794	50200	36			General Revenue of Fund		51624
37									37					
38									38					
39									39					
40									40					
41									41					
42									42					

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	304 80				26	304 80	7925	1	1	1	Chief Fire Alarm Operator			26	314 40	8175	
2													2											
3	6	249 60	6	268	5	277 60	5	286 40				26	286 40	37232	3	5	5	Fire Alarm Operators			26	296	38480	
4													4					2 true alarm operators	Created and 118/04 2-22-64					
5	1	249 60	1	268	1	277 60	4	286 40				26	286 40	29786	5	4	4	Fire Lieutenants			26	296	30784	
6	2	223 20	2	249 60	2	268							6					Fire Lieutenants						
7					1	249 60							7					Fire Lieutenant						
8													8											
9													9											
10												74943	10					Sub Total .110					77439	
11													11											
12													12											
13													13					Vacation Relief - Call Shifts						
14												458	14	(1)	(1)	Chief Fire Alarm Operator	120 hrs.						472	
15												2148	15	(5)	(5)	Fire Alarm Operators	120 hrs. each						2220	
16												1719	16	(4)	(4)	Lieutenants	120 hrs. each						1776	
17													17			Sick Relief - call shifts	300 hrs per fiscal year.							
18												4325	18			Total Vacation Relief							4468	
19													19											
20	10		10		10		10					79268	20	10	10	Total .110							81907	
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											

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		
68752 92	73697 58	77109 48	38647 36	77453	77453	1815	79268	1			Salaries & Wages	<i>and 118104 (2-27-64)</i>	+ 4200 81907
						600	600	2			Employes Insurance		600
68752 92	73697 58	77109 48	38647 36	77453	77453	2415	79868	3			Total Personal Services		82507
											OPERATION & MAINTENANCE		
6 63	43 74	130 32	64 18	100	100	(50)	50	1			Blueprints, Photostats & Photos.		50
10 92	10 27	18 23		10	10		10	2			Agricultural Supplies		10
98 77	123 40	98 02	30 65	100	100		100	3			Cleaning & Disinfecting		100
	5							4			Educational & Recreational		
849 95	1213 27	1513 32	768 98	1500	1500		1500	5			Gas, Oil & Grease		1500
87 16	8 63	41 17	1 35	15	15		15	6			Household & Institutional		15
		5 96	2 01	10	10		10	7			Medical & Surgical		10
119 66	138 68	240 63	33 07	100	100	150	250	8			Office Supplies		250
232 30	268 39	273 60	76 24	265	265		265	9			Tires & Tubes		265
206 04	580 42	400 07	258 66	200	200	100	300	10			Small Tools		300
469 92								11			Traffic Signals		
339 96	296 44	337 80	217 46	300	300	65	365	12			Other Commodities		365
								13					
309								14			Carfare & Transportation	<i>and 118150 (3-5-64) from 920,740</i>	+ 200 -
5	5	5	5	5	5		5	15			Rent & Storage (Cable)		5
405 17	286 70	322 36	39 67	550	550		550	16			Fuel & Heat		350
	2 75	4 55		10	10	23990	24000	17			Telephone & Telegraph		24000
56 51	12 50		122 50	50	50	50	100	18			Printing, Binding & Stationery	<i>and 118104 (2-27-64)</i>	+ 100
		45	12			50	50	19			Garbage Removal		+ 525 50
	9	11 40						20			Other Services		
13 03		75						21			Maint&Repair Bldgs.&Other Strc.		
24649 02	15838 39	14760 16	8345 02	15800	15800	(4687)	11113	22			Maint&Repair Equip.Other Than Motor Vehicles		11113 <i>To 530,700 and 11913, 1-30-64</i> 17180
	108 63	202 10	84 98	200	200		200	23			Maint & Repair Streets		200
		129 52		200	200		200	24			Maint & Repair Traffic Signals		200
		1 30						25			Other Maint. & Repair		
	10	10		10	10	10	20	26			Dues & Memberships		20
13	5 50							27			Other Charges		
27932 04	18966 71	18551 26	10061 77	19425	19425	19678	39103	28			Total Operation & Maintenance		38903

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											3250	4	Repl. 15	15	Fire Alarm Boxes	3250	3250
5											220	5	Repl. 10	5	Electric Clocks	110	110
6											51	6	Add. 1	1	3/8" Electric Drill	51	51
7											4000	7	Add. 1	1	30 K.W. Electric Plant	4000	4000
8											50	8			Miscellaneous Equipment	50	50
9																	
10																	
11																	
12																	
13	57	46	1690	70	2388	97	1161	12	1150		1150	6421	7571	13	Total Equipment		7461
14																	
15																	
16																	
17																	
18																	
19																	
20	68752	92	73697	58	77109	48	38647	36	77453		77453	2415	79868	20	Personal Services		82507
21	27932	04	18966	71	18551	26	10061	77	19425		19425	19678	39103	21	Operation & Maintenance		38903
22	57	46	1690	70	2388	97	1161	12	1150		1150	6421	7571	22	Equipment		7461
23																	+ 171.80
24	96742	42	94354	99	98049	71	49870	25	98028		98028	28514	126542	24	Total		128871
25																	
26																	
27																	
28	96696	99	92537	56	96250	99	49472	21	98028		98028	28514	126542	28	General Revenue of Fund		
29	45	43	1817	43	1798	72	398	04						29	Parking Meter Fund		
30																	
31	96742	42	94354	99	98049	71	49870	25	98028		98028	28514	126542	31	Total		128871
32																	
33																	
34																	
35																	
36																	
37																	
38																	
39																	
40																	
41																	
42																	

*21503 for T. Framed
Installation
Nov. 1940
Ref. 256-419
4-19-63
CRD 17401
9-19-63 - 3250
9975 = 10 23
Should be 229*

1955-56		1956-57		1957-58		1958-59		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	No. OF POSITIONS	RATE	No. OF POSITIONS	RATE	No. OF POSITIONS	RATE															No. OF POSITIONS	RATE	No. OF POSITIONS	RATE
1	1	461 60	1	480	1	494 40	1	524 80							26	524 80			13645	1	1	1	Fire Chief				26	540 80			14061		
2																					2												
3																					3	1	1	Deputy Fire Chief	Abolished Ord. 115743 (2-27-64)				26	460			11960
4																					4												
5	4	351 20	4	369 60	4	385 60	1	396 80							26	396 80			10317	5	1	1	Assistant Fire Chief	1 Pos. Abolished Ord. 115743				26	408 80			10629	
6																					6	1	1	Assistant Fire Chief		23	374 40	3	396 80			9802	
7																					7	1	1	Assistant Fire Chief		24	363 20	2	374 40			9466	
8																					8												
9	14	304 80	13	323 20	12	332 80	10	342 40							26	342 40			89024	9	10	10	Fire Battalion Chiefs					26	352 80			91728	
10	1	296	1	314 40	1	323 20	1	332 80	25	332 80	1	342 40			25	342 40			8663	10	1	1	Fire Battalion Chief	3 per Bat Chief	25	342 40	1	342 80			8913		
11	1	277 60	1	304 80	1	314 40	1	323 20	5	323 20	21	332 80			21	332 80			8605	11	1	1	Fire Battalion Chief	Abolished Ord. 115743 (2-27-64)	5	332 80	21	342 40			8855		
12			1	296	2	304 80	1	323 20	8	323 20	18	332 80			18	332 80			8576	12	1	1	Fire Battalion Chief		8	332 80	18	342 40			8826		
13															23	323 20	3	332 80	8432	13	1	1	Fire Battalion Chief		23	332 80	3	342 40			8682		
14															3	314 40	23	323 20	8377	14	1	1	Fire Battalion Chief		3	323 20	23	332 80			8624		
15															24	314 40	2	323 20	8192	15	1	1	Fire Battalion Chief		24	323 20	2	332 80			8423		
16																					16			1 Staff Fire Captain	Created Ord. 115743 (2-27-64)								
17	30	268	30	286 40	29	296	29	304 80							26	304 80			229820	17	29	29	Fire Captains	1 Pos. Created Ord. 115693				26	314 40			237058	
18	3	259 20	2	277 60	4	286 40	1	296	3	296	23	304 80			23	304 80			7899	18	1	1	Fire Captain	2 full Captains	3	304 80	23	314 40			8146		
19															5	296	21	304 80	7881	19	1	1	Fire Captain	Abolished Ord. 115743 (2-27-64)	5	304 80	21	314 40			8127		
20															6	296	20	304 80	7872	20	1	1	Fire Captain		6	304 80	20	314 40			8117		
21															24	296	2	304 80	7714	21	1	1	Fire Captain		24	304 80	2	314 40			7944		
22																					22			" "	9/3/63 to 12/2/63	1							
23															1	314 40			8175	23	1	1	Fire Training Captain	Secretary ORD 117281 8-22-63				26	323 20			8404	
24	3	259 20	3	277 60	3	286 40	4	296							26	296			30784	24	4	4	Fire Training Officers(Lts.)					26	304 80			31700	
25															14	286 40	12	296	7562	25	1	1	Fire Training Officer (Lt.)		14	296	12	304 80			7802		
26																					26												
27	84	249 60	79	268	81	277 60	75	286 40							26	286 40			558480	27	75	75	Lieutenants	5 Pos. Abolished Ord. 115693				26	296			577200	
28	7	240	7	259 20	3	268	3	277 60	10	277 60	16	286 40			16	286 40			22076	28	3	3	Lieutenants		10	286 40	16	296			22800		
29	3	223 20	4	249 60	4	259 20	2	268							26	277 60			14435	29	2	2	Lieutenants					26	286 40			14893	
30			5	240	15	249 60	1	268	3	268	23	277 60			23	277 60			7189	30	1	1	Lieutenant		3	277 60	23	286 40			7420		
31															4	268	22	277 60	14359	31	2	2	Lieutenants	Abolished Ord. 115743 (2-27-64)	4	277 60	22	286 40			14823		
32															5	268	21	277 60	7170	32	1	1	Lieutenant		5	277 60	21	286 40			7403		
33															6	268	20	277 60	7160	33	1	1	Lieutenant		6	277 60	20	286 40			7394		
34															8	268	18	277 60	7141	34	1	1	Lieutenant		8	277 60	18	286 40			7376		
35															13	268	13	277 60	14186	35	2	2	Lieutenants		13	277 60	13	286 40			14664		
36															14	268	12	277 60	28333	36	4	4	Lieutenants		14	277 60	12	286 40			29293		
37															21	268	5	277 60	21048	37	3	3	Lieutenants		21	277 60	5	286 40			21785		
38															23	268	3	277 60	6997	38	1	1	Lieutenant		23	277 60	3	286 40			7244		
39																					39			1 Lieutenant (Jan. 1, 1964)	extending to June 30, 1964 Ord. 117257	23	277 60	3	286 40			7244	
40	9	249 60	6	268	7	277 60	7	286 40							26	286 40			52125	40	7	7	Harbor Pilots	ORD. 117023 6/27/63				26	296			53872	
41															16	268	10	277 60	14128	41	2	2	Harbor Pilots		16	277 60	10	286 40			14612		
42																					42												

1955-60		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	286 40				26 286 40	7447	1	1	1	Fire Inspector				26 296	7696	
2													2									
3	1	286 40	1	304 80	1	314 40	1	323 20			26 323 20	8404	3	1	1	Fire Apparatus Supervisor				26 332 80	8653	
4													4									
5	1	277 60											5			Fire Mech. & Safety Instr.						
6	1	323 20	1	341 60	1	352 80	1	374 40			26 374 40	9735	6	1	-	Fire Captain (Civ. Def. Dir)	Chg. 250 Civ. Def.				Disallowed	
7													7									
8	1	286 40	1	286 40	1	296	1	304 80			26 304 80	7925	8	1	-	Fire Lt. (Asst. Civ. Def. Dir)	Chg. 250 Civ. Def.				Disallowed	
9													9									
10	1	268	1	268	1	277 60	1	304 80			26 304 80	7925	10	1	-	Fire Fighter (Asst. C.D. Dir)	Chg. 250 Civ. Def.				Disallowed	
11													11									
12	9	223 20	10	240	14	249 60	13	259 20			26 259 20	87610	12	13	13	Firemen Specialists	1 Abl. Ord. 115808; Util. Wkr. Crtd. 875			26 268	90584	
13	4	223 80											13			Firemen Specialists	6 Pos. Abolished					
14	427	214 40	420	231 20	411	240	414	249 60			26 249 60	2686695	14	414	414	Fire Fighters	Ord. 115693			26 259 20	2790029	
15	16	200	17	232 20	24	231 20	4	231 20	21	231 20	5	249 60	24413	15	4	4	Fire Fighters		21 240	5	259 20	25344
16	24	184 80	24	207 20	12	207 20	4	231 20	21	231 20	5	249 60	24413	16	4	4	Fire Fighters		21 240	5	259 20	25344
17			12	184 80	38	192	3	231 20			26 231 20	18034	17	3	3	Fire Fighters				26 240	18720	
18							3	214 40	1	214 40	25	231 20	17984	18	3	3	Fire Fighters		1 223 20	25 240		18670
19							4	214 40	1	214 40	25	231 20	23978	19	4	4	Fire Fighters		1 223 20	25 240		24893
20							4	214 40	8	214 40	18	231 20	23507	20	4	4	Fire Fighters		8 223 20	18 240		24423
21							4	214 40	9	214 40	17	231 20	23440	21	4	4	Fire Fighters		9 223 20	17 240		24356
22							4	214 40	11	214 40	15	231 20	23306	22	4	4	Fire Fighters		11 223 20	15 240		24221
23							4	214 40	14	214 40	12	231 20	23104	23	4	4	Fire Fighters		14 223 20	12 240		24020
24							3	214 40	16	214 40	10	231 20	17227	24	3	3	Fire Fighters		16 223 20	10 240		17914
25							1	214 40	20	214 40	6	231 20	5675	25	1	1	Fire Fighter		20 223 20	6 240		5904
26							3	214 40	21	214 40	5	231 20	16976	26	3	3	Fire Fighters		21 223 20	5 240		17662
27							3	214 40	24	214 40	2	231 20	16824	27	3	3	Fire Fighters		24 223 20	2 240		17511
28							4	214 40	24	214 40	2	231 20	22432	28	4	4	Fire Fighters		24 223 20	2 240		23348
29							4	214 40			26	214 40	22298	29	4	4	Fire Fighters				26 223 20	23213
30							4	200	2	200	24	214 40	22183	30	4	4	Fire Fighters		2 207 20	24 223 20		23085
31							1	200	2	200	24	214 40	5546	31	1	1	Fire Fighter	9 fire fighters	2 207 20	24 223 20		5772
32							2	200	2	200	24	214 40	11092	32	2	2	Fire Fighters	abolished 9/18/64	2 207 20	24 223 20		11543
33							2	200	3	200	23	214 40	11063	33	2	2	Fire Fighters	2-27-64	3 207 20	23 223 20		5756
34							1	200	3	200	23	214 40	5532	34	1	1	Fire Fighter		3 207 20	23 223 20		11511
35							3	200	18	200	8	214 40	15946	35	3	3	Fire Fighters		18 207 20	8 223 20		16546
36													36									
37	645		644		673		662					4467391	37	662	659	Subtotal .110						4604764
38													38									
39													39									
40													40									
41													41									
42													42									

4322-00		4700-04		4701-02		JUNE 30, 1963																	
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		
Vacation Relief-Call Shifts																							
1												851	1	(1)	(1) Assistant Fire Chief	240 hrs.						877	1
2												827	2	(1)	(1) Assistant Fire Chief	240 hrs.						851	2
3												779	3	(1)	(1) Assistant Fire Chief	240 hrs.						803	3
4												8071	4	(11)	(11) Fire Battalion Chiefs	240 hrs. each.						8317	4
5												2140	5	(3)	(3) Fire Battalion Chiefs	240 hrs. each						2202	5
6												693	6	(1)	(1) Fire Battalion Chief	240 hrs.						714	6
7												20901	7	(32)	(32) Fire Captains	240 hrs. each						21561	7
8												3172	8	(5)	(5) Fire Training Officers	240 hrs. each						3266	8
9												47257	9	(77)	(77) Lieutenants	240 hrs. each						48844	9
10												10708	10	(18)	(18) Lieutenants	240 hrs. each						11048	10
11												4297	11	(7)	(7) Harbor Pilots	240 hrs. each						4441	11
12												952	12	(2)	(2) Harbor Pilots	192 hrs. each						982	12
13												6666	13	(12)	(12) Firemen Specialists	240 hrs. each						6892	13
14												173296	14	(324)	(324) Fire Fighters	240 hrs. each						179971	14
15												41078	15	(96)	(96) Fire Fighters	192 hrs. each						42658	15
16												15854	16	(40)	(40) Fire Fighters	192 hrs. each						16458	16
17												6249	17	(17)	(17) Fire Fighters	192 hrs. each						6505	17
18													18										18
19												343791	18	(648)	(648) Total Vacation Relief							356390	19
20													20										20
21													21										21
22													22			ORD 117357 9-12-63						1,240	22
23													23			<u>Sick Relief</u>							23
24													24			Call Shifts when over 5 in							24
25													25			any one day in F.F. Div.							25
26													26			off on sick leave all							26
27												13500	27			grades	Ord. 115743					14000	27
28													28										28
29	645	644	673	662								4824682	29	662	659	Total .110						4975154	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

1	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			PERSONAL SERVICES		1350
2	4025292	90	4267479	47	4556528	69	2365105	50	4796392	4788747	35	28290	4824682	2	.110		2			Salaries & Wages	118104 (227-64)	4975154
3												174	174	3	.135		3			Social Security		174
4												35950	35950	4	.160		4			Employes Insurance		35770
5														5			5					
6	4025292	90	4267479	47	4556528	69	2365105	50	4796392	4788747	35	64414	4860806	6			6			Total Personal Services		5011098
7									25231	25231		(534)	25765	7			7			Less Credits from Civil Def. (250)		Disallowed
8	4025292	90	4267479	47	4556528	69	2365105	50	4771161	4763516	35	63880	4835041	8			8			Net Total .110		5011098
9														9			9					
10	69	50			225				600	600		(600)		10	.190		10			Other Fees & Services		
11														11			11					
12														12			12					
13														13			13			OPERATION & MAINTENANCE		
14	578	96	841	64	1367	37	457	99	900	900		100	1000	14	.205		14			Blueprint, Photostat & Photo		1000
15														15			15			Photo Supplies & Films for		
16														16			16			Staff Photographer		
17														17			17			3 Photographers on Rescue Vehi-		
18														18			18			cles and Training at Drill Tower		
19	163	03	425	28	439	70	172	12	400	400		400	400	19	.210		19			Botanical & Agricultural		400
20	19	95	233	41	393	75	225	85	200	200		25	225	20	.213		20			Clothing & Uniform (Buttons,		225
21														21			21			braid, insignia, etc.)		
22	6642	07	5180	41	5757	70	2734	68	6000	6000		6000	6000	22	.215		22			Cleaning & Disinfectant		6000
23	450		427	99			2	24	450	450		450	450	23	.220		23			Education & Recreational (Acqui-		450
24														24			24			sition & rental training films	118039 2-13	11360
25														25			25			& aids)		
26							2624	03	6500	6500		2142	8642	26	.222		26			Fire Fighting Supplies		8642
27														27			27					
28	18	48	28	04	73	16	22	95	100	100		100	100	28	.225		28			Food & Meals (Emer. rations-		100
29														29			29			Rescue units & greater alarms)		
30	14648	87	14245	99	16442	88	4361	25	14800	14800		1600	16400	30	.235		30			Gas, oil & grease		16400
31	3305	03	2785	61	3418	46	1681	15	3700	3700		40	3740	31	.240		31			Household & Institutional		3500
32	1045	55	1051	97	1152	13	352	26	1100	1100		1100	1100	32	.245		32			Medical & Surgical		1100
33	902	51	576	81	1058	58	827	41	1600	1600		(264)	1336	33	.250		33			Office Supplies		1336
34														34			34					
35	2058	05	1966	69	2993	90	818	05	2850	2850		(150)	2700	35	.255		35			Tires & Tubes		2700
36	313	47	389	70	742	88	1134	87	1035	1035		(510)	525	36	.260		36			Small Tools	7163 ORD 4332	525
37	4871	84	6410	46	8343	20	1690	10	1358	1358		2042	3400	37	.295		37			Other Commodities		
38														38			38			Company Supplies		2765
39														39			39			Rope		200
40														40			40			Safety Devices		250
41														41			41			Miscellaneous		185
42														42			42					3400

	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	1728 90	1554 65	9						1	.310	Carfare & Transportation		
2			5						2	.320	Equipment Hire - Outside		
3		264 77	6	141 68		141 68			3	.322	Equipment Hire-City Departments		
4	16652 21	15393 25	17634 44	3220 98	21000	21000		21000	4	.330	Fuel & Heat		21000
5							24000	24000	5	.335	Electric Power		24000
6		1 05	15 35	1 35	10	10	1190	1200	6	.355	Telephone & Telegraph		1200
7	642 38	478 87	1385 86	12 35	150	150		150	7	.375	Printing, Binding & Stationery		150
8				4 85			15	15	8	.380	Publication of Notices & Reports		15
9									9				
10	12166 32	12982 06	13160 47	4698 92	14125	14125	(600)	13525	10	.385	Sanitary		13525
11									11		Laundry		
12									12		Garbage Collection		
13							2000	2000	13	.387	Sewer user charges		2000
14							4500	4500	14	.390	Water		4500
15			35						15	.399	Other Services		
16									16				
17	30 08	208 23	2 39						17	.420	Maint. & Repair - Buildings		
18	123 75	149 08	220 58	409 43	488	488	4140	4628	18	.430	Maint. & Repair - Equip to standard	Convert 1 1/2" thread CRD 117583 + 1400 CRD 117555 8/22/63 = 230 CRD 117530 5/11/63 = 50	4628
19	36 71								19	.450	Maint & Repair-Motor Vehicles		
20			35 74						20	.490	Other Maintenance & Repair		
21									21				
22	33413	33716	33650	33920 85	35300	35300	(650)	34650	22	.613	Equip. & Clothing Allowance 693 @ 65		45045
23	45	45	60	30	60	60		60	23	.620	Dues & Memberships		60
24	25 50	68							24	.690	Other Charges		
25									25				
26	99881 66	99424 96	108403 54	59545 36	112126	112267 68	39620	151746	26		Total Operation & Maintenance		161901
27									27				
28									28	.720	Equipment for Blawlocks		
29								480	29	Repl. 1 1	16 M.M. Projector	1/8039 5-1364 480	+ 113 60
30								170	30	Repl. 1 1	35 M.M. Projector	TE 805-300/6371	
31								40	31	Addl. 1 1	Hand Embossing Machine		40
32								25	32	Addl. 1 1	Manometer for Resusci-Anne Dummy		25
33								225	33	Addl. 1 1	Refrigerator E-7	CRD 117853	225
34								12500	34	Addl. 12 4	Portable Generators 5000 Watt	TE 806 5-2064	4160 - 252 = 108
35								260	35	Addl. 1 -	Desk for Drill School		Disallowed
36								770	36	Repl. 28 14	Mattresses		277
37								200	37	Repl. 5 -	Box Springs		Disallowed
38								200	38	Addl. 1 1	Water Vacuum		200
39								480	39	Repl. 15 15	Salvage Tarpaulins	CRD 117950 when bought 10/14/64	480 - 442 = 378
40								320	40	Repl. 4 -	Hydrant Gates		Disallowed
41								290	41	Repl. 2 -	Sirens		Disallowed
42								30000	42	Addl. 1 -	Fire Pumper		Disallowed

NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
1	1	388	1	406 40	1	420 80	1	374 40	3	374 40	23	385 60	9992	1	1	1	Fire Marshal		3	385 60	23	396 80	10284		
2													2		2		Sr. Fire Inspector	created ord 118102 (2-27-64)							
3	1	304 80	1	323 20	1	332 80	1	342 40				26	342 40	8903	3	1	1	Fire Battalion Chief	abolished ord 118022 2-6-64			26	352 80	9173	
4													4		1		Fire Battalion Chief	created ord 116787 2-6-64	24	323 20	2	332 80	8423		
5	1	268	1	286 40	1	296	1	304 80				26	304 80	7925	5	1	-	Assistant Fire Marshal	abolished ord 116787 2-6-64					Disallowed	
6													6		1		Assistant Fire Marshal	ord 118022 2-6-64							
7	8	249 60	8	268	7	277 60	7	286 40				26	286 40	52125	7	7	7	Fire Inspectors				26	296	53872	
8													8		7		Fire Inspectors	ord 118104 created 2-27-64							
9	6	249 60	6	268	6	277 60	7	286 40				26	286 40	52125	9	7	7	Fire Lieutenants				26	296	53872	
10	2	240	2	259 20	4	268	1	268	14	268	12	277 60	7083	10	1	1	Fire Lieutenant			14	277 60	12	286 40	7324	
11	3	223 20	3	249 60	1	249 60	1	268	21	268	5	277 60	7016	11	1	1	Fire Lieutenant	abolished ord 118022 2-6-64			21	277 60	5	286 40	7262
12								1	268	22	268	4	277 60	7007	12	1	1	Fire Lieutenant			22	277 60	4	286 40	7253
13								1	268	25	268	1	277 60	6978	13	1	1	Fire Lieutenant			25	277 60	1	286 40	7227
14													14												
15												159154	15	21	21		Subtotal .110							164690	
16													16												
17													17												
18													18				Vacation Relief-Call Shifts								
19												1228	19	(2)	(2)		Lieutenants	240 hrs. each						1269	
20												614	20	(1)	(1)		Fire Inspector	240 hrs.						635	
21													21												
22												1842	22	(3)	(3)		Total Vacation Relief								1904
23													23												
24													24												
25	22		22		21		21					160996	25	21	21		Total .110							166594	
26													26				11 Fire Inspectors	created ord 118022 (2-6-64)							
27													27				1 Sr. Fire Inspector	created ord 118022 (2-6-64)							
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												

1959-60	1960-61	1961-62	1962-63	JULY 1		TO DECEMBER 31		FROM APPROVED JULY 1 BUDGET		AMOUNT		PROJECT NUMBER	NO. ASK-ED	AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
												1					
												2					
												3					
												4					
												5					
												6			<u>SOURCES OF REVENUE</u>		
	141184	151560 04	148231 51	77616 26	153956	153956	5546	159502	6			6			General Revenue of Fund		165000
	12541 78	12440 01	10983 74	2251 63	12000	12000	(2000)	10000	7	.352		7			Fire Marshal Permits		10000
												8					
	153725 78	164000 05	159215 25	79867 89	165956	165956	3546	169502	9			9			Total		175000
												10					
												11					
												12					
												13					
												14					
												15					
												16					
												17					
												18					
												19					
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												37					
												38					
												39					
												40					
												41					
												42					

NO. OF POSITIONS	MAY 15, 1963		MAY 22, 1963		MAY 29, 1963		JUNE 5, 1963		JUNE 12, 1963		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	RATE	NO. OF POSITIONS											
1	304 80	1	323 20	1	332 80	1	342 40			26 342 40	8903	1	1	1	Fire Buildings Supt.			26	352 80	9173	
2												2									
3	240	1	259 20	1	268	1	277 60			26 277 60	7218	3	1	1	Lead Plumber			26	286 40	7447	
4												4									
5	231 20	1	240	1	259 20	1	268			26 268	6968	5	1	1	Plumber			26	277 60	7218	
6												6									
7	223 20	2	240	2	249 60	2	259 20			26 259 20	13480	7	2	2	Painters			26	268	13936	
8												8									
9	223 20	2	240	2	249 60	2	259 20			26 259 20	13480	9	2	2	Carpenters			26	268	13936	
10												10									
11	323 20	1	341 60	1	352 80	1	363 20			26 363 20	9444	11	1	1	Alarm System Superintendent			26	374 40	9735	
12												12									
13	259 20	1	277 60	1	286 40	1	296			26 296	7696	13	1	1	Asst. Alarm System Supt.			26	304 80	7925	
14												14									
15	249 60	1	268	1	277 60	1	286 40			26 286 40	7447	15	1	1	Lineman Foreman			26	296	7696	
16												16									
17	231 20	1	249 60	1	259 20	1	268			26 268	6968	17	1	1	Electrician			26	277 60	7218	
18												18									
19	231 20	4	249 60	4	259 20	4	268			26 268	27872	19	4	4	Linemen			26	277 60	28871	
20		1	223 20	1	240	1	259 20	6	259 20	20 268	6915	20	1	1	Lineman		6	268	20	277 60	7160
21												21									
22	151 20	1	164	1	170 40	1	177 60			26 177 60	4618	22	1	1	Custodial Worker			26	184 80	4805	
23	139 20	1	139 20	1	144 80	1	151 20			1 151 20	152	23	1	1	Custodial Worker	10 days vacation help	1	157 60		158	
24												24									
25					1	184 80	8	184 80	18	200	5079	25	1	1	Utility Worker	created by Ord. 115808	8	192	18	207 20	5266
26												26									
27	18	18	18	19						126240		27	19		Subtotal .110						
28												28									
29												29			New Requests						
30										26 184 80	4805	30	1	1	Utility Worker		26	192		4992	
31												31									
32										26 231 20	6011	32	1	1	Lineman		26	240		6240	
33												33									
34										26 231 20	6011	34	1	-	Electrician					Disallowed	
35										700		35			Overtime for Linemen					700	
36										17527		36	3		Total New Requests						
37												37									
38	18	18	18	19						143767		38	22	21	Total .110					142476	
39												39									
40												40									
41												41									
42												42									

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	107485	90	111537	46	117749	07	60889	98	118987		122637			24780	143767	2	.110	PERSONAL SERVICES		142476	
3											3750			3750	3750	3	.130	Salaries & Wages		3930	
4											3653			3653	3653	4	.135	Employes Retire.-Current Ser.		3485	
5											1785			1785	1785	5	.140	Social Security		1767	
6											1008			1008	1008	6	.160	State Industrial Accident Ins.		1008	
7	107485	90	111537	46	117749	07	60889	98	118987		122637			34976	153963	7		Employes Insurance		152666	
8																		Total Personal Services			
9																					
10																					
11																					
12	409	36	200		288	40	126	83	100		100			100	200	12	.215	OPERATION & MAINTENANCE		200	
13					28	95															
14	988	44	1182	18	1163	98	587	31	1250		1250			1250	1250	14	.235	Cleaning & Disinfecting		1200	
15	293	19	162	69	240	68	49	68	175		175			(25)	150	15	.240	Educational & Recreational		150	
16					1	96															
17	15	24	29	49	100	53	54	11	40		40			60	100	17	.250	Gas, Oil & Grease		100	
18	174	38	195	85	194	41			175		175			75	250	18	.255	Household & Institutional		200	
19	1032	81	418	85	756	65	277	77	900		900			(100)	800	19	.260	Medical Supplies		800	
20	1085	52	1793	28	1938	57	597	41	25		25			1030	1055	20	.295	Office Supplies		900	
21																					
22			85																		
23	37	50	78	37	43	10	38		75		75				75	23	.320	Carfare & Transportation		75	
24			5																		
25					91		65	08	100		100				100	25	.330	Equipment Hire - Outside		100	
26																					
27			40	60	54	45	7	05	50		50				50	27	.355	Equipment Hire-City Departments		50	
28							6	56													
29	83	38	453	45	48		12		25		25			623	648	29	.385	Fuel & Heat		648	
30	42	50																			
31																					
32	18347	07	20994	88	30708	06	7309	48	18190		18190			1000	19190	32	.420	Telephone & Telegraph		19190	
33																					
34	2498	75	3068	64	2893	17	1798	98	3730		3730			4445	8175	34	.430	Printing, Binding & Stationery		8175	
35	37859	38	47275	44	4312	22	2477	08	4500		4500			3000	7500	35	.440	Sanitary		6000	
36																					
37	8990	12	9735	96	1015	27	415	46	750		750			750	1500	37	.450	Other Services		1500	
38	15																				
39							517	27	600		600			(600)							
40					135	50															
41																					
42																					

7-25-63
 OKD 11/13/37
 825,174
 825,170
 118,103
 +18700
 -23601
 -86296

1	1959-60		1960-61		1961-62		1962-63		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. APP. NO. PROV. ED		DESCRIPTION		DETAIL		TOTAL		
1	10	30	20						20	20				20	1	.620											20
2			170 78												2	.625											
3	13		37						50	50				50	3	.690											50
4															4												
5	71895 64	85749 68	44242 68	14340 07	30755	30755	10358	41113							5												39208
6															6												
7															7												
8															8	.720											
9													135	9	Addl 1	1	1	End Lift Jack	IF-757-9/14			135	-1242 = 1050				
10													175	10	Addl 1	1	1	Pumper Test Panel-Tachometer &				175					
11														11				Gauges									
12													125	12	Addl 1	1	1	2 H.P. Electric Motor - Shop				125	cancelled				
13													180	13	Addl 1	-	-	Shaper - Shop									
14													120	14	Addl 1	-	-	Belt & Disc Sander - Shop									
15													40	15	Addl 2	2	2	10' Extension Planks				40					
16													40	16	Addl 1	1	1	Spinner Sander				40					
17													500	17				Misc. Equip.				150					
18														18				1 Self Powered Winch									
19														19													
20	1122 26	1070 67	1271 88	107 83	1385	1364 75	(70)	1315						20				Total .720 Equipment								665	
21														21													
22	696 22	1308 91	2206 34											22	.740			Additions & Betterments									
23														23													
24														24													
25														25				<u>SUMMARY</u>									
26	107485 90	111537 46	117749 07	60889 98	118987	122637	34976	153963						26				Personal Services									152666
27	71895 64	85749 68	44242 68	14340 07	30755	30755	10358	41113						27				Operation & Maintenance									39208
28	1122 26	1070 67	1271 88	107 83	1385	1364 75	(70)	1315						28	.720			Equipment									665
29	696 22	1308 91	2206 34											29	.740			Additions & Betterments									
30														30													
31	181200 02	199666 72	165469 97	75337 88	151127	154756 75	45264	196391						31				Total									192539
32														32													
33														33													
34														34													
35														35				<u>SOURCE OF REVENUE</u>									
36	181200 02	199666 72	165469 97	75337 88	151127	154756 75	45264	196391						36				General Revenue of Fund									192539
37														37													
38														38													
39														39													
40														40													
41														41													
42														42													

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	
PERSONAL SERVICES																									
26089 97		30220 24		32410 26		18363 39		35561		38761		9030		44591		2 815				Executive & Clerical Division				46215	
68752 92		73697 58		77109 48		38647 36		77453		77453		2415		79868		3 820				Fire Alarm & Telegraph Division				82507	
4025292 90		4267479 47		4556528 69		2365105 50		4771161		4763516 35		63880		4835041		4 825				Fire Fighting Division				5011098	
147680 62		157824 23		153838 64		77559 93		160693		160693		1563		162256		5 830				Fire Prevention Division				167854	
107485 90		111537 46		117749 07		60889 98		118987		122637		34976		153963		6 875				Property & Equipment Maint. Div.				152666	
4375302 31		4640758 98		4937636 14		2560566 16		5163855		5163060 35		111864		5275719		8				Total Personal Services				5460340	
.190 OTHER FEES & SERVICES																									
69 50				225				600		600		(600)				11 825				Fire Fighting Division					
OPERATION & MAINTENANCE																									
2294 95		2876 86		2679 30		2836 16		6845		6845		(1346)		5499		14 815				Executive & Clerical Division				5299	
27932 04		18966 71		18551 26		10061 77		19425		19425		19678		39103		15 820				Fire Alarm Telegraph Division				38903	
99881 66		99424 96		108403 54		59545 36		112126		112267 68		39620		151746		16 825				Fire Fighting Division				161901	
4975 06		5728 20		5296 61		2307 96		5263		5263		(167)		5096		17 830				Fire Prevention Division				5096	
71895 64		85749 68		44242 68		14340 07		30755		30755		10358		41113		18 875				Property & Equip. Maint. Div.				39208	
206979 35		212745 61		179173 39		89091 32		174414		174555 68		68143		242557		20				Total Operation & Maintenance				250407	
.720 EQUIPMENT																									
326		1156 50				794 65				794 65		110		110		23 815				Executive & Clerical Division				110	
57 46		1690 70		2388 97		1161 12		1150		1150		6421		7571		24 820				Fire Alarm Telegraph Division				7461	
12219 38		20374 27		31471 89		3682 77		65906		65836 74		28368		94274		25 825				Fire Fighting Division				48371	
1070 10		447 62		80								2150		2150		26 830				Fire Prevention Division				2050	
1122 26		1070 67		1271 88		107 83		1385		1364 75		(70)		1315		27 875				Property & Equip. Maint. Div.				665	
14795 20		24739 76		35212 74		5746 37		68441		69146 14		36979		105420		29				Total .720				58657	
.740 ADDITIONS & BETTERMENTS																									
								500		500		(500)				32 825				Fire Fighting Division					
696 22		1308 91		2206 34												33 875				Property & Equip. Maint. Div.					
696 22		1308 91		2206 34				500		500		(500)				35				Total .740					
.760 BUILDINGS & OTHER STRUCT.																									
122710				298 20		1164 87		1500		1500		(1500)				38 825				Fire Fighting Division					

NO. OF POSITIONS	1963-64		1962-63		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															
1	1	231 20	1	259 20	1	277 60	1	296			7696	1	1	1	City Hall Superintendent			26	304 80	7925	
2												2									
3	1	223 20	1	231 20	1	249 60	1	259 20			6740	3	1	1	Operating Engineer			26	268	6968	
4												4									
5	1	223 20	1	240	1	249 60	1	259 20			6740	5	1	1	Painter			26	268	6968	
6			1	207 20	1	214 40	1	223 20			895	6	1	1	Painter	Part-time	4	231 20		925	
7												7									
8	2	132 80	2	139 20	2	144 80	2	151 20			7863	8	2	2	Clerks I			26	157 60	8196	
9					1	113 60	1	127 20	15	127 20	3440	9	1	1	Clerk I		15	132 80	11	144 80	3585
10												10		1	Clerk I Temp/for 3/dupe 7/22 ORD 117111 7/18/63						
11	1	170 40	1	184 80	1	192	1	200			5200	11	1	1	Senior Custodian			26	207 20	5388	
12	1	164	1	177 60	1	184 80	1	192			4992	12	1	1	Supervising Custodian			26	200	5200	
13												13									
14	16	151 20	10	164	15	170 40	11	177 60			50794	14	11	11	Custodial Workers			26	184 80	52853	
15	2	139 20	8	157 60	3	151 20	2	164	3	164	8824	15	2	2	Custodial Workers		3	170 40	23	177 60	9192
16							1	164	11	164	4360	16	1	1	Custodial Worker		11	170 40	15	177 60	4539
17							2	157 60	7	157 60	8439	17	2	2	Custodial Workers		7	164	19	170 40	8772
18							1	164	22	164	4290	18	1	1	Custodial Worker		22	170 40	4	177 60	4460
19							1	157 60			4264	19	1	1	Custodial Worker			26	170 40	4431	
20												20									
21	1	136	1	139 20								21			Elevator Operator						
22												22									
23	1	950	1	950	1	950	1	950			500	23	1	1	Watchman	Holidays				500	
24												24									
25	27		28		28		28				125037	25	28	28	Total .110					129902	
26											1000	26			Less Labor Turnover					1000	
27												27									
28											124037	28	28	28	Net .110					128902	
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									

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		
105053	15	115051	64	119473	97	63305	76	122978		124070		1059	124037	2	.110		Salaries & Wages		128902	
												2809	2809	3	.130		Employes Retire.-Current Service		3035	
												4229	4229	4	.135		Social Security		4365	
												1538	1538	5	.140		State Industrial Accident Ins.		1599	
												1020	1020	6	.160		Employes Insurance		1020	
															7					
105053	15	115051	64	119473	97	63305	76	122978		124070		10655	133633	8			Total Personal Services		138921	
															9					
															10					
															11		OPERATION & MAINTENANCE			
															12	.205	Blueprints, Photostats & Photog.		10	
4545	35	4511	04	4541	48	2763	52	4600					4600	13	.215		Cleaning & Disinfecting		4600	
															14					
															15	.235	Gasoline & Oil		5	
1049	36	1767	97	1050	71	1423	35	1200					1200	16	.240		Household & Institutional		1200	
108		97	98	108	90	36		100					100	17	.245		Medical & Surgical		100	
47	47	39	62	27	18	16	38	35					35	18	.250		Office Supplies		35	
															19					
143	68	78	99	65	84	48	80	90					90	20	.260		Small Tools		90	
57	74	169	31	80	48	52	39	160					160	21	.295		Other Commodities		160	
															22					
144		159		156		39		145					145	23	.320		Equipment Hire-Outside		145	
4623	65	4063	99	4283	72	460	54	4200					4200	24	.330		Fuel & Heat		4200	
															25	.335		Electric Power		11000
															26	.355		Telephone & Telegraph		
331	25	9	75	403	93	10	20	25					25	27	.375		Printing, Binding & Stationery		25	
															28					
															29	.385		Sanitary:		
															30			Garbage		400
															31			Window Washing		60
															32			Laundry & Dry Cleaning		100
															33			Scent Control		550
															34			Carpet & Upholstery Cleaning		400
															35			Leather Processing & Cleaning		150
															36			Miscellaneous		50
2175	84	2409	91	2544	84	739	25	2800					2860	37			Total .385		2860	
															38					
															39	.387		Sewer Charge		800
															40	.390		Water		1150
															41					
															42					

1959-60		1960-61		1961-62		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			Other Services		
														906		2			A.D.T.		
												25		50		3			Postage Meter Service & Parts		1042
												(18)				4			Clock Rental		50
												27		228		5			Filter Service at Annex		778
														50		6			Miscellaneous		50
																7					
1732	39	1130	24	1253	04	583	60	1200				34		1234		8			Total .399		1370
																9			Building Maintenance & Repairs		
																10			General Repairs & Maintenance		
												500		500		11			Electric Repair & Service		
														650		12			Plumbing & Heating		
														100		13			Plaster & Wall Repair		
														500		14			Building Material, lumber, etc.		
														250		15			Window Sash Repair		
														150		16			Venetian Blind Repair & Parts		
														250		17			Carpet Repair		
														700		18			Paint Brushes & Supplies		
														150		19			Floor Repair		
												(500)		500		20			Linoleum & Tile Work		
														150		21			Glass & Sign Work		
												200		200		22			Roof Repair at Annex		
														400		23			Miscellaneous at Annex		
														600		24			Miscellaneous at City Hall		
														100		25			Furniture Repair		
																26					
								5000						200		27			Total General Repairs & Maint.	5200	
																28					
																29			Special Projects		
														4490		30			Water seal City Hall Exterior	4490	7 942 -
														1248		31			New Lighting to Health Lab.	554	
														475		32			New lights, City Engineer	512	
														350		33			Accoustic tile, Traffic Safety	Disallowed	
																34					
												6563		6563		35			Total Special Projects	5556	
																36					
7496	55	6748	07	19789	58	1862	49	5000				6763		11763		37			Total. 420		10756
																38					
																39					
																40					
																41					
																42					

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	.430		Equipment Repairs		
							25	1760	2			Elevator Repairs		
								100	3			Sidewalk Lift Repairs		
								100	4			Misc. Equipment Repairs		
									5					
1806	54	1788	28	1917	01	1038	92	1935	25			Total .430		1960
									7					
			144			42		252	8	.670		Pest Control		252
									9					
3		23		9					6			Other Charges		6
									10	.690				
24268	02	23000	68	36381	61	9116	75	21747	21747	19848		Total Operation & Maintenance		40724
									13					
240	98	129		48	45				14	.720		Equipment		
									15					
									16	.740		Additions & Betterments		
								1110	17			Install ceiling in Meter	1110	
									18			Repair Room		
								400	19			Install awnings, Traffic Safety	Disallowed	
								11500	20			Air-conditioning at Annex	Disallowed	
									21			Renovate Council Chambers	15000	
497	37			29232	17	35000		50616	(21990)			Total .740		16110
									22					
									23			<i>Remodel City Hall Annex</i>	<i>7/25/63</i>	
									24			<i>SUMMARY</i>	<i>ORD 117148</i>	<i>+ 1875</i>
105053	15	115051	64	119473	97	60305	76	122978	124070	10655		Personal Services		138921
24268	02	23000	68	36381	61	9116	75	21747	21747	19848		Operation & Maintenance		40724
240	98	129		48	45				27	.720		Equipment		
497	37			29232	17	35000		50616	(21990)			Additions & Betterments		16110
									28	.740				
									29			<i>Remodel Council Chambers</i>	<i>6-15-63</i>	<i>+ 15311</i>
130059	52	138181	32	155904	03	98654	68	179725	196433	8513		Total Summary		195755
									30					
									31					
									32			<u>SOURCE OF REVENUE</u>		
130059	52	138181	32	155904	03	98654	68	179725	196433	8513		General Revenue of Fund		195755
									33					
									34					
									35					
									36					
									37					
									38					
									39					
									40					
									41					
									42					

NO. OF POSITIONS	JUNE 30, 1963		JUNE 30, 1964		JUNE 30, 1965		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	360	1	360	1	374 40	1	396 80			26 396 80	10317	1	1	1	City Bldgs. Inspections Dir.			26	408 80	10629	
2													2									
3	1	304 80	1	286 40	1	314 40	1	332 80			26 332 80	8653	3	1	1	Chief Building Inspector			11	342 40	15 352 80	9059
4													4									
5	1	259 20	1	277 20	1	286 40	1	296			26 296	7696	5	1	1	Sr. Building Inspector				26	304 80	7925
6													6									
7	1	268	1	286 40	1	296	1	304 80			26 304 80	7925	7	1	1	Sr. Heating Inspector				26	314 40	8175
8													8									
9	2	240	2	259 20	2	268	3	277 60			26 277 60	21653	9	3	3	Heating Inspectors				26	286 40	22340
10			1	231 20	1	259 20							10			Heating Inspector						
11													11									
12	2	207 20											12			Heatin Inspector - Gas						
13													13									
14	8	240	6	259 20	8	268	8	277 60			26 277 60	57741	14	8	8	Building Inspectors				26	286 40	59572
15	1	231 20	3	249 60	2	231 20	1	259 20	3	259 20	23 277 60	7163	15	1	1	Building Inspector			3	268	23 286 40	7392
16	2	223 20	2	207 20	1	214 40	1	259 20	18	259 20	8 277 60	6887	16	1	1	Building Inspector			18	268	8 286 40	7116
17							1	240	14	240	12 259 20	6471	17	1	1	Building Inspector			14	249 60	12 268	6711
18							2	223 20	19	223 20	7 240	11842	18	2	1	Building Inspectors	Housing Code		21	231 20	5 249 60	6104
19													19		1	Building Inspector	Housing Code		20	277 60	6 286 40	7271
20													20									
21	2	164	2	170 40	2	177 60	2	184 80			26 184 80	9610	21	2	2	Senior Stenographer Clerk				26	192	9984
22													22									
23	1	127 20	1	144 80	1	151 20	1	157 60			26 157 60	4098	23	1	1	Stenographer Clerk				26	164	4264
24													24									
25													25									
26	22		21		21		23				160056		26	23	23	Total .110						166542
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									

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			PERSONAL SERVICES		
2	124093	66	133828	94	137982	06	70456	88	155383	155383	4673	160056	2	110				Salaries & Wages		166542	
3											2600	2600	3	130				Employes Retire.-Current Ser.		2630	
4											3977	3977	4	135				Social Security		4000	
5											1982	1982	5	140				State Industrial Accident Ins.		2066	
6											1155	1155	6	160				Employes Insurance		1155	
7													7								
8	124093	66	133828	94	137982	06	70456	88	155383	155383	14387	169770	8					Total Personal Services		176393	
9													9								
10	221		462		282		198		450	450	(450)	(To.399)	10	190				Other Fees & Services			
11													11								
12													12								
13													13						OPERATION & MAINTENANCE		
14	181	24	12	60	73	46							14	205				Blueprints, Photostats, & Photos.			
15							2	40					15	215				Cleaning & Disinfecting			
16	1441	79	1605	70	1656	51	859	56	1650	1650	200	1850	16	235				Gasoline, Oil & Grease			
17	576	72	919	82	875	75	268	40	800	800		800	17	250				Office Supplies			
18	157	27	224	03	399	03	164	84	175	175		175	18	255				Tires & Tubes			
19	16	80											19	260				Small Tools			
20	16	65			15	60							20	295				Other Commodities			
21													21								
22	1340	40	1118	28	364		182		364	364		364	22	310				Carfare & Transportation			
23	416	56	732	40	665	28	313	83	800	800		800	23	315				Mileage-Privately Owned Autos.			
24	4	50	5		10								24	322				Equipment Hire-City Departments			
25	3	35	7	75			30		5	5		5	25	355				Telephone & Telegraph			
26	1091	88	1238	47	798	36	414	24	1250	1250		1250	26	375				Printing, Binding & Stationery			
27											450	450	27	399				Other Services <i>Even Bond Fee</i>			
28													28								
29	89	01	90	83	73	71			100	100		100	29	430				Repair Equip. other than Autos			
30	1557	11	1804	06			1	65					30	450				Repair Motor Vehicles			
31													31								
32	190		190		190		190		190	190		190	32	620				Dues & Memberships			
33							7	50					33	635				Surety Bonds			
34					6	50							34	690				Other Charges			
35													35								
36	7083	28	7948	94	5128	20	2404	72	5334	5334	650	5984	36					Total Operation & Maintenance		5984	
37													37								
38													38								
39													39								
40													40								
41													41								
42													42								

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		
							4100	2Add'1	2	-	4 Door Sedan, A.T. Stand. Size	Disallowed	
							10000	3Repl.	5	-	2 Door Sedan, A.T. Stand. Size	Disallowed	
							188	4Add'1	1	1	Photo Copying Machine	188	
							430	5Repl.	1	-	Duplicator	Disallowed	
								6		1	Bookcase	from 3830 ord 118312 4-9-64	+ 125
								7					
								8					
								9					
	378 88	1850 98	400 50				14718	10.720			Total Equipment		188
								11					
								12					
								13					
								14					
								15			<u>SUMMARY</u>		
	124093 66	133828 94	137982 06	70456 88	155383	155383	14387	16			Personal Services		176393
	221	462	282	198	450	450	(450)	17	.190		Other Fees & Services		
	7083 28	7948 94	5128 20	2404 72	5334	5334	650	18			Operation & Maintenance		5984
	378 88	1850 98	400 50				14718	19.720			Equipment		188
								20					
	131776 82	144090 86	143792 76	73059 60	161167	161167	29305	21			Total		182565
								22					
								23					
								24					
								25			<u>SOURCES OF REVENUE</u>		
	105960 82*	121681 86*	127702 76*	64815 60*	143167*	143167*	19563	26	.342		Building Permits		162730
	25816	22409	16090	8244	18000	18000	(1910)	27	.345		Heating Permits		16090
							11652	28			General Revenue of Fund		3745
	131776 82	144090 86	143792 76	73059 60	161167	161167	29305	29			Total Revenue		182565
								30					
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

* In the past, revenue from Building Permits has been applied to 2820 first; then any remaining balance has applied to 2860. However, for 1963-64, there is no balance to apply to 2860.

NO. OF POSITIONS	RATE		NO. OF POSITIONS		RATE		NO. OF POSITIONS		RATE		OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	OF PAY PERIODS	BIWEEKLY RATE	OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	OF PAY PERIODS	BIWEEKLY RATE														
1	1	296	1	314 40	1	296	1	314 40					26	323 20	8404	1	1	1	Chief Electrical Inspector			26	332 80	8653
2																2								
3	1	259 20	1	277 60	1	286 40	1	296					26	296	7696	3	1	1	Senior Electrical Inspector			26	304 80	7925
4																4								
5	1	249 60	1	268	1	277 60	1	286 40					26	286 40	7447	5	1	1	Appliance Inspector			26	296	7696
6																6								
7	15	240	12	259 20	12	268	12	277 60					26	277 60	86612	7	12	10 21	Electrical Inspectors	ORD 117403 9-19-63		26	286 40	81911
8			1	249 60	1	259 20	1	259 20	4	259 20	22	277 60	7144	8	1	1	1	Electrical Inspector		4	268	22	286 40	7373
9			1	231 20	1	231 20	1	240	18	240	8	259 20	6394	9	1	1	1	Electrical Inspector		18	249 60	8	268	6637
10			1	207 20	1	214 40	1	223 20	19	223 20	7	240	5921	10	1	1	1	Electrical Inspector		21	231 20	5	249 60	6104
11																11		1	Electrical Inspector		26	231 20		6012
12																12		1	Sign Inspector	Range No. 30 ORD 117403 9-19-63				
13	1	151 20	1	170 40	1	177 60	1	184 80					26	184 80	4805	13	1	1	Senior Stenographer Clerk			26	192	4992
14																14								
15	2	132 80	2	139 20	2	144 80	2	151 20					26	151 20	7863	15	2	2	Typist Clerks			26	157 60	8196
16																16								
17	21		21		21		21						142286	17	21	21	Total .110							145499
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								
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33																33								
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35																35								
36																36								
37																37								
38																38								
39																39								
40																40								
41																41								
42																42								

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		
125183 64	131378 86	129760 50	66012 34	139756	139756	2530	142286	2 110		Salaries & Wages		145499
						3567	3567	3 130		Employes Retire.-Current Ser.		3567
						3592	3592	4 135		Social Security		3600
						1763	1763	5 140		State Industrial Accident Ins.		1805
						1130	1130	6 160		Employes Insurance		1070
125183 64	131378 86	129760 50	66012 34	139756	139756	12582	152338	8		Total Personal Services		155541
								11		OPERATION & MAINTENANCE		
5 97								12 205		Blueprints, Photostats & Photos.		
879 81	887 90	1018 16	494 93	900	900	300	1200	13 235		Gasoline, Oil & Grease		900
322 22	349 22	289 60	94 99	350	350		350	15 250		Office Supplies		350
60 91	124 73	62 52	72 05	125	125		125	16 255		Tires & Tubes		125
			4 90			45	45	17 260		Small Tools		45
			15 44					18 295		Other Commodities		
435	360	336	182	364	364		364	20 310		Carfare & Transportation		364
1768 16	1662 80	1486 35	727 83	1700	1700	(1700)		21 315		Mileage-Privately Owned Autos		1700
1 10								22 355		Telephone & Telegraph		
692 81	1905 52	638 22	372 69	1500	1500		1500	23 375		Printing, Binding & Stationery		1500
45	63 36	45 88		360	360	(310)	50	25 430		Repair Equipment-Other than Autos.		50
615 12	713 88							26 450		Repair Motor Vehicles		
42 50	42	42 50	35	43	43		43	28 620		Dues & Memberships		43
								29 720		Equipment		
								30		Ladder	10-10-63 ORD 117517	+ 42 93
4868 60	6109 41	3919 23	1999 83	5342	5342	(1665)	3677	31		Total Operation & Maintenance		5077

	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	2	286 40	1	314 40	1	323 20	1	332 80			26	332 80	8653	1	1	1	Building Plan Supervisor			26	342 40	8903	1	
2														2									2	
3					1	314 40	1	323 20			26	323 20	8404	3	1	1	Zoning & Plan Supervisor			26	332 80	8653	3	
4														4									4	
5	2	277 60	3	286 40	3	296	3	304 80			26	304 80	23775	5	3	3	Sr. Building Plan Examiners			26	314 40	24524	5	
6	1	268												6			Sr. Building Plan Examiner						6	
7														7									7	
8			1	304 80										8			Commercial Plan Supervisor						8	
9														9									9	
10	1	332 80	1	341 60	1	352 80	1	385 60			26	385 60	10026	10	1	1	Structural Plans Supervisor			26	396 80	10317	10	
11														11									11	
12	2	323 20	2	332 80	2	342 40	1	374 40			26	374 40	9735	12	1	1	Senior Engineer			26	385 60	10026	12	
13	1	286 40					1	314 40	14	314 40	12	332 80	8396	13	1	1	Senior Engineer	14	323 20	12	342 40	8634	13	
14														14									14	
15	3	207 20	4	214 40	4	223 20	2	240			26	240	12480	15	2	2	Building Plan Examiners			26	249 60	12980	15	
16	1	192					2	192	20	192	6	207 20	10167	16	2	1	Building Plan Examiners	18	200	8	214 40	5316	16	
17														17		1	Building Plan Examiner	26	200			5200	17	
18	1	184 80	1	192	1	200								18			Appeal Board Secretary						18	
19														19									19	
20	1	170 40	1	177 60	1	184 80	1	192			26	192	4992	20	1	1	Clerk III			26	200	5200	20	
21														21									21	
22	1	157 60	2	157 60	2	164	1	164	18	164	8	170 40	4316	22	1	1	Clerk II	18	170 40	8	177 60	4488	22	
23	1	151 20					1	139 20	4	139 20	22	144 80	3743	23	1	1	Clerk II	4	144 80	22	151 20	3906	23	
24														24									24	
25					1	139 20	11	139 20	15	144 80			3704	25	1	1	Stenographer Clerk	Ord. #	11	144 80	15	151 20	3861	25
26														26									26	
27	1	132 80	2	139 20	1	144 80	1	122 40	6	122 40	20	127 20	3279	27	1	1	Typist Clerk	6	127 20	20	132 80	3420	27	
28	1	122 40			1	127 20	1	122 40	11	122 40	15	127 20	3255	28	1	1	Typist Clerk	11	127 20	15	132 80	3392	28	
29														29									29	
30	19		18		18		18						114925	30	18	18	Total .110					118820	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	

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	109968	97	111149	02	114603	25	53991	11	115484	115484	(559)	114925	2	110	Salaries & Wages		118820
3											2400	2400	3	130	Employee Retire.-Current Ser.		2500
4											2926	2926	4	135	Social Security		2965
5											1423	1423	5	140	State Industrial Accident Ins.		1474
6											660	660	6	160	Employee Insurance		660
7													7				
8	109968	97	111149	02	114603	25	53991	11	115484	115484	6850	122334	8		Total Personal Services		126419
9													9				
10	832	50											10	190	Other Fees & Services		
11													11				
12													12				
13													13		OPERATION & MAINTENANCE		
14	60	02	187	66	136	09	154	14	175	175		175	14	205	Blueprints, Photostats & Photos.		175
15	535	45	434	06	689	41	394	10	500	500	100	600	15	250	Office Supplies		600
16	7	50		40									16	295	Other Commodities		
17													17				
18			90		108								18	310	Carfare & Transportation		
19		10						65					19	355	Telephone & Telegraph		
20	1111		1509	88	770	98	512	47	1100	1100	(200)	900	20	375	Printing, Binding & Stationery		900
21	713		986		820				840	840		840	21	399	Other Services - Sanborn Maps		840
22													22				
23			2500	94									23	420	Maint. & Repair Bldgs. & Other Structures		
24													24				
25	158	26	88	70	96	20	35		100	100	100	200	25	430	Repair Equip. Other Than Autos		100
26													26				
27					45								27	620	Dues & Memberships		
28													28				
29	2585	33	5797	64	2665	68	1096	36	2715	2715		2715	29		Total Operation & Maintenance		2615
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				

1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PER-1008		BIWEEKLY RATE		NO. OF PAY PER-1008		BIWEEKLY RATE		AMOUNT		NO. OF POSITIONS ASKED		NO. OF POSITIONS APPROV.		TITLE OF POSITION		REMARKS		NO. OF PAY PER-1008		BIWEEKLY RATE		NO. OF PAY PER-1008		BIWEEKLY RATE		AMOUNT					
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE				
1	1	296	1	286	40	1	304	80	1	323	20			26	332	80	8653	1	1	1	Chief Plumbing Inspector					26	342	40	8903										
2																																							
3	1	259	20	1	277	60	1	286	40	1	296			26	296		7696	3	1	1	Sr. Plumbing Inspector					26	304	80	7925										
4																																							
5	7	240		7	259	20	8	268		7	277	60		26	277	60	50524	5	7	7	Plumbing Inspectors					26	286	40	52125										
6	2	223	20	1	249	60	1	231	20	1	259	20	19	259	20	7	277	60	6868	6	1	1	Plumbing Inspector		19	268		7	286	40	7097								
7				1	207	20				1	223	20	11	223	20	15	240	6056	7	1	1	Plumbing Inspector		11	231	20	15	249	60	6288									
8																																							
9	1	164		1	170	40	1	177	60	1	151	20	10	151	20	16	157	60	4034	9	1	1	Senior Stenographer Clerk		10	157	60	16	164		4200								
10																																							
11				1	157	60	1	177	60	1	200		6	200	20	207	20	5344	11	1	1	Engineering Aide		6	207	20	20	214	40	5532									
12																																							
13																																							
14	12			13			13			13							89175	14	13	13	Total .110																92070		
15																																							
16																																							
17																																							
18																																							
19																																							
20																																							
21																																							
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37																																							
38																																							
39																																							
40																																							
41																																							
42																																							

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	74949	58	77669	40	85880	64	43487	56	88597	88597	578	89175	2,110		PERSONAL SERVICES		92070
3											1400	1400	3,130		Salaries & Wages		1425
4											2235	2235	4,135		Employes Retire.-Current Ser.		2250
5											1106	1106	5,140		Social Security		1142
6											600	600	6,160		State Industrial Accident Ins.		600
7															Employes Insurance		
8	74949	58	77669	40	85880	64	43487	56	88597	88597	5919	94516	8		Total Personal Services		97487
9																	
10																	
11																	
12				7											OPERATION & MAINTENANCE		
13	908	47	905	28	839	57	385	94	1090	1090		1090	12,205		Blueprints, Photostats & Photos.		
14	134	78	327	76	136	03	76	71	175	175		175	13,235		Gasoline, Oil & Grease		
15	224	49	189	64	213	84	106	83	150	150		150	14,250		Office Supplies		
16															Tires & Tubes		
17	185	50	214	85	182		91		182	182		182	15,255				
18			178	72	641	34									Carfare & Transportation		
19					5										Mileage-Privately Owned Autos		
20				65											Equipment Hire-City Departments		
21	443	01	413	85	540	65	193	71	450	450		450	17,310		Telephone & Telegraph		
22															Printing, Binding & Stationery		
23	7	50	23	32	34	98			25	25		25	18,315				
24	1457	77	1467	94											Repair Equip. Other Than Autos		
25															Motor Vehicle Repairs		
26	10		10		10				16	16		16	19,322				
27															Dues & Memberships		
28	3371	52	3732	01	2610	41	854	19	2088	2088		2088	20,355		Total Operation & Maintenance		2088
29																	
30	356														Equipment		
31																	
32																	
33																	
34																	
35																	
36																	
37																	
38																	
39																	
40																	
41																	
42																	

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														<u>SUMMARY</u>			3
4	74949	58	77669	40	85880	64	43487	56	88597	88597	5919	94516	4	Personal Services		97487	4
5	3371	52	3732	01	2610	41	854	19	2088	2088		2088	5	Operation & Maintenance		2088	5
6	356												6	720 Equipment			6
7													7				7
8													8				8
9	78667	10	81401	41	88491	05	44341	75	90685	90685	5919	96604	9	Total		99575	9
10													10				10
11													11				11
12													12				12
13													13				13
14													14				14
15													15				15
16													16				16
17													17				17
18													18				18
19													19				19
20													20	<u>SOURCES OF REVENUE</u>			20
21	38101	91	44666	59	51844	54	28498	86	50685	50685	(29081)	21604	21	General Revenue of Fund		39575	21
22	40575	19	36734	82	36646	51	15842	89	40000	40000	35000	75000	22	347 Plumbing Permits		60000	22
23													23				23
24	78677	10	81401	41	88491	05	44341	75	90685	90685	5919	96604	24	Total		99575	24
25													25				25
26													26				26
27													27				27
28													28				28
29													29				29
30													30				30
31													31				31
32													32				32
33													33				33
34													34				34
35													35				35
36													36				36
37													37				37
38													38				38
39													39				39
40													40				40
41													41				41
42													42				42

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
2	124093 66	133828 94	137982 06	70456 88	155383	155383	14387	169770	22820	Building Division							176393
3	125183 64	131378 86	129760 50	66012 34	319756	139756	12582	152338	32840	Electrical Division							155541
4	109968 97	111149 02	114603 25	53991 11	115484	115484	6850	122334	42860	Permit Division							126419
5	74949 58	77669 40	85880 64	43487 56	88597	88597	5919	94516	52880	Plumbing Division							97487
6																	
7	434195 85	454026 22	468226 45	233947 89	499220	499220	39738	538958	7	Total Personal Services							555840
8																	
9																	
10																	.190 Other Fees & Services -
11	221	462	282	198	450	450	(450)		112820	Building Division							
12	832 50								122860	Permit Division							
13																	
14	1053 50	462	282	198	450	450	(450)		14	Total .190							
15																	
16																	
17																	OPERATION & MAINTENANCE
18	7083 28	7948 94	5128 20	2404 72	5334	5334	650	5984	182820	Building Division							5984
19	4868 60	6109 41	3919 23	1999 83	5342	5342	(1665)	3677	192840	Electrical Division							5077
20	2585 33	5797 64	2665 68	1096 36	2715	2715		2715	202860	Permit Division							2615
21	3371 52	3732 01	2610 41	854 19	2088	2088		2088	212880	Plumbing Division							2088
22																	
23	17908 73	23588	14323 52	6355 10	15479	15479	(1015)	14464	23	Total Operation & Maintenance							15764
24																	
25																	
26																	
27																	.720 Equipment
28	378 88	1850 98	400 50					14718	282820	Building Division							188
29	215 38	227	486 96					8000	292840	Electrical Division							
30	345 38	1495 48	511 20	529 03	789	789	178	967	302860	Permit Division							102
31	356								312880	Plumbing Division							
32																	
33	1295 64	3573 46	1398 66	529 03	789	789	22896	23685	33	Total .720							290
34																	
35																	
36																	
37																	
38																	
39																	
40																	
41																	
42																	

	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					2
3													3					3
4													4					4
5													5					5
6	434195	85	454026	22	468226	45	233947	89	499220	499220	39738	538958	6			Personal Services		555840
7	1053	50	462		282		198		450	450	(450)		7	190		Other Fees & Services		
8	17908	73	23588		14323	52	6355	10	15479	15479	(1015)	14464	8			Operation & Maintenance		15764
9	1295	64	3573	46	1398	66	529	03	789	789	22896	23685	9	720		Equipment		290
10													10					10
11	454453	72	481649	68	484230	63	241030	02	515938	515938	61169	577107	11			Total Bureau of Buildings		571894
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	134046	15	170034	84	180487	22	89558	80	207738	207738	(5951)	201787	21			General Revenue of Fund		214074
22	5008	58	5043	85	4381	40	1884	30	4200	4200	3300	7500	22	341		Sign Permits		5000
23	144225	24	161599	47	162891	29	82684	05	161000	161000	1730	162730	23	342		Building Permits		162730
24	104782	56	85827	70	83734	21	42815	98	85000	85000	29000	114000	24	344		Electrical Permits		114000
25	25816		22409		16090		8244		18000	18000	(1910)	16090	25	345		Heating Permits		16090
26	40575	19	36734	82	36646	51	15842	89	40000	40000	35000	75000	26	347		Plumbing Permits		60000
27													27					27
28	454453	72	481649	68	484230	63	241030	02	515938	515938	61169	577107	28			Total		571894
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

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	240	1	259	20	1	231	20	8	231	20	5	249	60	3098	1	1	1	Electrician		8	240	18	259	20	6586			
2														2																
3		2	214	40	4	223	20	2	231	20	2	231	20	11	249	60	6416	3	2	-	Linemen	6 mos.					Disallowed			
4														4																
5														5																
6														6																
7	6	170	40	6	157	60								7																
8														8																
9					4	170	40	1	184	80				9																
10														10																
11		2	240		2	214	40							11																
12														12																
13	6			11				4						13	3	1													9514	
14														14																
15														15																
16														16																
17														17																
18														18																
19														19																
20														20																
21														21																
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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								
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			<u>PERSONAL SERVICES</u>						
2	3405	38	24160	88	17903	15	12513	31	23237	23237	(13723)	9514	2	.110	Salaries & Wages		6586
3											500	500	3	.130	Employes Retire.-Current Ser.		120
4											345	345	4	.135	Social Security		174
5											120	120	5	.140	State Industrial Accident Ins.		82
6													6				
7	3405	38	24160	88	17903	15	12513	31	23237	23237	(12758)	10479	7		Total Personal Services		6962
8													8				
9	1343												9	.190	Other Fees & Services		
10													10				
11													11		<u>OPERATION & MAINTENANCE</u>		
12	3	24											12	.205	Blueprints, Photostats & Photos.		
13					81	05							13	.240	Household & Institutional		
14	20				1888	47							14	.250	Office Supplies		
15	1107	82	226	27	376	41			658				15	.260	Tools (Small)	4-11-63 ORD 117329	+250 -
16	321	05			436	44							16	.285	Traffic Signals	10-30-63 ORD 117584	+1,521 05
17	2961	53	642	10	1016	63							17	.286	Traffic Signs & Markings		
18					761	46							18	.295	Other Commodities		
19													19				
20	1583	40			1068	45	388		3150	3150	(3150)		20	.375	Printing, Binding & Stationery		
21	31	17	25	63	4	85	4	85					21	.380	Publication of Notices & Reports		
22			123	10									22	.399	Other Services		
23													23				
24	2302	50	3699	61	5259	43	1508	71					24	.420	Maint. & Repair-Bldgs.&Other		
25													25		Structures		
26	64207	81	121157	73	64912	51	18698	44	42450	52950	(42450)		26	.430	Maint & Repair - Equipment	4-11-63 ORD 117339	+2,250
27	6700	37	30550	83					10000				27	.440	Maint. & Repair-Fire Fighting		
28													28		Apparatus		
29	125	05	557	18									29	.480	Maint. & Repair - Streets		
30					910								30	.490	Other Maint. & Repairs		
31													31				
32	80	90	710	63	488	37	305	37	800	800	(800)		32	.607	Social Security		
33			300	15	301	51	31	02	700	700	(700)		33	.609	Employes Retire.-Current Ser.		
34	27	85	296	70	196	39	113	15	400	400	(400)		34	.630	State Industrial Accident Ins.		
35			630	50	645	67	654	23	750	750		750	35	.685	Taxes on Leased Property		
36	10		801	93									36	.690	Other Charges		
37	79482	69	159722	36	78347	64	21703	77	48250	69408	(47500)	750	37		Total Operation & Maintenance		750
38													38				
39													39				
40													40				
41													41				
42													42				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1964-65 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. APP. PROV. ED	DESCRIPTION	DETAIL	TOTAL
1 148779 77	7259 04	39331 52	1261 89			16805			1 .720		Equipment - 1 Desk	9-11-63 ORD 117337	+ 200
2	308151 08	254 20			21000	21000	(21000)		2 .740		Additions & Betterments	7-25-63 ORD 117136	- 133088
3 428750 26	311576	105336 48	1559 64		152800	104869 66	(29029)	123771	3 .760		Buildings & Other Structures		Disallowed
4 34886 93	55812 89	9857 76	1 50		15000	15000	(15000)		4 .780		Land	7-25-63 ORD 117134	+ 27500
5		948 31	9967 34			9967 34			5 .785		Improvements & Develop. of Land		
6									6 .720		Equipment - 8 gas masks	from 740 328-64 and 118253	+ 1850
7									7				
8									8		<u>SUMMARY</u>		
9 3405 38	24160 88	17903 15	12513 31		23237	23237	(12758)	10479	9		Personal Services		6962
10 1343									10 .190		Other Fees & Services		
11 79482 69	159722 36	78347 64	21703 77		48250	69408	(47500)	750	11		Operation & Maintenance		750
12 148779 77	7259 04	39331 52	1261 89			16805			12 .720		Equipment		200
13	308151 08	254 20			21000	21000	(21000)		13 .740		Additions & Betterments		133088
14 428750 26	311576	105336 48	1559 64		152800	104869 66	(29029)	123771	14 .760		Buildings & Other Structures		
15 34886 93	55812 89	9857 76	1 50		15000	15000	(15000)		15 .780		Land		
16		948 31	9967 34			9967 34			16 .785		Improvement & Develop. of Land		
17									17				
18 696648 03	866682 25	251979 06	47007 45		260287	260287	(125287)	135000	18		Total		141000
19									19 .720		Equipment	10-10-63 ORD 117516	+ 3136
20									20				
21									21				
22									22 .740		additions & Betterments	10-10-63 ORD 117516	- 3136
23									23			10-30-63 ORD 117534	- 1,521 05
24									24 .740		"	8-26-64 and 118253	- 1850
25									25		<u>SOURCES OF REVENUE</u>		
26 72099 77	3398 03	19428 60	3561 90		1000	1000	(500)	500	26 .385		Interest on Investments		500
27	3250	2000	800		1800	1800	(1300)	500	27 .391		Rents		500
28	5726 43								28 .4122		Civil Defense Contributions		
29	1499 10								29 .429		All Other General Govt. Charges		
30			2						30 .499		Miscellaneous Sales		
31 3610					25000	25000	5000	30000	31 .508		Real Property Sales		30000
32 122710									32 .512		General Fund		
33	95		314 40						33 .542		All Other Refund		
34 1783190 91	1263502 57	383770 77	183264 25		232487	232487	(128487)	104000	34 .531		Balance from Former Periods		110000
35									35				
36 1981610 52	1313057 11	405199 37	187942 55		260287	260287	(125287)	135000	36		Total		141000
37									37				
38									38				
39									39				
40									40				
41									41				
42									42				

	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		<u>.760 BUILDINGS & OTHER STRUCTURES</u>		1
2	122710		298 20	1164 87	1500	1500	(1500)		2 800		Bureau of Fire		2
3									3				3
4									4				4
5									5		<u>.785 IMPROVEMENT & DEVELOPMENT OF LAND</u>		5
6			870 40	1000	1000	1000	(1000)		6 800		Bureau of Fire		6
7									7				7
8									8				8
9									9				9
10									10		<u>SUMMARY</u>		10
11	5019710 38	5321723 67	5642640 95	29135625 62	5902262	5902559 35	172554	6074816	11		Personal Services		6289384 11
12	1123	462	507	198	1050	1050	(1050)		12 .190		Other Fees & Services		12
13	275904 10	297224 27	263198 83	115344 15	238845	238835 73	90856	329701	13		Operation & Maintenance		337995 13
14	28 678 60	42124 89	53300 78	14512 02	78118	78929 31	65818	143936	14 .720		Equipment		68315 14
15	1193 59	9477 77	2342 52	29232 17	35500	51116	(12286)	23214	15 .740		Additions & Betterments		25416 15
16	122710		298 20	1164 87	1500	1500	(1500)		16 .760		Buildings & Other Structures		16
17			870 40	1000	1000	1000	(1000)		17 .785		Improvement & Develop. of Land		17
18									18				18
19	5449319 67	5671712 60	5963158 68	3071394 06	6258275	6274990 38	313392	6571667	19		Total		6721110 19
20									20				20
21									21		<u>SOURCES OF REVENUE</u>		21
22	4727862 83	4973776 67	5326499 72	2764236 81	5610675	6268514 38	273372	5884047	22		General Revenue of Fund		6050990 22
23	5008 58	5043 85	4381 40	1884 30	4200	4200	3300	7500	23 .341		Sign Permits		5000 23
24	144225 24	161599 47	162891 29	82684 05	161000	161000	1730	162730	24 .342		Building Permits		162730 24
25	104782 56	85827 70	83734 21	42815 98	85000	85000	29000	114000	25 .344		Electrical Permits		114000 25
26	25816	22409	16090	8244	18000	18000	(1910)	16090	26 .345		Heating Permits		16090 26
27	40575 19	36734 82	36646 51	15842 89	40000	40000	35000	75000	27 .347		Plumbing Permits		60000 27
28	12541 78	12440 01	10983 74	2251 63	12000	12000	(2000)	10000	28 .352		Fire Marshal Permits		10000 28
29	257679 04	370272 92	316491 40	151600 72	325000	325000	(25000)	300000	29 .430		Fire Districts		300000 29
30	652 66								30 .550		Reimbursement Revenues		30
31	3620 53								31 .573		Disaster Relief & Civ. Def. Fd.		31
32			634 72				200	200	32 .576		Fire Bureau Facilities Fund		200 32
33		163 05	102 88	52 05	200	200		200	33 .585		Paving Fund		200 33
34	55 43	1993 84	2475 83	514 02	500	500	(300)	200	34 .586		Parking Meter Fund		200 34
35		100 86	22 71	16 01	200	200		200	35 .591		Sewage Disposal Fund		200 35
36	3789 83	1350 41	2204 27	1251 60	1500	1500		1500	36 .595		Water Fund		1500 36
37	122710								37		Sale of Fireboat 1 Location		37
38									38				38
39	5449319 67	5671712 60	5963158 68	3071394 06	6258275	6274990 38	313392	6571667	39		Total		6721110 39
40									40				40
41									41				41
42									42				42

SALARY RATES — PRECEDING FOUR YEARS

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 Pub. Util.			26	596 80	15517
2													2								
3	1	296	1	304 80	1	323 20	1	374 40			26 374 40	9735	3	1	1	Commissioner's Assistant			26	385 60	10026
4													4								
5	1	192	1	200	1	184 80	1	214 40			26 214 40	5575	5	1	1	Admin. Secretary			26	223 20	5804
6													6								
7						1	167 20	1	167 20			250	7	1	1	Admin. Secretary	(Sick & Vacation) (Relief Ord. 115719)	1 1/2	177 60		267
8													8								
9	3		3		3		4				28436		9	4	4	Total .110					31614
10													10								
11													11								
12													12								
13													13								
14													14								
15													15								
16													16								
17													17								
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37													37								
38													38								
39													39								
40													40								
41													41								
42													42								

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1902-03 BUDGET		PRELIMINARY BUDGET FOR 1903-04		1903-04 APPROVED BUDGET		DESCRIPTION	DETAIL	TOTAL		
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
									1			PERSONAL SERVICES		1
25778	26791 55	26378 96	13846 16		26894	26894	1542	28436	2 .110			Salaries & Wages		2 31614
							774	774	3 .130			Employes Retire-Current Service		3 940
							522	522	4 .135			Social Security		4 532
							353	353	5 .140			State Industrial Accident Ins.		5 392
							180	180	6 .160			Employes Insurance		6 180
									7					7
25778	26791 55	26378 96	13846 16		26894	26894	3371	30265	8			Total Personal Service		8 33658
									9					9
									10					10
									11			OPERATION & MAINTENANCE		11
11 40		6 45							12 .205			Blueprint, Photostat & Photo.		12
1 40	18 29	35 64			25			25	13 .225			Food & Meals		13
	2				150			150	14 .235			Gasoline & Oil		14
	59								15 .245			Medical & Surgical		15
247 36	172 09	169 42	109 04		200			200	16 .250			Office Supplies		16
1 17	1 67		3 41						17 .295			Other Commodities		17
									18					18
1 30	95								19 .310			Carfare & Transportation		19
45 05	61 56	33 48	23 50		50			50	20 .355			Telephone & Telegraph		20
5									21 .370			Postage		21
7 78	50 36	49 36			150		(75)	75	22 .375			Printing, Binding & Stationery		22
1									23 .399			Other Services		23
									24					24
11 66	39 23	23 32			35			35	25 .430			Equipment Repairs		25
									26					26
21 40	15	15			30		(30)		27 .620			Dues & Memberships		27
									28					28
354 52	455 79	332 67	135 95		640	640	(105)	535	29			Total Operation & Maintenance		29 535
									30					30
									31 .720			Equipment		31
								2750	32 Repl. 1 -			Four Door Sedan	Disallowed	32
									33					33
30 38	422 40	427 50	135 95		2750	2750		2750	34			Total .720		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		<u>SUMMARY</u>		
25778	26791 55	26378 96	13846 16	26894	26894	3371	30265	2		Personal Services		33658
354 52	455 79	332 67	135 95	640	640	(105)	535	3		Operation & Maintenance		535
30 38	422 40	427 50		2750	2750		2750	4	.720	Equipment	<i>and 118152 (3-5-64) 8-m-4/00 + 6.50 =</i>	
								5			<i>and 118151 1-2-4-00 3-5-64 + 1913 52</i>	
26162 90	27669 74	27139 13	13982 11	30284	30284	3266	33550	6		Total		34193
								7				
								8				
								9		<u>SOURCE OF REVENUE</u>		
26162 90	27669 74	27139 13	13982 11	30284	30284	3266	33550	10		General Revenue of Fund		34193
								11				
								12				
								13				
								14				
								15				
								16				
								17				
								18				
								19				
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								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		5701 Water Supply & Transmission							
2													2									
3	1	296	1	314 40	1	323 20	1	332 80			26	332 80	8653	3	1	1	Headworks-General Foreman		26	342 40	8903	
4													4									
5	1	231 20	1	259 20	1	277 60	1	286 40			26	286 40	7447	5	1	1	Pipeline Operations Foreman		26	296	7696	
6													6									
7	3	223 20	3	240	3	249 60	3	259 20			26	259 20	20218	7	3	3	Heavy Equipment Operators		26	268	20904	
8													8									
9	1	214 40	1	231 20	1	240	1	249 60			26	249 60	6490	9	1	1	Pipeline Maint. Man IV		26	259 20	6740	
10													10									
11	2	207 20	2	223 20	2	231 20	2	240			26	240	12480	11	2	2	Const. Equip. Repairman		26	249 60	12980	
12													12									
13	6	200	6	214 40	6	223 20	6	231 20			26	231 20	36068	13	6	6	Medium Equipment Operators		26	240	37440	
14													14									
15	5	200	5	214 40	5	223 20	5	231 20			26	231 20	30056	15	5	5	Headworks Operators		26	240	31200	
16													16									
17	3	192	3	207 20	3	214 40	2	223 20			26	223 20	11607	17	2	2	Pipeline Maint. Men III		26	231 20	12023	
18							1	184 80	15	184 80	11	192	4884	18	1	1	Pipeline Maintenance Man III		15	192	11 200	5080
19													19		2	Pipeline Maintenance Man III	Created 6-4-64 and 118638					
20	5	184 80	5	200	4	207 20	5	214 40			26	214 40	27872	20	5	5	Pipeline Maintenance Men II		26	223 20	29016	
21	1	170 40	1	192	1	200	1	207 20	16	207 20	10	214 40	5460	21	1	1	Pipeline Maintenance Man II		16	214 40	10 223 20	5663
22							1	192					22									
23													23		1	Pipeline Maintenance Man II	Created 6-4-64 and 118638					
24			5	177 60	8	184 80	7	192			26	192	34944	24	7	7	Pipeline Maintenance Men I	Created 6-4-64 and 118638	26	200	36400	
25	9	164	4	170 40	1	170 40	1	184 80	24	184 80	2	192	4820	25	1	1	Pipeline Maintenance Man I		24	192	2 200	5008
26							1	164	13	170 40	11	177 60	4497	26	1	1	Pipeline Maintenance Man I		13	177 60	11 184 80	4683
27			10	151 20	10	157 60	7	164	113	164			14924	27	7	7	Pipeline Maintenance Men I	13 Pay Periods Ea.	13	170 40		15507
28													28									
29		6000		6000				6000					6000	29			Overtime Pay-Supply Section					6000
30													30									
31													31									
32	37		47		47		44					236420	32	44	44	Total - Payroll #1						245243
33													33									
34													34									
35													35									
36													36									
37													37									
38													38									
39													39									
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41													41									
42													42									

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		5702 General Office						
2													2								
3	1	406 40	1	424 80	1	437 60	1	464 80			26 464 80	12085	3	1	1	Water Superintendent				26 478 40	12439
4													4								
5	1	286 40	1	323 20	1	332 80	1	352 80			26 352 80	9173	5	1	1	Asst. Water Superintendent				26 363 20	9444
6													6								
7				1	223 20	1	240				26 240	6240	7	1	1	Water Accountant	Formerly Gen. Acct. Ord. 115510			26 249 60	6490
8													8								
9			1	214 40									9			Clerk IV					
10													10								
11	2	170 40	3	177 60	2	184 80	2	192			26 192	9984	11	2	2	Accounting Assistants				26 200	10400
12	1	157 60			1	151 20	1	164	7	164	19 177 60	4523	12	1	1	Accounting Assistant		7	170 40	19 184 80	4704
13													13								
14	1	170 40	1	177 60	1	192	1	200			26 200	5200	14	1	1	Supervising Clerk	(change to Clerk III in new Budget Formerly Jean Baskin)			26 207 20	5388
15													15								
16			1	164	1	184 80	1	192			26 192	4992	16	1	1	Clerk III IV	CRD 117409 9-19-63			26 200	5200
17													17			1 Clerk III	CRD 117409 9-19-63				
18	1	151 20	1	157 60	1	164	1	170 40			26 170 40	4431	18	1	1	Clerk II	CRD 117409-9-19-63			26 177 60	4618
19				1	151 20	1	164		9	164	17 170 40	4373	19	1	1	Clerk II		9	170 40	17 177 60	4553
20													20								
21	1	164	1	170 40	1	177 60	1	184 80			26 184 80	4805	21	1	1	Sr. Stenographer Clerk				26 192	4992
22													22								
23			1	132 80			1	157 60			26 157 60	4098	23	1	1	Stenographer Clerk				26 164	4264
24													24								
25	1	132 80	1	139 20	1	144 80							25			Typist Clerk					
26													26								
27													27								
28	9		12		12		12					69904	28	12	12	Total - Payroll #2					72492
29													29								
30													30								
31													31								
32													32								
33													33								
34													34								
35													35								
36													36								
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40													40								
41													41								
42													42								

1959-60				1960-61				1961-62				JUNE 30, 1963																			
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		5703 Maintenance & Const.									
2																				2											
3	1	351	20	1	369	60	1	385	60	1	408	80				26	408	80	10629	3	1	1	Water-Maint.&Const., Supt.			26	420	80	10941		
4																				4											
5	2	296		2	314	40	2	323	20	2	332	80				26	332	80	17306	5	2	2	Water Operations Supervisors			26	342	40	17805		
6																				6											
7	2	268		2	286	40	2	296		2	304	80				26	304	80	15850	7	2	2	Senior Water Foremen			26	314	40	16349		
8																				8											
9	12	249	60	11	268		12	277	60	13	286	40				26	286	40	96804	9	13	13	Water Operations Foremen			26	296		100048		
10	1	240		1	259	20	2	268		1	268		22	268		4	277	60	7007	10	1	1	Water Operations Foreman		22	277	60	4	286	40	7253
11				1	249	60														11			Water Operations Foreman								
12				1	223	20														12			Water Operations Foreman								
13				2	240		2	249	60	2	259	20	13	259	20				6740	13	2	2	Water Operations Foremen	6 mo. each	13	268			6968		
14																				14											
15	1	240		1	259	20	1	277	60	1	286	40				26	286	40	7447	15	1	1	Meter Shop Foreman	From Payroll #5706		26	296		7696		
16																				16											
17	1	231	20	1	249	60	1	259	20	1	277	60				26	277	60	7218	17	1	1	Grounds-Maint.&Const. Fore.			26	286	40	7447		
18																				18											
19	1	231	20	1	249	60	1	268		1	286	40	2	286	40	24	296		7677	19	1	1	Automotive Mechanic Foreman		2	296	24	304	80	7908	
20				1	207	20														20			Automotive Mechanic								
21	4	223	20	3	240		4	249	60	4	259	20				26	259	20	26957	21	4	4	Automotive Mechanics			26	268		27872		
22	1	207	20				1	231	20	1	249	60	14	249	60	12	259	20	6605	22	1	1	Automotive Mechanic		14	259	20	12	268	6845	
23				1	231	20														23			Automotive Mechanic								
24																				24											
25	1	249	60	1	268															25			Water Operations Co-ordintr.								
26																				26											
27							1	249	60	1	277	60	12	277	60	14	286	40	7341	27	1	1	Principal Stores Supervisor		12	286	40	14	296	7581	
28	1	207	20	1	223	20	1	231	20	1	249	60				26	249	60	6490	28	1	1	Stores Supervisor			26	259	20	6740		
29																				29											
30	4	177	60	3	192		3	200		3	207	20				26	207	20	16162	30	3	3	Storekeepers			26	214	40	16724		
31				1	184	80	1	184	80	1	200		11	200		25	207	20	5380	31	1	1	Storekeeper		11	207	20	25	214	40	7640
32				1	164		1	170	40	1	177	60	15	177	60	11	192		4776	32	1	-	Storekeeper						Disallowed		
33																				33											
34				1	192		1	200		1	207	20				26	207	20	5388	34	1	1	Engineering Aide			26	214	40	5575		
35																				35											
36	1	207	20																	36			Clerk IV								
37																				37											
38	1	170	40	1	177	60	1	184	80	1	192					26	192		4992	38	1	1	Radio Telephone Dispatcher			26	200		5200		
39																				39											
40	1	157	60	1	164		1	177	60	1	192					26	192		4992	40	1	1	Clerk III			26	200		5200		
41																				41											
42																				42											

1959-60				1960-61				1961-62				JUNE 30, 1963																													
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			5703 (Continued)										
2	4	223	20	3	240		3	249	60	2	259	20							26	259	20				13479	2	2	2	Welders							26	268		13936		
3				2	207	20	2	214	40	1	240		17	240		9	249	60							6327	3	1	1	Welder		17	249	60	9	259	20		6576			
4	1	207	20							1	223	20	7	223	20	19	240								6123	4	1	1	Welder		7	231	20	19	249	60		6361			
5										1	223	20	15	223	20	11	240								5988	5	1	1	Welder		15	231	20	11	249	60		6214			
6																																									
7	1	223	20	1	240		1	249	60	1	259	20							26	259	20				6740	7	1	1	Concrete Finisher							26	268		6968		
8																																									
9	53	184	80	45	200		46	207	20	47	214	40							26	214	40				261997	9	47	47	Utility Workers	8 from Payroll # 5706						26	223	20		272751	
10	3	170	40	5	192		5	200		1	207	20	16	207	20	10	214	40							5460	10	1	1	Utility Worker		16	214	40	10	223	20		5663			
11				6	184	80				2	200		11	200		15	207	20							10616	11	2	2	Utility Workers		11	207	20	15	214	40		10991			
12				2	170	40				8	184	80	10	184	80	16	200								10096	12	2	2	Utility Workers		10	192		16	207	20		10471			
13													11	184	80	15	200								10066	13	2	2	Utility Workers		11	192		15	207	20		10440			
14													15	184	80	11	200								9888	14	4	2	Utility Workers	2 pos. Discont.	15	192		11	207	20		10319			
15							2	192																																	
16							7	177	60																																
17										2	177	60	13	184	80										4805	17	2	2	Utility Workers	13 Pay Periods Ea.	13	192						4992			
18																																									
19				1	184	80	1	192		1	200								26	200					5200	19	1	1	Laborer-Gravelly Operator							26	207	20		5388	
20																																									
21	104	164		94	177	60	84	184	80	78	192								26	192					389376	21	78	78	Laborers	7 from Payroll # 5706						26	200		405600		
22	61	151	20	26	157	60	20	170	40	19	184	80	5	184	80	21	192								4956	22	1	1	Laborer		5	192		21	200			5160			
23				16	151	20							10	184	80	16	192								9340	23	2	2	Laborers		10	192		16	200			10240			
24													11	184	80	15	192								19652	24	4	4	Laborers		11	192		15	200			20448			
25													12	184	80	14	192								4906	25	1	1	Laborer		12	192		14	200			5104			
26													16	184	80	10	192								14631	26	3	3	Laborers		16	192		10	200			15216			
27													21	184	80	5	192								14523	27	3	3	Laborers		21	192		5	200			15096			
28													21	184	80	5	192								9682	28	2	2	Laborers		21	192		5	200			10064			
29													22	184	80	4	192								14501	29	3	3	Laborers		22	192		4	200			15072			
30							4	164		5	177	60	10	177	60	16	184	80							4733	30	1	1	Laborer		10	184	80	16	192			4920			
31													11	177	60	15	184	80							9452	31	2	2	Laborers		11	184	80	15	192			9826			
32							28	157	60				23	177	60	3	184	80							9279	32	2	2	Laborers		23	184	80	3	192			9653			
33										24	164		13	170	40	12	177	60							18042	33	4	4	Laborers		13	177	60	12	184	80		18788			
34													13	170	40	12	177	60							4511	34	1	1	Laborer		13	177	60	12	184	80		4697			
35													13	170	40	11	177	60							26981	35	6	6	Laborers		13	177	60	11	184	80		28095			
36													13	164											27716	36	13	13	Laborers	13 Pay Periods Ea.	13	170	40					28798			
37																																									
38																																									
39																																									
40																																									
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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		5703 (Continued)						
2													2								
3	1	4500	1	4500	1	6000	1	6000				6000	3	1	1	Brickmason					6000
4	1	3500											4			Hodcarrier					
5	1	2000											5			Plasterer					
6													6								
7	1	2000											7			Painter					
8													8								
9													9								
10	2	3000	2	3000	2	3000	2	3000				3000	10	2	2	Vacation & Extra Help					3000
11		15000		12500		12500		12500				12500	11			Overtime Pay					35000
12													12								
13													13								
14	347		326		330		320					1750339	14	320	315	Total-Payroll #3					1818138
15													15								
16													16								
17													17								
18													18								
19													19								
20													20								
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39													39								
40													40								
41													41								
42													42								

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		5704 (Continued)							1		
2													2									2		
3	2	184 80	1	192	1	200	1	207 20			26	207 20	5388	3	1	1	Engineering Aide			26	214 40	5575	3	
4			1	157 60									4				Engineering Aide						4	
5											7	170 40	2386	5	2	2	Engineer Trainees	(New-7Pay Periods)	7	170 40		2386	5	
6													6										6	
7											7		1500	7	1	1	Student Sanitarian (2yr.Stu)	(New-7Pay Periods)	7			1500	7	
8													8										8	
9	1	164	1	170 40	1	177 60	1	184 80			26	184 80	4805	9	1	1	Senior Stenographer Clerk			26	192	4992	9	
10										7	144 80		1014	10	1	1	Senior Stenographer Clerk	(New-7Pay Periods)	7	151 20		1059	10	
11	1	127 20	1	118 40									11				Stenographer Clerk						11	
12													12										12	
13	1	259 20	1	277 60	1	286 40	1	277 60	17	277 60	9	286 40	7297	13	1	1	Chief Operating Engineer		17	286 40	9	296	7533	13
14													14										14	
15	1	231 20	1	249 60	1	259 20	1	268			26	268	6968	15	1	1	Senior Operating Engineer			26	277 60	7218	15	
16													16				2 Operating Eng (temp)	ORD 11/21 7/25/63					16	
17	16	223 20	16	240	14	249 60	13	259 20			26	259 20	87610	17	13	13	Operating Engineers			26	268	90584	17	
18	3	207 20	2	214 40	2	214 40	1	249 60	23	249 60	3	259 20	6519	18	1	1	Operating Engineer		23	259 20	3	268	6766	18
19							2	223 20	15	223 20	11	240	11976	19	2	2	Operating Engineers		15	231 20	11	249 60	12428	19
20	2	207 20			2	214 40	2	223 20	13	223 20	1	240	6284	20	2	2	Operating Engineers	Relief-14 Payr Periods Each	13	231 20	1	249 60	6511	20
21													21										21	
22	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	22	1	1	Lead Electrician			26	286 40	7447	22	
23	1	231 20	1	249 60	1	259 20	1	268			26	268	6968	23	1	1	Electrician			26	277 60	7218	23	
24					1	223 20	1	231 20	15	231 20	11	249 60	6214	24	1	1	Electrician		15	240	11	259 20	6452	24
25													25										25	
26	7	184 80	7	200	7	207 20	6	214 40			26	214 40	33447	26	6	6	Utility Workers			26	223 20	34820	26	
27	3	170 40	1	170 40			1	184 80						27			Utility Worker	Discontinued						27
28	2	184 80	2	200	2	177 60	2	184 80	3	184 80			1109	28	2	2	Utility Workers	Relief-3 Payr Periods Each	3	192		1152	28	
29													29										29	
30	2	164	2	177 60	1	184 80	1	192			26	192	4992	30	1	1	Laborer			26	200	5200	30	
31			1	151 20										31			Laborer						31	
32													32										32	
33	1	1000	1	1000	1	1000	1	1000				1000	33	1	1	Vacation Help						1000	33	
34													34										34	
35	1	4000												35			Electrician						35	
36													36										36	
37		2800		2800		2000						2000	37				Overtime Pay					2000	37	
38													38										38	
39													39										39	
40	68		64		59		60					382901	40	63	63	Total-Payroll #4						397083	40	
41													41										41	
42													42										42	

from 5700.490
ORD 11/21 7/25/63

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1959-60		1960-1961		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		5705 Revenue Section						1		
2													2								2		
3	1	277 60	1	286 40	1	296	1	314 40			26	314 40	8175	3	1	1 Chief Clerk				26	323 20	8404	
4													4								4		
5	2	207 20	2	214 40	1	223 20	1	240			26	240	6240	5	1	1 Clerk IV				26	249 60	6490	
6						1	192	1	223 20	7	223 20	19	231 20	5956	6	1	1 Clerk IV	From Clerk III	7	231 20	19	240	6179
7						1	200				26	200	5200	7	1	1 Supervising Clerk	Ord. #115510			26	207 20	5388	
8													8								8		
9	9	170 40	8	177 60	6	184 80	8	192			26	192	39936	9	8	8 Clerks III				26	200	41600	
10			1	164	2	177 60	1	177 60	3	177 60	23	184 80	4784	10	1	1 Clerk III			3	184 80	23	192	4971
11						1	151 20						11									11	
12						1	144 80						12									12	
13													13									13	
14	6	151 20	9	157 60	8	164	9	170 40			26	170 40	39874	14	9	9 Clerks II				26	177 60	41559	
15	2	139 20	2	144 80	1	157 60	1	132 80	2	132 80	13	139 20	3668	15	1	1 Clerk II			2	139 20	11	151 20	3824
16	3	127 20	1	132 80	2	127 20							16									16	
17													17									17	
18	6	144 80	5	151 20	4	157 60	2	164			26	164	8528	18	2	2 Ledger Clerks				26	170 40	8861	
19						1	127 20	1	144 80				19									19	
20						2	127 20						20									20	
21	2	132 80	1	139 20	2	144 80	2	151 20			26	151 20	7863	21	2	2 Clerks I				26	157 60	8196	
22	1	122 40	1	127 20	1	127 20	1	144 80	7	144 80	19	151 20	3887	22	1	1 Clerk I			7	151 20	19	157 60	4053
23	1	118 40	1	122 40					2	144 80	24	151 20	3919	23	1	1 Clerk I	Formerly Ledger Clk.		2	151 20	24	157 60	4085
24	1	113 60							15	127 20	11	139 20	6879	24	2	2 Clerks I	Formerly Ledger Clk. Ord. 116156		15	132 80	11	144 80	7170
25													25									25	
26						1	144 80	1	144 80	13	151 20	12	157 60	4002	26	1	1 Senior Stenographer Clerk	Formerly Steno Clk. Ord. 116156	1	151 20	13	157 60	4168
27													27									27	
28	1	139 20	1	144 80	1	122 40							28									28	
29													29									29	
30	2	132 80	1	127 20	1	144 80	1	151 20			26	151 20	3932	30	1	1 Typist Clerk				26	157 60	4098	
31			1	118 40	1	127 20	1	144 80	4	144 80	22	151 20	3906	31	1	1 Typist Clerk			4	151 20	22	157 60	4072
32	2	113 60	2	113 60	2	113 60	2	127 20	13	127 20			3308	32	2	2 Typist Clerks	13 Pay Periods Ea.		13	132 80			3453
33													33									33	
34	1	170 40	1	177 60									34									34	
35													35									35	
36	1	240	1	249 60	1	259 20	1	286 40			26	286 40	7447	36	1	1 Chief Water Service Inspector				26	304 80	7925	
37													37									37	
38	2	200	2	214 40	2	223 20	2	231 20			26	231 20	12023	38	2	2 Water Ser. Inspectors III				26	249 60	12980	
39													39									39	
40	10	192	10	207 20	10	214 40	8	223 20			26	223 20	46426	40	8	8 Water Ser. Inspectors II	1 Pos. to Insp. I			26	240	49920	
41						1	214 40	10	214 40	16	223 20		5716	41	1	1 Water Ser. Inspector II			10	231 20	16	240	6152
42													42									42	

1959-60		1960-61		1961-62		JUNE 30, 1963		NO. OF PAY PERIODS		BIWEEKLY RATE		AMOUNT		NO. OF POSITIONS ASKED		NO. OF POSITIONS APPROV.		TITLE OF POSITION		REMARKS		NO. OF PAY PERIODS		BIWEEKLY RATE		AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF 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		5705 (Continued)															
2													2																	
3	10	164	11	177	60	11	184	80	10	192		26	192	49920	3	10	10	Water Ser. Inspectors I			26	207	20	53872						
4	9	151	20	1	151	20			1	170	40	11	170	40	15	177	60	4539	4	1	1	Water Ser. Inspector I	From Insp. II	11	184	80	15	192	4913	
5									1	164		13	170	40	11	177	60	4497	5	1	1	Water Ser. Inspector I	Ord. #116279	13	184	80	11	192	4870	
6													6																	
7	3	4000	3	4000	4	6000	4	6000				6000	7	4	4	Vacation & Extra Help								6000						
8													8																	
9			1	231	20	1	259	20	1	286	40	8	286	40	18	296		7620	9	1	1	Tabulating Equip. Supervisor		8	296	18	304	80	7855	
10													10																	
11						2	170	40	1	192		2	192	24	207	20	5357	11	1	1	Tabulating Equip. Operator		2	200	24	214	40	5546		
12						1	157	60	1	177	60	15	177	60	11	192	4777	12	1	1	Tabulating Equip. Operator		15	184	80	11	200	4972		
13						1	164				9	164	17	177	60	4496	13	1	1	Tabulating Equip. Operator		9	170	40	17	184	80	4676		
14			1	157	60	1	164		1	170	40		26	170	40	4431	14	1	1	Verifier				26	177	60	4618			
15													15																	
16			1	151	20	1	157	60	1	164			26	164	4264	16	1	1	Key Punch Operator				26	170	40	4431				
17			1	144	80	1	127	20	1	132	80	1	132	80	25	139	20	3613	17	1	1	Key Punch Operator		1	139	20	25	144	80	3760
18						1	122	40	1	127	20	13	132	80	12	139	20	3524	18	1	1	Key Punch Operator		13	139	20	12	144	80	3680
19													19																	
20										500		500	20												500					
21													21																	
22	3	4000	5	4000	5	4000	5	4000				4000	22	5	5	Vacation & Extra Help (Rev.)									4000					
23													23																	
24	78		75		78		77					339207	24	77	77	Total - Payroll #5									357241					
25													25																	
26													26																	
27													27																	
28													28																	
29													29																	
30													30																	
31	37		47		47		44					236420	31	44	44	Payroll #1									245243					
32	9		12		12		12					69904	32	12	12	Payroll #2									72492					
33	347		326		330		320					1750339	33	320	315	Payroll #3									1818138					
34	68		64		59		60					382901	34	63	63	Payroll #4									397083					
35	78		75		78		77					339207	35	77	77	Payroll #5									357241					
36	----												36																	
37	539		524		526		513					2778771	37	516	511										2890197					
38													38																	
39													39																	
40													40																	
41													41																	
42													42																	

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		1	
2	2235649	17	2350289	42	2469395	91	1241016	47	2722426	54577	2778771	2	110	Salaries & Wages		2890197	
3										55000	55000	3	130	Employes Retire.-Current Ser.		59000	
4										69000	69000	4	135	Social Security		72000	
5										32000	32000	5	140	State Industrial Accident Ins.		34000	
6										27000	27000	6	160	Employes Insurance		27000	
7												7					
8	2235649	17	2350289	42	2469395	91	1241016	47	2722426	2722426	239345	2961771	8	Total Personal Services		3082197	
9												9					
10	14754	86	28680	41	10333	83	9230	64	35250	35250	(35250)		10	190	Other Fees & Services		
11													11				
12													12				
13													13	OPERATION & MAINTENANCE		13	
14	1627	31	1915	30	1502	15	619	92	2500	2500	1000	3500	14	205	Blueprints, Photostats & Photos.		
15	977	55	1491	90	839	92	782	33	1500	1500		1500	15	210	Grass Seed & Fertilizer		
16			2231	84	535	64	357	42	1000	1000		1000	16	213	Clothing & Uniforms		
17	2495	34	2451	58	1601	89	891	56	2500	2500		2500	17	215	Cleaning & Disinfecting		
18	665				500		995	90	2500	2500	(1500)	1000	18	220	Educational & Recreational		
19	53	92	222	45	207	09	39	11	225	225		225	19	225	Food & Meals		
20													20				
21									38000			38000	21	235	Gasoline		
22									1500			1500	22		Motor, Engine & Diesel Oil		
23									500			500	23		Grease		
24													24				
25	35612	92	38530	23	35181	28	21137	93	40000	40000		40000	25		Total .235		
26													26				
27	358	66	314	34	563	17	367	74	500	500		500	27	240	Household & Institutional		
28	883	73	458	32	242	99	95	79	700	700	(200)	500	28	245	Medical Supplies (Safety Req.)		
29													29				
30													30	250	Office Supplies		
31									1000			1000	31		Machine Paper		
32									1500			1500	32		Other Paper & Machine Supplies		
33									300			300	33		Directories		
34									1500			1500	34		Misc. Office Supplies		
35									5000			5000	35		Billing Detail Cards, Paper		
36									1700			1700	36		Reproduction Paper & Supplies		
37													37				
38	8452	60	10814	59	8486	60	2437	21	11000	11000		11000	38		Total .250		
39													39				
40	6702	08	10481	94	7441	70	3026	96	8000	8000		8000	40	255	Tires & Tubes		
41	8898	09	10856	53	8035	27	5754	77	9000	9000		9000	41	260	Small Tools		
42													42				

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			295		Other Commodities		
								9000		(3000)	6000	2					Ammonia		
								6000		(3000)	3000	3					Barricades & Traffic Reg.		
								400			400	4					Batteries, Flashlights, etc.		
								300			300	5					Boots, Rubber		
											10000	6					Chemicals		
								20000		(3000)	17000	7					Chlorine		
								600			600	8					Hose, Water, Air, etc.		
								500			500	9					Kerosene & Oil		
								1200			1200	10					Oxygen & Acetylene		
								300			300	11					Rental Oxygen & Acetylene Tanks		
								1600		(1000)	600	12					Safety Appliances		
								700			700	13					Trench Braces		
								2000			2000	14					Miscellaneous Other Commodities		
								400			400	15					Reflector Tape		
												16							
	39993	45	38439	50	33479	69	18970	21	43000		43000	17					Total .295		
												18							
	3029	60	3775	11	4751	33	1793	84	1200	2700	3900	19			310		Bus Fares & Transportation		
	16848	70	18525	52	19967	31	9648	29	25000		25000	20			312		Commissions, Pay Stations		
	6756	48	1628	80	407	25	137	25	500		500	21			315		Mileage-Privately Owned Autos.		
												22							
												23			320		Equipment Hire-Outside		
									1100		1100	24					Equipment		
									500		500	25					Chemical Toilets		
									140		140	26					Other Rentals		
									18000		18000	27					Billing Equipment		
												28							
	176	10	6713	17	17498	34	7609	45	19740		19740	29					Total .320		
												30							
	600	91	768	81	176	02	17	05	1000		1000	31			322		Equipment Hire-City Departments		
			20									32			325		Rent & Storage		
												33			330		Fuel & Heat		
									2000		2000	34					Fuel Oil		
									450		450	35					Gas		
									50		50	36					Other		
												37							
	2577	50	2311	96	2821	58	469	50	2500		2500	38					Total .330		
												39							
	70064	98	76434	92	78883	72	32703	53	90000		90000	40			335		Electric Power		
												41							
												42							

*1st amount 1963-64
history with 20,000
2nd.*

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1962-63 BUDGET		PRELIMINARY BUDGET FOR 1963-64		AMOUNT	OBJECT NUMBER	NO. APPROPRIATED	NO. AP-PROVED	DESCRIPTION	DETAIL	TOTAL
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							
					1060			1060	1	355		Telephone & Telegraph		
					2020			2020	2			Leased Lines, Signal Chnls. & Radio		
					1920			1920	3			Telephones, Sandy River		
									4					
	3867 44	4163 24	4186 85	1767 45	5000	5000		5000	5			Total .355		
									6					
	20106 62	24275 71	17570 93	6413 07	20000	20000	3000	23000	7	370		Postage		
	12755 87	11234 87	14875 64	6088 20	13000	13000		13000	8	375		Printing, Binding & Stationery		
	198 28		575		1500	1500	(500)	1000	9	380		Publication of Notices & Reports		
	646 01	479 99	741 75	301 78	650	650		650	10	385		Sanitary, Refuse Disposal		
									11	395		Professional Services		
							50	50	12			Inspections-Bureau of Labor		
							1500	1500	13			Fire Patrol Services		
							3000	3000	14			Audit		
							24000	24000	15			Bull Run Timber Sales & Replanting		
							1000	1000	16			Other Services		
							3000	3000	17			Payments to school district for		
									18			Headworks children		
									19					
							32550	32550	20			Total .395		
									21					
									22	399		Other Services		
					7125			7125	23			Bull Run Area Survey-Ord. 106455		
									24			(Gov't. Contract)		
					9475			9475	25			Bull Run Area Survey-Ord. 106455		
									26			(Gov't. Contract)		
					900			900	27			Freight Charges		
					2800			2800	28			Laboratory Technician Services		
					100			100	29			Other Services		
									30					
	7156 62	10876 02	10302 59	8532 93	20400	20400		20400	31			Total .399		
									32					
		160 95	96 05		1000	1000		1000	33	410		Repairs to Conduit Bridges		
	5303 12	3833 88	15306 63	2627 09	10000	10000		10000	34	420		Building Repairs & Maintenance		
									35	430		Equipment Repairs & Maintenance		
					6000	6000		6000	36			Radios		
					18000	18000		18000	37			Heavy Equipment, Trenchers, etc.		
					12000	12000		12000	38			Medium Equipment		
					1225	1225		1225	39			Tool Sharpening		
					2000	2000		2000	40			Office Equipment		
									41					
	40896 66	37996 73	28845 44	16494 45	39225	39225		39225	42			Total .430		

EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS										BUDGET		PRELIMINARY BUDGET FOR		OBJECT NUMBER	NO. APPROPRIATED	DESCRIPTION	DETAIL	TOTAL	
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								
1	25503	55	30716	74	24578	59	10133	27	25000		25000		1,450		Auto & Truck Repair			1	
2		1	10										2,470		Street Signs			2	
3	689	96	4396	48					2500		2500		3,480		Headworks - Roads			3	
4													4					4	
5													5,490		Other Maintenance & Repairs -			5	
6													6		Distribution System			6	
7									14000		14000		7		Dam & Headworks			7	
8									12000		12000		8		Conduits			8	
9									25000		25000		9		Reservoirs & Pumps			9	
10									37000		37000		10		Mains			10	
11									22000		22000		11		Hydrants			11	
12									80000		(60000)		12		Services			12	
13									3900		3900		13		Fountains			13	
14									25000		25000		14		Meters			14	
15									100000		100000		15		Other Distribution System Maint.			15	
16									7500		7500		16		Paint Tanks			16	
17									150000		150000		17		Rehab. Resv. No. 4			17	
18													18					18	
19	214615	11	207486	28	229473	86	103131	53	476400		476400	(60000)	416400	19	Total .490		7/25/63 ORD 11721 + 2080 80	19	
20													20					20	
21	148297	82	202487	21	217203	18	102678	24	220000		220000		21,603		Public Utility License			21	
22							11275		27000		27000	(27000)	(To .160)	22,606		Employes Insurance			22
23	57744	75	63530	27	66309	26	25991	20	69000		69000	(69000)	(To .135)	23,607		Social Security			23
24	54503	76	54503	76	54503	76	22709	90	54505		54505	3295	57800	24,608		Employes Retirement, Prior Ser.			24
25													25					25	
26	46717	36	48944	06	51893	83	22263	50	55000		55000	(55000)	(To .130)	26,609		Employes Retire.-Current Service			26
27	19636	28	22574	88	20596	43	7387	13	22000		22000	(2000)	20000	27,610		Disability Allowances			27
28	339	75	109		246		120		100		100	150	250	28,620		Dues & Memberships			28
29	1237	11	46	17	61	56	1147	27	1200		1200	(1000)	200	29,625		Fire Insurance			29
30													30					30	
31	22887	95	29491	25	23699	99	15499	23	32000		32000	(32000)	(To .140)	31,630		State Industrial Accident Ins.			31
32			6	50									32,635		Surety Bonds (Notary)			32	
33	8142	87	8833	50	7270	32	324	78	8300		8300		8300	33,640		Other Insurance-			33
34													34		Auto Insurance & Agents Bonds			34	
35	3977	08	2891	14	5972	57	1130	90	4500		4500		4500	35,650		Indemnities-			35
36													36		Damages, Injuries, etc.			36	
37													37					37	
38	8000	27	8837	80	4161	74	1630	71	20000		20000	(5000)	15000	38,665		Litigations-Refunds, Water, etc.			38
39			12	20			8	63				10	10	39,670		Pest Control			39
40			6										40,680		Essements & Property for Widen-			40	
41													41		ing said Right of Ways			41	
42					493	02	774	65	1000		1000	500	1500	42,685		Taxes on Rented Property			42

EXPENDITURES/REVENUES - PRECEDING 3/2 YEARS				1962-63 BUDGET				PRELIMINARY BUDGET FOR 1963-64				1963-64																
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	
									1000000							3											3	
									2000000							4											4	
									100000							5											5	
	2060000		2100000		2600000		3100000		3100000		3100000					6											6	
																7											7	
																8											8	
									1000							9											9	
									4850			(850)				10											10	
									250							11											11	
									30000			(30000)				12											12	
																13											13	
	1259 21		31135 28		961 40		1494 25		36100		36100		(30850)			14											14	
																15											15	
	2971259 47		3137416 72		3634815 31		3577740 92		4527745		4527745		(240845)			16											16	
																17											17	
	450141 77		520566 92		593467 94		320087 52		626000		626000		(34000)			18											18	
	110 80		45 84		39 04		10 01		400		400					19											19	
																20											20	
																21											21	
																22											22	
																23											23	
																24											24	
																25											25	
																26											26	
	2235649 17		2350289 42		2469395 91		1241016 47		2722426		2722426		239345			27											27	
	14754 86		28680 41		10333 83		9230 64		35250		35250		(35250)			28											28	
	2971259 47		3137416 72		3634815 31		3577740 92		4527745		4527745		(240845)			29											29	
	450141 77		520566 92		593467 94		320087 52		626000		626000		(34000)			30											30	
	110 80		45 84		39 04		10 01		400		400					31											31	
																32											32	
	5671916 07		6036999 31		6708052 03		5148085 56		7911821		7911821		(70750)			33											33	
																34												34
																35												35
																36												36
																37												37
																38												38
																39												39
																40												40
																41												41
																42												42

~~7-10-63~~
~~ORD 117007 1,000,000~~
~~7-10-63~~
~~ORD 117066 2,000,000~~

SUMMARY

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				175		200							5,371			5	
6	20076		27470	29806	28	28558	21	25000	25000		25000		6,385			6	
7	1106	75	758	30	1714	56							7,387			7	
8	3234	97	3631	73	2312	24	1519	25	3000	3000	3000		8,388			8	
9	10543	25	5788	57	6542	21	15850	41					9,389			9	
10	2185		3185		5082	50	2430		4000	4000	(700)	3300	10,391			10	
11			2										11,394			11	
12		20		50		50							12,411			12	
13				1106	97								13,4122			13	
14													14			14	
15	145	37		5									15,429			15	
16	70		166	96	2711	40	118	60	100	100	100		16,493			16	
17	247542	42	578561	44	302709	48	127906	67	250000	250000	(200000)	50000	17,499			17	
18	511	80	776	35	1737	58	12480	97	500	500	500		18,511			18	
19							175	30					19,512			19	
20	656												20,522			20	
21	496	05	660		990	47	384	52	500	500	500		21,541			21	
22	1912	40	50	62	310	25	78	09					22,542			22	
23	10613	16	9166	32	9971	22	6267	30	10000	10000	10000		23,543			23	
24	593417	22	1117037	59	1917234	94	2392102	28	1058521	1058521	85150	1143671	24,551			24	
25	4958498	97	5378537	15	5991321	81	3343298	46	5891200	5891200	8800	5900000	25,561			25	
26	4327	80	7417	80	7005		4250		3000	3000	2000	5000	26,562			26	
27	170198	70	95946	19	33076	14	87241	03	100000	100000	(70000)	30000	27,569			27	
28	281	39	174	22	50	40	2667	34					28,576			28	
29	7749	23	5502	70	4237	90	17860	21	5000	5000	5000		29,580			29	
30							834	68					30,581			30	
31	39	36											31,585			31	
32	115	88	21	03	21	63							32,586			32	
33	988	81											33,588			33	
34	32769	26	47309	80	51954	01	36207	40	61000	61000	4000	65000	34,591			34	
35	615439	77	670085	15	736413	40	378347	06	500000	500000	100000	600000	35,596			35	
36													36			36	
37	6682919	76	7952254	42	9106485	89	6458777	78	7911821	7911821	(70750)	7841071	37		Total	7961497	37
38													38			38	
39													39			39	
40													40			40	
41													41			41	
42													42			42	

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												1,800			Bond Redemption: Maturities during Fiscal Year 1962-63		1
2												2			Dated:		2
3											100000	3,871			3-1-53		3
4											100000	4,872			8-1-53		4
5											75000	5,873			1-1-54		5
6											50000	6,874			12-1-54		6
7											100000	7,875			12-1-56		7
8											371	8,876			7-1-49 Valley View		8
9											79	9,877			10-1-45 Powell Valley Road		9
10											100000	10,878			9-1-57		10
11											200000	11,880			9-1-58		11
12											150000	12,881			8-1-59		12
13											100000	13,882			7-1-60		13
14											5000	14,889			7-15-34		14
15											1290	15,893			3-1-46 Maplewood		15
16											341	16,894			2-1-46 Capitol Highway		16
17											25000	17,895			6-1-52		17
18											50000	18,896			8-1-52		18
19											50000	19,897			12-15-52		19
20												20,898			1-1-47 Home District		20
21											22	21,883			4-1-56 Sylvan		21
22											7080	22			Advances to Agents		22
23												23					23
24	700175	99	750061	45	874974	25	805000	1025075	1025075		1114183	24			Total .800		1114183
25												25					25
26												26					26
27												27					27
28												28					28
29												29			SOURCES OF REVENUE		29
30	56134	44	65720	10	55956	11	37474	66	35000	35000	5000	40000	30,385		Interest on Investments		30
31	187	50											31,386		Premiums & Discounts on Sales of Investments		31
32													32				32
33	800000		1000000		1000000		1000000		990075	990075	9925	1000000	33,528		Water Fund Contributions		33
34													34		Balance from Annexed Areas		34
35	1580328	35	1736474	30	2052132	95	2233114	81		74183	74183		35,551		Balance from Former Periods		35
36													36				36
37	2436650	29	2802194	40	3108089	06	3270589	47	1025075	1025075	89100	1114183	37		Total		1114183
38													38				38
39													39				39
40													40				40
41													41				41
42													42				42

*Set up of 1964-65 Water Fund account
"Maturities - Possible Annexations"*

*2-10-63
DEPT. OF WATER
1,000,000*

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
300	100							1,190		Other Fees & Services		
								2				
								3				
								4				
								5		OPERATION & MAINTENANCE		
65115 09	25911 67	27076 35	13039 90	60000	60000		60000	6,665		Refunds		
248 60				5000	5000	(5000)		7,680		Easements & Rights of Way		
65363 69	25911 67	27076 35	13039 90	65000	65000	(5000)	60000	9		Total Operation & Maintenance		60000
								10				
								11				
								12,720		Equipment		
								13		Automotive		
							2250	14 Repl. 1		Survey Truck		
							1750	15 Repl. 1		1/2 Ton Pickup		
							3000	16 Add'1 1		Six-Passenger Pickup 3/4 Ton		
							4000	17 Add'1 1		Car-Boat W/Pump Unit		
							8000	18 Repl. 4		2-door Sedans		
							2000	19 Add'1 1		2-door Sedan		
							4100	20 Repl. 2		4-door Sedans		
							17000	21 Repl. 4		Service Trucks 2-Ton		
							42100	22	1	2-door Sedan 118200 118200 (3-18-64) 178085		
								23		Auto Repair		
							100	24 Add'1 1		Air Wrench		
							150	25 Add'1 1		1/2" Drill Press		
							100	26 Add'1 1		Headlight Adjuster		
							850	27 Add'1 1		Steam Cleaner		
							100	28 Add'1 1		Spark Plug Cleaner		
							140	29 Add'1 1		Armature Lathe		
							175	30 Add'1 1		Body Grinder		
							75	31 Add'1 1		Armature Growler		
							1690	32				
								33		Construction Equipment		
							1200	34 Repl. 2		Chain Saws		
							50000	35 Add'1 1		Standby Generator W/Semi-Trailer		
							10000	36 Add'1 1		Standby Generator		
							70	37 Add'1 1		1/2" Electric Drill - 12 Volt.		
							100	38 Add'1 1		Saber Saw-12 volt-Metal & Wood		
							12000	39 Repl. 1		Hydro-Hammer		
							2800	40 Repl. 5		Pavement Breakers		
							180	41 Repl. 1		Hammer Chipping		
							630	42 Repl. 2		Temper, Ditch		

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			Construction Equipment (Continued)		2
							1200	3 Repl. 2			Jack Hammers		3
							798	4 Repl. 2			Pumps - Ditch		4
							500	5 Repl. 1			Pump - Sump		5
							1108	6 Add'1 1			Generators - 110 Volt		6
							120	7 Repl. 2			Heaters - Oil		7
							1660	8 Add'1 1			Bridge - Portable - Docking		8
							185	9 Repl. 1			Hammer-Electric (forflush shells)		9
							960	10 Add'1 2			Pipe Cutters-Hydraulic-Heavy Dty.		10
							100	11 Repl.			Stocks and Dies		11
							100	12 Repl.			Vise, Pipe		12
							100	13 Repl.			Ladders		13
							83831	14			1 Sandblasting Machine <i>add 118202 3-18-64 1215-</i>	<i>less 150 credit @ 50</i>	14
								15			Meter Repair		15
							1500	16 Add'1 3			Electronic Equipment		16
							600	17 Add'1 6			Electric Impact Wrenches		17
							450	18 Add'1 1			Electric Hoist - 2-Ton		18
							390	19 Add'1			Steel Storage Racks		19
							65	20 Add'1 1			Flexible Shaft Tool		20
							205	21 Add'1 10			Steel Lockers		21
							3210	22					22
								23			Grounds Maintenance		23
							200	24 Repl. 1			Rotary Lawn Mower - Power		24
							320	25 Repl. 2			Power Mowers - Reel Type - 21"		25
							85	26 Repl. 1			Power Unit Handle		26
							150	27 Repl. 1			Sprayer - Power Operated		27
							55	28 Add'1 2			Mowers - Lawn 16"		28
							160	29 Add'1 1			Power Mower-Rotary-Self-prpld. 21"		29
							970	30					30
								31			Miscellaneous		31
							1500	32 Add'1 3			Radios, Mobile		32
							1000	33 Add'1 6			Safety Equipment		33
							1500	34 Repl.			Fire Fighting Equipment		34
							400	35 Add'1 1			Outboard Motor		35
							2000	36 Add'1			Laboratory Equipment		36
							6400	37					37
								38					38
								39					39
								40					40
								41					41
								42					42

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			Water Supply Trans. & Distri.		1
												2			<u>Regular Construction</u>		2
											900000	3			Mains		3
											25000	4			Hydrants		4
											300000	5			Services		5
											50000	6			Meters		6
											100000	7			Other Regular Construction		7
											<u>1375000</u>	9			Total Regular Construction		9
												11			<u>Special Construction</u>		11
												12			<u>Storage</u>		12
											125000	13			Mt. Tabor Reservoir (Tank #2)		13
											125000	14			Kings Heights Reservoir (#2)		14
											75000	15			South Portland Reservoir (#2)		15
											150000	16			Marquam Hill Reservoir (#2)		16
											<u>475000</u>	17					17
												18			<u>Supply Lines</u>		18
											115000	19			Sam Jackson to Portland Heights		19
											50000	20			Sam Jackson to Marquam Hill		20
											15000	21			Sam Jackson to So. Portland Tank		21
											490000	22			Sellwood Bridge to Palatine Hill		22
											100000	23			Repl. E. Side Low Gravity Main		23
											50000	24			Repl. W. Side Low Gravity Main		24
											<u>820000</u>	25					25
												26			<u>Pumping</u>		26
											75000	27			Sam Jackson Pump Station		27
											30000	28			Marquam Hill Pump Station		28
											30000	29			Kings Heights Pump Station		29
											25000	30			Telemetry Carolina, Sam		30
												31			Jackson & Marquam		31
											5000	32			Remodeling Washington Park		32
												33			Controls		33
											40000	34			Pumps - Repl. and New		34
											<u>205000</u>	35					35
												36			<u>Miscellaneous</u>		36
											15000	37			Route Survey for Conduit #5		37
											75000	38			Grouting Headworks Dam		38
											<u>90000</u>	39					39
												40					40
												41			Total .770		41
												42					42
3769378	90	3185929	85	3713511	90	920631	76	2995000	2995000	(30000)	2965000						2965000

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		780			Land		
											25000	2					Kings Heights		
											50000	3					South Portland		
	25996	70	124906	06	30135	79	7500	50000	50000	25000	75000	4					Total .780		75000
										5000	5000	5		782			Easements & Rights of Way		5000
												6							
												7		785			Improvement & Development of Land		
										4000		8					Water Supply Line at Bull Run		
												9					Dam #1		
										7000		10					Fencing		
										5000		11					Lawn Sprinkling System-Vernon		
										1000		12					Lawn Sprinkling System-Carolina		
					1877	96	7696	59	68500	68500	(51500)	17000	13				Total .785		17000
												14							
												15							
												16							
												17							
												18							
												19							
												20							
												21					<u>SUMMARY</u>		
	300		100									21		190			Other Fees and Services		
	65363	69	25911	67	27076	35	13039	90	65000	65000	(5000)	60000	22			Operation & Maintenance		60000	
	92265	26	85512	32	121753	44	9257	98	82478	82478	63709	146187	23			Equipment		146187	
	26964	38	18516	71							21000	21000	24			Additions & Betterments		21000	
					15024	61	3708	34	60000	60000	(30000)	30000	25			Buildings & Other Structures		30000	
	3769378	90	3185929	85	3713511	90	920631	76	2995000	2995000	(30000)	2965000	26			Water, Supply, Trans. & Distri-		2965000	
												27					bution System		
	25996	70	124906	06	30135	79	7500	50000	50000	25000	75000	28		780		Land		75000	
										5000	5000	29		782			Easements & Rights of Way		5000
					1877	96	7696	59	68500	68500	(51500)	17000	30				Improvement & Development of		17000
												31					Land		
	3980268	93	3440876	61	3909380	05	961834	57	3320978	3320978	(1791)	3319187	32			Total Summary		3319187	
												33							
												34							
												35							
												36							
												37							
												38							
												39							
												40							
												41							
												42							

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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			SOURCES OF REVENUE		5
27311	73	7626							6	383		Interest on Notes & Contracts		6
76277	89	56851	68	37118	38	46624	82	15000	15000	7	385	Interest on Investments		7
(937	50)			1515	63	(1250)				8	386	Premiums & Discounts on Sale of Investments		8
				550						9				9
										10	394	Easements & Rights of Way		10
		850								11	412	Civil Defense Contributions		11
		228	80							12	499	Miscellaneous Sales		12
4419	50	2283	50	6254	50	2557	1000	1000	1000	13	501	Equipment Sales - credit of 150.00 for sand blasting	3-18-64 Md 118 262 + 150	13
67214	69	458300		30						14	505	Real Property Sales	5900.72	14
1200000		1000000		1500000		2000000	2000000	2000000	2000000	15	528	Water Fund Transfer		15
5000		207	84							16	542	All Other Refunds		16
(905977	37)	(703632	82)	(41919	58)	1451297	28	1129978	1129978	(1791)	1128187	Balance from Former Periods		17
3000000		2000000		3500000						18	553	Bonds Sold		18
70000										19	558	Loan Payment from Other Funds		19
323013	43	171576	03	190194	14	96162	47	175000	175000	20	563	Extensions-Mains and Taps		20
				3883	13					21	569	Miscellaneous		21
77	50	170		306	65	120				22	580	General Fund		22
				5		250				23	581	Golf Fund		23
25		15								24	591	Sewage Disposal Fund		24
				1	41					25	595	Water Fund		25
										26				26
3866424	87	2994476	03	5197939	26	3595761	57	3320978	3320978	(1791)	3319187	Total		3319187
										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

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	323 20			26	323 20	8404	1	1	1	Auditorium Manager			26	332 80	8653
2														2								
3			1	249 60	1	259 20	1	268			26	268	6968	3	1	1	Senior Operating Engineer			26	277 60	7218
4														4								
5	2	223 20	1	231 20	1	249 60	1	259 20			26	259 20	6740	5	1	1	Operating Eningeer			26	268	6968
6														6								
7	1	184 80	1	200	1	207 20	1	214 40			26	214 40	5575	7	1	1	Chief Custodial Worker			26	223 20	5804
8														8								
9	3	151 20	2	164	2	170 40	2	177 60			26	177 60	9236	9	2	2	Custodial Workers			26	184 80	9610
10			1	157 60	1	157 60	1	170 40	22	170 40	4	177 60	4460	10	1	1	Custodial Worker	22	177 60	4	184 80	4647
11														11								
12	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	12	1	1	Stage Mechanic			26	286 40	7447
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														15								
16		1000		1500		4000						4000		16			Overtime					3000
17														17								
18		8 50		8 50		8 50		8 50		8 50	Per show	1000		18			Head Usher			\$9.50 per show		1100
19		5		5		5		5		5	Per show	7000		19			Ushers			\$6.00 per show		8300
20														20								
21		10		12 50		12 50		12 50		12 50	Per show	500		21			Ticket Seller			\$12.50 per show		500
22														22								
23		8 50		8 50		8 50		8 50		8 50	Per Show	3000		23			Ticket Takers			\$9.50per show		3500
24														24								
25		18		18		18		3 Per Hr. 21 Per Show		3 Per Hr./or 21 Per Show		6000		25			Stage Hands			\$3 per hour or \$21 per show		6000
26														26								
27		8 50		8 50		8 50		8 50		8 50	Per Show	500		27			Stage Doorman			\$9.50 per show		600
28														28								
29		12		12		12		12		12	Per Show	250		29			Front Light Operator			\$12 per show		250
30														30								
31	9		9		9		9					75656		31	9	9						78589
32														32								
33														33								
34														34								
35														35								
36														36								
37														37								
38														38								
39														39								
40														40								
41														41								
42														42								

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. ASX- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			PERSONAL SERVICES		
64680 06	65179 58	67744 55	33998 91	74232	74232	1424	75656	2	.110		Salaries & Wages		78589
						2314	2314	3	.130		Employes Retire.-Current Ser.		2350
						2173	2173	4	.135		Social Security		2200
						939	939	5	.140		State Industrial Accident Ins.		975
						490	490	6	.160		Employes Insurance		490
64680 06	65179 58	67744 55	33998 91	74232	74232	7340	81572	8			Total Personal Services		84604
								9					
								10					
								11			OPERATION & MAINTENANCE		
	2 25	12 10	2					12	.205		Blueprints, Photostats & Photos		
		1 80						13	.213		Clothing & Uniforms		
1112 76	1276 84	990 66	543 26	600	600	450	1050	14	.215		Cleaning & Disinfecting		1050
41 50	48 15	102	68 64	100	100	20	120	15	.225		Food & Meals		120
								16					
1 20	9 79		50 83	60	60		60	17	.235		Gas, Oil & Grease		60
1025 06	657 05	497 28	922 67	1000	1000		1000	18	.240		Household & Institutional		1000
17 60	1 74	16 45		25	25		25	19	.245		Medical & Surgical		25
83 38	125 69	121 71	60 42	100	100	25	125	20	.250		Office Supplies		125
75 69	126 47	13 14	33 63	150	150		150	21	.260		Small Tools		150
								22	.295		Other Commodities, Stage Supplies		
							300	23			4 Coils Stage Rope		
							250	24			Repairs to Follow Spots		
							250	25			500' - 12 x 2 Stage Cable & Fittings		
							500	27			Hdwa., Nails, Lumber		
							150	28			Sand Bags		
							250	29			Gelatines & Misc. Supplies		
							500	30			Boiler Compounds		
613 94	322 84	1150	94 18	2300	2300	(100)	2200	32			Total .295		2200
								33					
	116							34	.320		Equipment Hire - Outside		
3552 17	2766 17	3403 44	976 63	4500	4500	(925)	3575	35	.330		Fuel & Heat		2575
5167 61	4415 75	4530 27	1303 95	4500	4500		4500	36	.335		Electric Power		4500
598 24	862 25	702 21	370 19	500	500	250	750	37	.355		Telephone & Telegraph		750
								38					
22 66	15 10	14 12	7 20	150	150		150	39	.370		Postage		150
938 68	926 97	760 27	809 42	1000	1000		1000	40	.375		Printing, Binding & Stationery		1000
								41					
								42					

	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. ARR- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
	1	14	55						100	100		100	1	.380			Advertising		100
2	410	85	300		342		150	300	300	50	350	2	.385			Sanitary		350	
3	98	72	160	12	272	98	110	200	200	100	300	3	.387			Sewer Users Charges		300	
4	338	83	420	11	493	66	193	300	300	200	500	4	.390			Water		500	
5			7	50	20							5	.399			Other Services			
6												6							
7												7	.420			Building Maintenance & Repairs			
8											500	8				Touch-up Painting			
9											300	9				Doors, Windows, Locks			
10											200	10				Misc. Boiler Supplies & Repairs			
11											500	11				Water & Steam Valves			
12											215	12				Remote Thermostat			
13											5000	13				Automate #2 Boiler			
14											500	14				Move Fan Compensators to Boiler			
15												15				Room			
16											120	16				Belt for #2 House Fan			
17											250	17				Repair cracks in walls due to			
18												18				Earthquake			
19												19							
20	3887	29	4052	22	1272	90	1115	28	3665	3665	3920	20				Total .420	11-20-63 ORD 117639	110 50	7585
21												21							
22												22	.430			Equipment Repair			
23											750	23				Organ Maintenance			
24											750	24				Organ Repair (New Bellows)			
25											50	25				Piano Maintenance			
26												26							
27	679	36	594	78	981	78	395	12	800	750	750	27				Total .430		1550	
28												28							
29	95	36			9	79	1		860	860	(800)	29	.490			Other Maintenance & Repairs		60	
30												30							
31					195		235		480	480	(480)	31	.606			Employees Insurance			
32	1751	52	1695	69	1793	03	578	40	1850	1850	(1850)	32	.607			Social Security			
33	1796	76	1796	76	1796	76	748	65	1800	1800	200	33	.608			Employee Retirement-Prior Ser.		1906	
34	1425	38	1766	76	1633	28	830	90	1800	1800	(1800)	34	.609			Employee Retire.-Current Ser.			
35	981	24					981	24	1000	1000	(1000)	35	.625			Fire Insurance			
36												36	.620			Dues & Memberships		65	
37	665	45	820	41	636	33	405	11	750	750	(750)	37	.630			State Industrial Accident Ins.			
38	1517	22	510	41	1723	13	355	04	1525	1525	(1390)	38	.640			Liability & Robbery Insurance		135	
39			75									39	.650			Indemnities			
40	100		200		150							40	.665			Refunds			
41												41							
42												42							

	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	180	180	180	75	180	180		180	1	.670	Pest Control		180
2	16	13	12	325					2	.690	Other Charges		
3									3				
4	27209 12	24265 82	23828 09	11742 11	30595	30545	(3130)	27465	4		Total Operation & Maintenance		26436
5									5				
6									6	.720	Equipment		
7								450	7	Add 6 6	Stage Spotlights, Portable		
8								500	8	Repl 1 1	Picture Sheet		
9								3500	9	Repl 1 1	Front Traveler & Legs	ORD 117639 11-20-63 10-9-63 ORD 117484	+ 110 50
10									10		Electric Hammer		3,500
11	594 90	563 12	235 75		450	500	4000	4450	11		Total .720		4450
12									12				
13									13	.710	Additions & Betterments	ORD 117486	+ 3,500
14									14	Repl 1 1	Front Traveler & Legs		
15									15		<u>SUMMARY</u>		
16	64680 06	65179 58	67744 55	33998 91	74232	74232	7340	81572	16		Personal Services		84604
17	27209 12	24265 82	23828 09	11742 11	30595	30545	(3130)	27465	17		Operation & Maintenance		26436
18	594 90	563 12	235 75		450	500	4000	4450	18	.720	Equipment		4450
19									19				
20	92484 08	90008 52	91808 39	45741 02	105277	105277	8210	113487	20		Total		115490
21									21				
22									22				
23									23				
24									24				
25									25		<u>SOURCES OF REVENUE</u>		
26	56463 03	51872 96	49346 77	21151 42	60000	60000	(5000)	55000	26	.391	Rents		57000
27	3674 28	1000	667 55	896 56	1550	1550	450	2000	27	.3922	Concessions		2000
28	122 91	103 48	83 83	40 95	100	100	(100)		28	.429	All Other Government Charges		
29	8 40	11 75		4	15	15	385	400	29	.499	Miscellaneous Sales		400
30	16	20	10						30	.501	Equipment Sales		
31			32	3132 50					31	.511	Damage to Property		
32	34542 08	38145	40395	20000	42000	42000	14087	56087	32	.522	General Fund Contributions		56090
33	380 21	56 23	108 28	114 62	285	285	(285)		33	.542	All Other Refunds		
34	(1851 79)	422 92	1946 84	936 38	1327	1327	(1327)		34	.551	Balance from Former Periods		
35									35				
36	93355 12	91632 34	92590 27	46276 43	105277	105277	8210	113487	36		Total		115490
37									37				
38									38				
39									39				
40									40				
41									41				
42									42				

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	480 80	1	480 80	1	495 20	1	495 20					26	495 20	12876	1	1	1	Commissioner of Public Works				26	596 80	15517	
2																2										
3	1	323 20	1	341 60	1	352 80	1	374 40					26	374 40	9735	3	1	1	Commissioner's Assistant				26	385 60	10026	
4																4										
5	1	443 20	1	452 80												5			Highway Engineering Cord.							
6																6										
7	1	341 60	1	369 60	1	385 60	1	408 80					26	408 80	10629	7	1	1	City Trans. Officer				26	420 80	10941	
8							1	318 40					26	318 40	8279	8	1	1	Pub. Information Rep.	Trans. from 700 Ord. #115744			26	328	8528	
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										
11						1	259 20						26	259 20	6740	11	1	1	Senior Accountant	From Gen. Acct. Ord. #115689			26	268	6968	
12																12										
13	1	207 20	2	214 40	1	231 20										13			General Accountant							
14	1	192														14			General Accountant							
15																15										
16	1	177 60	1	184 80	1	192	1	200					26	200	5200	16	1	1	Supervising Clerk				26	207 20	5388	
17																17										
18	1	170 40	1	177 60	2	184 80	1	192					26	192	4992	18	1	1	Accounting Assistant				26	200	5200	
19						1	164	25	164				1	177 60	4278	19	1	1	Accounting Assistant			25	170 40	1	184 80	4445
20																20										
21	1	192	1	200	1	207 20	1	214 40					26	214 40	5575	21	1	1	Administrative Secretary				26	223 20	5804	
22																22										
23	1	151 20	1	170 40	1	177 60	1	184 80					26	184 80	4805	23	1	1	Sr. Stenographer Clerk				26	192	4992	
24																24			1 Sr. Steno Clerk	Temporary 3 months Ord. #118075 (2-13-64)						
25	1	127 20	1	144 80			1	127 20	1	127 20	25	132 80	3648			25	1	1	Stenographer Clerk	extended 178 251 4-10-64 Trans. from 700 Ord. #115744	1	132 80	25	139 20	3613	
26																26										
27	2	151 20	2	157 60	2	164	2	170 40					26	170 40	8861	27	2	2	Clerks II				26	177 60	9236	
28																28	1	1	Clerk II Temporary	ORD 116924 4/4/63						
29	14		14		12		14						93593			29	14	14	Total .110						99062	
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										

	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		PERSONAL SERVICE		
2	89580 86	82347 05	79488 92	41569 08	80222	89407	13371	93593	2	.110	Salaries & Wages		99062
3							2049	2049	3	.130	Employee Retire.-Current Ser.		2085
4							2342	2342	4	.135	Social Security		2365
5							1161	1161	5	.140	State Industrial Accident Ins.		1229
6							660	660	6	.160	Employee Insurance		660
7									7				
8	89580 86	82347 05	79488 92	41569 08	80222	89407	19583	99805	8		Total Personal Service		105401
9									9				
10		9883 47	12138	5057 50	12138	12138	(12138)	To .395	10	.190	Other Fees & Services		
11									11		Highway Coordination		
12									12				
13									13				
14									14		OPERATION & MAINTENANCE		
15		20 65			25	150	25	50	15	.205	Blueprints, Photostats & Photos		
16	3 09								16	.215	Cleaning & Disinfecting		
17	139 77	110 40	119 63	58 40	150	150		150	17	.235	Gas, Oil & Grease		
18				8 35					18	.245	Medical & Surgical		
19	655 18	534 72	666 70	322 37	600	660	60	660	19	.250	Office Supplies		
20	71	23 97		41 72	50	50		50	20	.255	Tires & Tubes		
21			75						21	.295	Other Commodities		
22									22				
23	1454 74	26 08							23	.310	Carfare & Transportation		
24	636 32	789 12	1026 78	4 3 40	875	945	125	1000	24	.315	Mileage-Privately Owned Autos		
25	53								25	.320	Equipment Hire - Outside		
26	130	120	10						26	.325	Rent & Storage		
27	107 75	90 75	110 55	28 60	115	115		115	27	.355	Telephone & Telegraph		
28	586 05	726 77	535 04	93 24	750	825	75	825	28	.375	Printing, Binding & Stationery		
29			25					2160	29	.380	Publication of Notices & Reports		
30								12138	30	.395	Professional Services		
31									31		Highway Coordination		
32									32				
33	289 94	321 43	292 08	26 69	430	430	35	465	33	.430	Maint. Equip. Other Than Vehicles		
34	63 91	38 72		1 47					34	.450	Motor Vehicle Repairs		
35									35				
36	25	25	25	15	20	20		20	36	.620	Dues & Memberships		
37			16 50						37	.690	Other Charges		
38									38				
39	4215 75	2827 61	2828 03	1069 21	3015	3345	14618	17633	39		Total Operation & Maintenance		17633
40									40				
41									41				
42									42				

1	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	4540	87	345		1300	45	139	40	140	140	(140)		1			Equipment	
2													2					
3													3					
4													4					
5													5					
6													6					
7													7					
8													8					
9													9					
10													10					
11													11					
12													12					
13													13					
14													14					
15													15			<u>SUMMARY</u>		
16	89580	86	82347	05	79488	92	41569	08	80222	89407	19583	99805	16			Personal Service		105401
17			9883	47	12138		5057	50	12138	12138	(12138)		17	.190		Other Fees & Services		
18	4215	75	2827	61	2828	03	1069	21	3015	3345	14618	17633	18			Operation & Maintenance		17633
19	4540	87	345		1300	45	139	40	140	140	(140)		19	.720		Equipment		
20													20					
21	98337	48	95403	13	95755	40	47835	19	95515	105030	21923	117438	21			Total		123034
22													22					
23													23					
24													24					
25													25			<u>SOURCES OF REVENUE</u>		
26	83429	94	81119	50	82934	08	40532	53	83015	92530	21923	104938	26			General Revenue of Fund		110534
27	14907	54	14283	63	12821	32	7302	66	12500	12500		12500	27	.593		State Tax Street Fund		12500
28													28					
29	98337	48	95403	13	95755	40	47835	19	95515	105030	21923	117438	29			Total		123034
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					

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		AMOUNT	
1	1	277 60	1	296	12	304 80	1	323 20					26	323 20		8404	1	1	1	Refuse Disposal Supervisor			26	332 80	8653		
2																											
3	1	214 40	1	231 20	1	240	1	249 60					26	249 60		6490	3	1	1	Refuse Disposal Foreman	CRD 117417 9-19-63		26	259 20	6740		
4																					Incinerator Foreman	CRD 117417 9-19-63					
5	1	207 20	1	214 40	1	223 20	1	240					26	240		6240	5	1	1	Clerk IV			26	249 60	6490		
6																											
7	1	157 60	1	127 20	1	144 80	1	164	25	164			1	170 40		4271	7	1	1	Clerk II		25	170 40	1	177 60	4438	
8																											
9	3	184 80	1	200	3	207 20	3	214 40					26	214 40		16724	9	3	3	Utility Workers			26	223 20	17410		
10			2	192																							
11																					1 Utility Worker ord 118036 (2-6-64)						
12	12	164	12	177 60	12	184 80	12	192					26	192		59904	12	12	12	Laborers			26	200	62400		
13	2	151 20	1	170 40	1	164	1	177 60	11	177 60	15	184 80	4726	13	1	1	4726	13	1	1	Laborer		11	184 80	15	192	4913
14			1	151 20	1	157 60	1	164	12	164	1	177 60	4368	14	1	1	4368	14	1	1	Laborer - abolished ord 118036		13	177 60	1	184 80	4539
15																					1 Laborer abolished ord 118036 2-6-64						
16	1	231 20	1	249 60	1	259 20	1	268					26	268		6968	16	1	1	Refuse Fill Foreman			26	277 60	7218		
17																											
18	3	223 20	2	240	3	249 60	3	259 20					26	259 20		20218	18	3	3	Const. Equip. Oper. II			26	268	20904		
19			1	231 20																							
20	1	207 20	1	207 20	1	214 40	1	223 20	4	223 20			1786	20	2	2	1786	20	2	2	Const. Equip. Oper. II	1 New Position Vacation Help	4	231 20	1850		
21																											
22	1	184 80	1	200	1	207 20	1	214 40					26	214 40		5575	22	1	1	Auto. Equip. Oper. I			26	223 20	5804		
23																											
24	1	192	1	207 20	1	214 40	1	223 20					26	223 20		5804	24	1	1	Gardener			26	231 20	6012		
25																											
26	28		28		28		28						151478	26	29	29	151478	26	29	29	Total .110					157371	
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											
36																											
37																											
38																											
39																											
40																											
41																											
42																											

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 SERVICE		1
2	123064	66	135141	82	140684	71	71989	56	148417	148417	3061	151478	2	.110	Salaries & Wages	157371
3											3343	3343	3	.130	Emploes Retire.-Current Ser.	3420
4											4661	4661	4	.135	Social Security	4680
5											1879	1879	5	.140	State Industrial Accident Ins.	1952
6											1440	1440	6	.160	Emploes Insurance	1440
7													7			
8	123064	66	135141	82	140684	71	71989	56	148417	148417	14384	162801	8		Total Personal Service	168863
9													9			
10													10			
11													11		OPERATION & MAINTENANCE	
12	104	94	9	96	17	52		95	60	60		60	12	.210	Botanical & Agricultural	
13	198	11	169	47	183	42	89	49	175	175		175	13	.215	Cleaning & Disinfecting	
14	2773	67	2538	54	2786	38	1167	50	2700	2700		2700	14	.235	Gas, Oil & Grease	
15	97	85	76	69	83	80	22	22	100	100		100	15	.240	Household & Institutional	
16	13	23	8	49	3	70	8	57	15	15		15	16	.245	Medical & Surgical	
17	93	25	67	46	76	22	43	23	100	100		100	17	.250	Office Supplies	
18	133	11	243	44	569	07	418	59	300	300		300	18	.255	Tires & Tubes	
19	118	04	63	11	183	85	14	20	100	100		100	19	.260	Small Tools	
20	196	77	594	08	495	70	107	16	400	400		400	20	.295	Other Commodities:	
21													21		Hose, Fire Extinguisher Re-	
22													22		fills, Flashlight Batteries,	
23													23		Respirators, Goggles, Water	
24													24		Bags, Padlocks, etc.	
25													25			
26	76	49											26	.310	Carfare & Transportation	
27	494		516	88	476	10	198	81	505	505		505	27	.315	Mileage-Privately Owned Autos(1)	
28	15		38	25					35	35	(35)		28	.320	Equipment Hire - Outside	
29													29	.322	Equipment Hire-City Departments	
30											(1000)	500	30		Power Shovel(Dragline)&Operator	
31													31		from Equipment Pool	
32												100	32		Transporting Tractor to Mun.Sp.	
33	899	68	1992	68	1715	43	335	08	1600	1600	(1000)	600	33		Total .322	
34													34			
35	598	54	554	11	553	58	166	29	600	600		600	35	.330	Fuel & Heat	
36											750	750	36	.335	Electric Power	
37											512	512	37	.355	Telephone & Telegraph	
38	719	07	364	29	310	59	162	60	400	400	(50)	350	38	.375	Printing, Binding & Stationery	
39													39			
40													40			
41													41			
42													42			