

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62				1961-62		APPROVED BUDGET					
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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														.110 Salaries & Wages			1		
2	40407	17	45446	34	52560	50	28457	95	57977	58539	10245	68222	2	100	Office of the Mayor		78245	2	
3	55968	01	65671	96	71137	44	29892	60	54860	54860	8061	62921	3	250	Disaster Relief & Civil Defense Office		65273	3	
4	3747900	10	4110302	04	4379603	90	2319342	16	4736046	4736046	176365	4912411	4	300	Bureau of Police		4895255	4	
5													5	400	Office of Probation & Parole		24671	5	
6	140483	95	152122	60	164429	20	84567	32	171402	161232	(9024)	162378	6	500	Municipal Court		169221	6	
7	109278	99	129643	52	134115	61	71064	70	143305	143305	4016	147321	7	600	Office of City Attorney		152321	7	
8	581379	91	696104	49	630300	55	282299	70	694793	698026	30251	725044	8	900	Bureau of Health		719591	8	
9	24371	31	44179	17	48837	52	25318	47	55120	55120	(1771)	53349	9	2500	Bureau of Insect Control		55409	9	
10													10					10	
11													11					11	
12	4699789	44	5243470	12	5480984	72	2841658	90	5913503	5917298	242148	6155651	12		Total .110		6159986	12	
13													13					13	
14													14		.190 Other Fees & Services			14	
15										32500	32500	(25000)	7500	15	100	Office of the Mayor		7500	15
16	15256	64	13032	23	24329	33	9665	58	13520	13720	(700)	12820	16	300	Bureau of Police		11620	16	
17	534		316		665		540		500	500	500	1000	17	500	Municipal Court		2000	17	
18	56	20			522	37	36		750	750		750	18	600	Office of City Attorney		750	18	
19	10149	06	12360	54	16333	04	7519	39	20525	16275		20525	19	900	Bureau of Health		20075	19	
20													20					20	
21													21					21	
22	25995	90	25708	77	41849	74	17760	97	67795	63745	(25200)	42595	22		Total .190		41945	22	
23													23					23	
24													24		Operation & Maintenance			24	
25	3192	84	4170	45	4032	48	1559	21	3685	3685	3100	6785	25	100	Office of the Mayor		6260	25	
26	2933	60	1749	31	18022	99	4085	82	18193	18203	8359	26552	26	250	Disaster Relief & Civil Defense Office		23677	26	
27	363871	18	386650	24	393039	61	197146	89	380121	389196	14	392783	27	300	Bureau of Police		293186	27	
28										200	632	632	28	400	Office of Probation & Parole		662	28	
29	12146	82	12812	81	15180	43	2836	07	11043	8379	50	8103	29	500	Municipal Court		20803	29	
30	5185	53	6491	10	5416	15	3383	81	5735	5735	435	6170	30	600	Office of City Attorney		4460	30	
31	199942	19	186555	02	179841	20	89139	14	177470	179382	39190	216660	31	900	Bureau of Health		208100	31	
32	13921	38	23870	01	34448	55	7182	99	39996	39996	296	40292	32	2500	Bureau of Insect Control		38882	32	
33													33					33	
34													34					34	
35	601193	54	622298	94	649981	41	305333	93	636243	644776	64	61734	697977	35		Total Operation & Maintenance		596030	35
36													36					36	
37													37					37	
38													38					38	
39													39					39	
40													40					40	
41													41					41	
42													42					42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET				
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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		
2	975	3122 50	25	104				104		428	428	2	100		Office of the Mayor		428
3			571 77							5800	5800	3	250		Disaster Relief & Civil Defense Office		5800
4	75709 28	105879 08	107142 12	85828 27	100090			96655 05		61982	162072	4	300		Bureau of Police		124830
5										427	427	5	400		Office of Probation & Parole		427
6	5148 55	3390 44	2983 44	2390 05	2541			2446 55		854	3395	6	500		Municipal Court		3395
7	3329 46	2355 55	739 60	520 50	1520			1520		727	2247	7	600		Office of City Attorney		1847
8	13216 08	20102 02	12680 44	1686 01	3974			4138 75		17377	21351	8	900		Bureau of Health		9086
9	2315 12	9645 63	3976 06		2485			2485		115	2600	9	2500		Bureau of Insect Control		2600
10												10					
11												11					
12	100693 49	144495 22	128118 43	90528 83	110610			107349 35		87710	198320	12			Total .720		148413
13												13					
14												14			.740 Additions & Betterments		
15			3524 81		2000			2000		(1500)	500	15	250		Disaster Relief & Civil Defense Office		500
16	97731 71	28248 22	62196 73	2787 54	5613			10672		54283	59896	16	300		Bureau of Police		53061
17	3894 57	6988 48	860 68									17	900		Bureau of Health		
18												18					
19												19					
20	101626 28	35236 70	66582 22	2787 54	7613			12672		52783	60396	20			Total .740		53561
21												21					
22												22					
23												23					
24												24					
25												25					
26												26					
27												27			<u>SUMMARY</u>		
28	4699789 44	5243470 12	5480984 72	2841658 90	5913503			5917298		242148	6155651	28	.110		Salaries & Wages		6159986
29	25995 90	25708 77	41849 74	17760 97	67795			63745		(25200)	42595	29	.190		Other Fees & Services		41945
30	601193 54	622298 94	649981 41	305333 93	636243			644776 64		61734	697977	30			Operation & Maintenance		596030
31	100693 49	144495 22	128118 43	90528 83	110610			107349 35		87710	198320	31	.720		Equipment		148413
32	101626 28	35236 70	66582 22	2787 54	7613			12672		52783	60396	32	.740		Additions & Betterments		53561
33												33					
34	5529298 65	6071209 75	6367516 52	3258070 17	6735764			6745840 99		419175	7154939	34			Total		6999935
35												35					
36												36					
37												37					
38												38					
39												39					
40												40					
41												41					
42												42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62				1961-62		APPROVED BUDGET			
1957-58		1958-59		1959-60		6 MONTHS 1960-61		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	1
2																	2
3																	3
4																	4
5																	5
6	5430827	31	5947324	41	5947872	39	3114102	82	6387018	6429294	99	418351	6805369	6	General Revenue of Fund		6662510
7					4581	24	11160	21	9386	9386		41418	50804	7	4121 Civil Defense Contributions <i>for Bureau</i>		50542
8														8	of Disaster Relief & Civil Defense		
9	16867	75	18167	75	19888	75	10295	50	20000	20000			20000	9	.432 Police Charges - Records		20000
10	34504	10	31000	70	33910	90	17873	75	35000	35000			35000	10	.436 Towing & Storage Charges		35000
11	15719	99	17092	41	16963	63	8976	06	16500	16500	(5500)		11000	11	.425 Nuisance Abatements		11000
12	12562	44	6948	60	70	96								12	.471 Isolation Hospital Charges		
13					4067	83					2000		2000	13	.471 Indigent Patient Charges		1000
14	18214	06	18806	88	19475	79	10184		18000	18000	2000		20000	14	.463 Vital Statistics		20000
15	603		31869		30697	50	29933		31000	31000	(2000)		29000	15	.464 Milk Inspection Fees		30000
16					84674	81	18865	01	99414	99414	(4455)		94959	16	.472 Public Health Nursing Charges		98662
17					7597	42	1134	48	9359	9359			9359	17	.473 School Hygiene Charges		9708
18					16649	56	8235	53	13257	13257	(7669)		5588	18	.474 T.B. Survey Center Charges		5588
19					1227	74	332	70	3290	3290	(3290)			19	.475 V.D. Control Charges		1000
20					41803	95	3986	63	45046	45046	(680)		44366	20	.465 Mosquito Control Charges		44137
21					2554									21	.550 Reimbursement Revenues		
22					19238				25000	2500	(21000)		4000	22	.573 Disaster Relief & Civil Defense Fund		4000
23					111676	10	16068	71	16800	16800			16800	23	.586 Parking Meter Fund		
24					3500		1500		3000	3000			3000	24	.574 Exposition-Recreation Fund		3000
25					1750									25	.438 City Attorney Charges		
26					2848		1346	44	2694	2694			2694	26	.595 Water Fund		2788
27					514	78			1000	1000			1000	27	.591 Sewage Disposal Fund		1000
28					9		7	50						28	.585 Paving Fund		
29					12									29	.581 Golf Fund		
30														30			30
31	5529298	65	6071209	75	6367516	52	3258070	17	6735764	6745840	99	419175	7154939	31	Total		6999935
32														32			32
33														33			33
34														34			34
35														35			35
36														36			36
37														37			37
38														38			38
39														39			39
40														40			40
41														41			41
42														42			42

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

SALARY RATES — PRECEDING FOUR YEARS								1961-62 PRELIMINARY BUDGET				1961-62 APPROVED BUDGET										
1957-58		1958-59		1959-60		JUNE 30, 1961		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	426 20	1	426 20	1	480 80	1	480 80			26 480 80	12501	1	1	1	Commissioner of Finance				26 495 20	12876	
2													2									
3	1	286 20	1	296	1	304 80	1	323 20			26 323 20	8404	3	1	1	Commissioner's Assistant I				26 332 80	8653	
4													4			Public Information Officer	ORD 114912 3/15/62 From 100.110					
5	1	323 10	1	332 80	1	360	1	379 20			26 379 20	9860	5	1	1	Employee Relations Officer				26 393 60	10234	
6													6									
7	1	267 70	1	277 60	1	304 80	1	323 20			26 323 20	8404	7	1	1	Right of Way Agent				26 332 80	8653	
8													8									
9	1	295 40	1	304 80	1	304 80							9			Budget Officer	Abolished by Ord. 112864					
10	1	277	1	286 40	1	304 80	1	388			26 388	10088	10	1	1	Budget Officer				26 404	10504	
11													11									
12						1	214 40				26 214 40	5575	12	1	1	General Accountant	Created from Budget Off. by Ord. 112864				26 223 20	5804
13													13									
14	1	177 30	1	184 80	1	192	1	200			26 200	5200	14	1	1	Administrative Secretary				26 207 20	5388	
15													15									
16	2	150 50	1	157 60	1	164							16			Senior Stenographer Clerk	Abolished by Ord. 113064					
17													17									
18						1	177 60				26 177 60	4618	18	1	1	Clerk III	Created from Sr. Steno by Ord. 113064				26 184 80	4805
19													19									
20	1	113 10	1	127 20	1	139 20	1	144 80			26 144 80	3765	20	1	1	Stenographer Clerk				26 151 20	3932	
21			1	118 40	1	122 40	1	132 80	13	132 80	13 144 80	3609	21	1	1	Stenographer Clerk		13 139 20	13 151 20		3776	
22													22			1	Engineering Aide	New Position	26 157 60			4098
23			1	184 80									23			1	Engineer I, Drafting					
24													24									
25					2	250 40							25			Writers						
26													26									
27												72024	27	10	11	Total .110						78723
28	10		11		12		10						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									

ORD 114912 3/15/62 From 100.110 + 2,500

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET		
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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
		25202 03						1 .190			Other Fees & Services		1
								2					2
								3					3
								4			OPERATION & MAINTENANCE		4
	1 50			25	25	(15)	10	5 .205			Blueprints & Photostats		5
		1 25	1 69					6 .215			Cleaning & Disinfecting		6
	153		107 20		125	125	125	7 .220			Educational Materials		7
167 66	167 86	203 14	61 82	200	200		200	8 .235			Gasoline, Oil, Grease		8
	32							9 .245			Medical & Surgical		9
								10					10
								11 .250			Office Supplies - General		11
				315	315		315	12			Budget Covers		12
				1680	1680		1680	13			City Directories		13
				1155	1155		1200	14			Other		14
								15					15
2782 96	3526 43	3398 40	2104 38	3150	3150	45	3195	16			Total .250		16
								17					17
56 46		74 48	1 82			75	75	18 .255			Tire & Tubes		18
80	77 34		70	25	25		25	19 .295			Other Commodities		19
								20					20
20	597 86	75	586 56		765			21 .310			Cariare & Transportation		21
	34 72			60	60		60	22 .315			Mileage-Privately Owned Autos		22
		17 11						23 .330			Fuel & Heat		23
23 45	50 39	30 60	3 75	35	35		35	24 .355			Telephone & Telegraph		24
								25					25
								26 .375			Printing, Binding & Stationery		26
							2000	27			Employe Handbook	Disallowed	27
				1450	1450		850	28			Budget Sheets <i>increased \$1950</i>	850	28
				550	550		550	29			Other	550	29
							5500	30			Portland Handbook	Disallowed	30
								31					31
1254 39	11343 08	1440 66	40 83	2000	2000	6900	8900	32			Total .375		1400
								33					33
10								34 .380			Publication of Notices & Reports		34
159 60		7	5 23					35 .399			Other Services		35
								36					36
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1960-61

BUDGET

PRELIMINARY BUDGET FOR

1961-62

1961-62

APPROVED BUDGET

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR		1961-62			APPROVED BUDGET	
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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			1
							50	2			Duplicator (1)			2
							135	3			Printing Calculators (3)			3
							53	4			Typewriters (5)			4
							67	5			Electric Typewriters (2)			5
							25	6			Furniture Repairs			6
								7						7
295 08	211 66	249 91	111 04	213	213	117	330	8			Total .430		330	8
								9						9
205 01	97 16	330 91	202 66	250	250	50	300	10	.450		Motor Vehicle Repairs		Disallowed	10
								11						11
								12	.620		Dues & Memberships			12
				110	110		110	13			M.F.O.A.			13
				10	10		10	14			Public Personnel Association			14
				15	15		15	15			Pacific N.W. Personnel Management Assn.			15
				15	15		15	16			Civil Service Assembly			16
								17						17
122 50	131 50	121 65	124	150	150		150	18			Total .620		150	18
								19						19
			18					20	.635		Surety Bonds - Notary Public			20
	12 49	16 50	13					21	.690		Other Charges			21
								22						22
5097 91	16405 31	5966 61	3382 68	6108	6998	7297	13405	23			Total Operation & Maintenance		5610	23
								24						24
								25	.720		Equipment			25
							1600	26	Repl 1		2 Door Sedan	Disallowed		26
							175	27	Repl 1	1	Typewriter, 13"	175		27
							475	28	Repl 2	2	Desks	475		28
							200	29	Repl 2	2	Chairs	200		29
							460	30	Addl 1		Typewriter, 17" Elect. with special keys	Disallowed		30
								31						31
								32						32
102 63	301 50	595				2910	2910	33			Total .720		850	33
								34						34
								35						35
								36						36
								37						37
								38						38
								39						39
								40						40
								41						41
								42						42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62 APPROVED BUDGET								
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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					1
2												2					2
3												3					3
4												4					4
5												5					5
6	64266	89	66261	21	76856	58	36039	65	72101	72101	(77)	72024	6	.110	Salaries & Wages		78723
7					25202	03							7	.190	Other Fees & Services		
8	5097	91	16405	31	5966	61	3382	68	6108	6998	7297	13405	8		Operation & Maintenance		5610
9	102	63	301	50	595						2910	2910	9	.720	Equipment		850
10													10				
11	69467	43	82968	02	108620	22	39422	33	78209	79099	10130	88339	11		Total		85183
12													12				12
13													13				13
14													14				14
15													15				15
16													16				16
17													17				17
18													18				18
19													19				19
20													20				20
21													21				21
22													22				22
23													23				23
24													24				24
25													25				25
26													26				26
27													27				27
28													28				28
29													29				29
30													30				30
31	69467	43	82968	02	108620	22	39422	33	78209	79099	10130	88339	31		<u>SOURCE OF REVENUE</u> General Revenue of Fund		85183
32													32				32
33													33				33
34													34				34
35													35				35
36													36				36
37													37				37
38													38				38
39													39				39
40													40				40
41													41				41
42													42				42

SALARY RATES — PRECEDING FOUR YEARS										1961-1962 PRELIMINARY BUDGET				1961-1962 APPROVED BUDGET								
1957-58		1958-59		1959-60		JUNE 30, 1961		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	369 30	1	379 20	1	379 20	1	388			26 388	10088	1	1	1	City Licenses Director				26 404	10504	
2													2									
3	1	230 80	1	240	1	259 20	1	277 60			26 277 60	7218	3	1	1	Assistant Licenses Director				26 286 40	7447	
4													4									
5	1	206 80	1	214 40	1	231 20	1	249 60			26 249 60	6490	5	1	1	Senior Field Representative				26 259 20	6740	
6													6									
7	11	177 30	11	184 80	11	192	11	207 20			26 207 20	59260	7	11	11	Field Representatives				26 214 40	61319	
8	2	150 50	1	170 40	2	164	1	184 80	9	184 80	17 200	5064	8	1	1	Field Representative	abolished Ord# 114064 8/31/61			9 192	17 207 20	5251
9	1	157	1	177 60			1	184 80	12	184 80	14 200	5018	9	1	1	Field Representative				12 192	14 207 20	5205
10													10									
11			2	207 20	2	207 20	2	214 40			26 214 40	11149	11	2	2	General Accountants				26 223 20	11607	
12													12									
13	1	194											13			Field Accountant						
14	1	184 70											14			Field Accountant						
15													15									
16	1	157	2	157 60	1	157 60	2	157 60			26 157 60	8196	16	2	2	Clerks II				26 164	8528	
17	1	144 50	1	151 20	2	151 20	1	144 80	15	144 80	11 157 60	3906	17	1	1	Clerk II			11 151 20	15 164	4124	
18					1	132 80	1	127 20	3	127 20	10 139 20	3500	18	1	1	Clerk II			3 132 80	10 144 80	3656	
19													19	1	1	Clerk II						
20	1	138 50	1	157 60	1	164	1	170 40			26 170 40	4431	20	1	1	Senior Stenographer Clerk				26 177 60	4618	
21													21	1	1	Clerk II	typist abolished ORD 114676 2/1					
22	2	127	1	132 80	2	132 80	2	139 20			26 139 20	7239	22	2	2	Typist Clerks				26 144 80	7530	
23			1	118 40									23			Typist Clerk	Final position of Typist Clerk may be abolished in new budget when Bonita is reclassified on the Clerk II list and fills the vacancy in that class. per H. Bonar 1/2/62					
24													24	1	1	check file	to 720					
25	24		24		25		25				131559		25	25	25	Total .110						136529
26													26									
27													27									
28													28									
29													29									
30													30									
31													31									
32													32									
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40													40									
41													41									
42													42									

✓ ~~costs~~
\$ 866, 541, 585-

millage 20.8 M.
34.4 C.

16, 926, 203. 17

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET	
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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>OPERATION & MAINTENANCE</u>				
	14 45							2	.205		Blueprints & Photostats				
								3	.215		Cleaning & Disinfecting				
	40 14	25 80	33 06	13 49	25	25	25	4	.235		Gasoline & Oil		25		
								6	.250		Office Supplies		500		
	468 80	476 26	1043 05	184 07	500	500	500	7	.255		Tires & Tubes				
	40 95							8	.295		Other Commodities				
	395 65							10	.310		Carfare & Transportation				
	81							11	.315		Mileage - Private Autos		8000		
	6499 04	6669 44	7303 84	3168 96	6800	6800	400	12	.320		Equipment Hire - Outside		2190		
	2190	2190	2190	1095	2190	2190	2190	14	.355		Telephone & Telegraph				
		10						15	.370		Postage				
		1 90	1 20					16	.375		Printing, Binding & Stationery		5900		
	1894 15	2322 22	2516 92	2602 91	3900	3900	100	17	.385		Sanitary				
	48 50							19	.430		Equipment Repairs		75		
	101 63	124	194 68	46 33	75	75	25	20	.450		Motor Vehicle Repairs		Disallowed		
	25 20	2 03	46 21		10	10	10	22	.690		Other Charges				
		2 45	10 50					24			Total Operation & Maintenance		16690		
	11799 51	11814 20	13339 46	7110 76	13500	13500	525	26	.720		Equipment				
								27	300	1	1 Electric Adding Machine				
								29			Total .720		300		
	564 50	205 70					300	30			2 Brief Cases				
								33	.110		<u>SUMMARY</u>				
	110341 87	113093 11	120782 34	64509 82	131123	131123	436	33			Salaries & Wages		136529		
	11799 51	11814 20	13339 46	7110 76	13500	13500	525	34			Operation & Maintenance		16690		
	564 50	205 70					300	35	.720		Equipment		300		
	122705 88	125113 01	134121 80	71620 58	144623	144623	1261	37					153519		
								41			<u>SOURCE OF REVENUE</u>				
	122705 88	125113 01	134121 80	71620 58	144623	144623	1261	41			General Revenue of Fund		153519		

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

No. of Positions	1957-58		1958-59		1959-60		JUNE 30, 1961		No. of Pay Periods	Biweekly Rate	No. of Pay Periods	Biweekly Rate	Amount	No. of Positions Asked	No. of Positions Approved	Title of Position	Remarks	No. of Pay Periods	Biweekly Rate	No. of Pay Periods	Biweekly Rate	Amount
	Rate	No. of Positions	Rate	No. of Positions	Rate	No. of Positions	Rate	No. of Positions														
1	1	286 20	1	304 80	1	332 80	1	351 20				26 351 20	9132	1	1	Purchasing Agent				26 363 20	9444	
2														2								
3	1	214 20	1	240	1	259 20	1	277 60				26 277 60	7218	3	1	Assistant Purchasing Agent				26 286 40	7447	
4														4								
5												26 184 80	4805	5	1	Buyer	(new position)				26 184 80	4805
6														6								
7			1	200	1	231 20	1	249 60						7	1	Chief Stores Supervisor	ord # 113835 2/1-9/1/61 Discontinued				249 60	
8														8								
9	1	150 50	1	157 60	1	164	1	170 40				26 170 40	4431	9	1	Senior Stenographer Clerk				26 177 60	4618	
10														10		Senior Stenographer Clerk	ord # 114464 Temp. 12-14 to 1-2-62 Range B					
11	1	117 70	2	132 80	2	132 80	2	139 20				26 139 20	7239	11	2	Typist Clerks				26 144 80	7530	
12	1	127												12		Typist Clerk	11/1/61 ord # 114588 Range B					
13														13								
14							1	170 40	24	170 40	2	177 60	4445	14	1	Clerk III				26 184 80	4805	
15														15		ord # 113927 (to 1300.720)					- 540	
16			1	132 80	1	151 20								16		Clerk II						
17														17								
18	5		7		7		7					37270		18	7	Total .110						38649
19														19								425 -
20														20			ORD 114864 3/14/62 to 1100.720					500 00
21														21			ORD 115266 5/24/62 to 1150 OYM					
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								

	6 MONTHS				1960-61	BUDGET		PRELIMINARY BUDGET FOR 1961-62			DESCRIPTION	DETAIL	TOTAL
	1957-58	1958-59	1959-60	1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED			
1									1				1
2				4 13					2	.235			2
3			9 40						3	.240			3
4	182 82	911 88	493 69	244 22	300	300	200	500	4	.250			4
5		77							5	.260			5
6		5 95							6	.295			6
7									7				7
8	344 03	170	380 55		25	25	(25)		8	.310			8
9		115 36	171 84	68 08	150	150		150	9	.315			9
10	3 20	2 50	1 05		10	10	(5)	5	10	.355			10
11	2 05								11	.370			11
12	796 37	486 72	850 78	391 55	1000	1000		1000	12	.375			12
13									13				13
14	70 90	74 15	55 49		75	75		75	14	.430			14
15				76					15	.450			15
16									16				16
17	63 15	51	51		51	51		51	17	.620			17
18									18				18
19									19				19
20									20				20
21	1462 52	1818 33	2013 80	708 74	1611	1611	170	1781	21				21
22									22				22
23									23	.720			23
24								260	24	Repl 1		Disallowed	24
25								50	25	Repl 1	1		25
26									26		1	Electric Typewriter	26
27		1585 65	420			946	310	310	27			50	27
28									28				28
29									29				29
30									30				30
31	22698 86	32481 36	36590 48	19236 48	38552	38552	(1282)	37270	31	.110			31
32	1462 52	1818 33	2013 80	708 74	1611	1611	170	1781	32				32
33		1585 65	420			946	310	310	33	.720			33
34									34				34
35	24161 38	35885 34	39024 28	19945 22	40163	41109	(802)	39361	35				35
36									36				36
37									37				37
38									38				38
39	24161 38	35885 34	39012 28	19945 22	40163	41109	(802)	39361	39				39
40		12							40				40
41									41				41
42	24161 38	35885 34	39024 28	19945 22	40163	41109	(802)	39361	42				42

NO. OF POSITIONS	1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62			1961-62			REMARKS	APPROVED BUDGET				
	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	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE
1	1	177 30	1	192	1	207 20	1	223 20			26 223 20	5804	1	1	Stores Supervisor			26	231 20	6012
2													2							
3	2	157	3	170 40	3	177 60	2	192			26 192	14976	3	3	Storekeepers			26	200	15600
4							1	184 80					4		Storekeeper					
5													5							
6			1	118 40	1	118 40	1	127 20	12	127 20	14 139 20	3476	6	1	Typist Clerk	12	132 80	14	144 80	3621
7													7							
8	3		5		5		5					24256	8	5	Total .110					25233
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							
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35													35							
36													36							
37													37							
38													38							
39													39							
40													40							
41													41							
42													42							

Change to 1150 for FY 62-63

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET				
1957-58		1958-59		6 MONTHS 1960-61		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>OPERATION & MAINTENANCE</u>		1
2	65 44	91 04	89 83	56 40	100	100			100	2	.215		Cleaning & Disinfecting		2
3	130 40	142 19	148 54	54 79	175	175	25		200	3	.235		Gasoline & Oil		3
4	21 72	12 05	43 34	9 79	50	50			50	4	.240		Household & Institutional		4
5		2 34	28 90	11 24	10	10	10		20	5	.245		Medical & Surgical		5
6										6					6
7	93 05	35 28	84 35	52 34	100	100			100	7	.250		Office Supplies		7
8		14 57	32 74		50	50			50	8	.255		Tires & Tubes		8
9			4 76		10	10			10	9	.260		Small Tools		9
10	6 57	1 47	12 96	22	20	20			20	10	.295		Other Commodities		10
11										11					11
12	3 35	4 05	3 60	1 80	10	10			10	12	.310		Carfare & Transportation		12
13		117 29	193 65	83 74	250	250			250	13	.330		Fuel & Heat		13
14	16 07	6	10	8	10	10			10	14	.370		Postage		14
15	126 37	20 25	52 66		200	200			200	15	.375		Printing, Binding & Stationery		15
16	30	30	40	20	40	40			40	16	.385		Sanitary		16
17										17					17
18	182 15	863 72	435 44	287 50	300	300	350		650	18	.420		Building Repairs		18
19	1114 75	298 56	80 59	206 93	100	100			100	19	.430		Equipment Repairs		19
20	162 32	290 25	318 18	14 11	250	250			250	20	.450		Motor Vehicle Repairs	Disallowed	20
21										21					21
22	10	10		10						22	.690		Other Charges		22
23										23					23
24	1962 19	1939 06	1579 54	816 86	1675	1675	385		2060	24			Total Operation & Maintenance		24
25										25					25
26						2433				26	.720		Equipment <i>ord # 113927 (from 1100.110)</i> <i>ord # 115246 (from 1120.110)</i>	+ 540 + 500	26
27										27					27
28		1424 88								28	.740		Additions & Betterments		28
29										29					29
30										30					30
31										31			<u>SUMMARY</u>		31
32	12811 13	20609 36	22386 41	11776 08	23843	23843	413		24256	32	.110		Salaries & Wages		32
33	1962 19	1939 06	1579 54	816 86	1675	1675	385		2060	33			Operation & Maintenance		33
34						2433				34	.720		Equipment		34
35		1424 88								35	.740		Additions & Betterments		35
36										36					36
37	14773 32	23973 30	23965 95	12592 94	25518	27951	798		26316	37			Total		37
38										38					38
39										39			<u>SOURCE OF REVENUE</u>		39
40	14773 32	23973 30	23965 95	12592 94	25518	27951	798		26316	40			General Revenue of Fund		40
41										41					41
42										42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR			1961-62		APPROVED BUDGET				
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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														.110 Salaries & Wages			
2	22698 86	32481 36	36590 48	19236 48	38552	38552	(1282)	37270			1100			Purchases Division		38649	
3	12811 13	20609 36	22386 41	11776 08	23843	23843	413	24256			1300			Stores Division		25233	
4																	
5	35509 99	53090 72	58976 89	31012 56	62395	62395	(869)	61526						Total .110		63882	
6																	
7														Operation & Maintenance			
8	1462 52	1818 33	2013 80	708 74	1611	1611	170	1781			1100			Purchases Division		1801	
9	1962 19	1939 06	1579 54	816 86	1675	1675	385	2060			1300			Stores Division		1735	
10																	
11	3424 71	3757 39	3593 34	1525 60	3286	3286	555	3841						Total Operation & Maintenance		3536	
12																	
13														.720 Equipment			
14		1585 65	420			946	310	310			1100			Purchases Division		50	
15						2433					1300			Stores Division			
16																	
17		1585 65	420			3379	310	310						Total .720		50	
18																	
19														.740 Additions & Betterments			
20		1424 88									1300			Stores Division			
21																	
22																	
23																	
24																	
25														<u>SUMMARY</u>			
26	35509 99	53090 72	58976 89	31012 56	62395	62395	(869)	61526			.110			Salaries & Wages		63882	
27	3424 71	3757 39	3593 34	1525 60	3286	3286	555	3841						Operation & Maintenance		3536	
28		1585 65	420			3379	310	310			.720			Equipment		50	
29		1424 88												Additions & Betterments			
30																	
31	38934 70	59858 64	62990 23	32538 16	65681	69060	(4)	65677						Total		67468	
32																	
33																	
34																	
35														<u>SOURCE OF REVENUE</u>			
36	38934 70	59858 64	62978 23	32538 16	65681	69060	(4)	65677						General Revenue of Fund		67468	
37			12											Water Fund			
38																	
39	38934 70	59858 64	62990 23	32538 16	65681	69060	(4)	65677						Total		67468	
40																	
41																	
42																	

1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62 PRELIMINARY BUDGET		1961-62 APPROVED BUDGET								
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	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
Central Shop Positions Transferred from Municipal Shop Rotary																		
1										1		Central Shop - Administrative						
2										2								
3										3		1 City Shops Superintendent	Ord # 114263 10/19/61	26	342 40	26	342 40	8903
4										4								
5										5		1 Clerk IV		26	223 20	26	223 20	5804
6										6								
7										7		1 Accounting Assistant		26	184 80	26	184 80	4805
8										8								
9										9		1 Clerk II	New Position	13	127 20	13	132 80	3380
10										10								
11										11		1 Typist Clerk		13	113 60	13	118 40	3016
12										12								
13										13		3 Utility Workers		26	207 20	26	207 20	16162
14										14								
15										15		8						42070
16										16								
17										17		Central Shop - Automotive						
18										18								
19										19		1 Automotive Mechanic Foreman	non fill	26	286 40	26	286 40	7447
20										20								
21										21		2 Lead Automotive Mechanics	1 non fill. limit to be filled	26	259 20	26	259 20	13479
22										22								
23										23		14 Automotive Mechanics	limit to be filled	26	249 60	26	249 60	90855
24										24								
25										25		1 Lead Auto Body Repairman		26	259 20	26	259 20	6740
26										26								
27										27		2 Auto Body Repairmen		26	249 60	26	249 60	12980
28										28								
29										29		1 Lead Auto Painter	non fill	26	259 20	26	259 20	6740
30										30								
31										31		1 Auto Painter		26	249 60	26	249 60	6490
32										32								
33										33		1 Lead Motorcycle Mechanic		26	259 20	26	259 20	6740
34										34								
35										35		1 Motorcycle Mechanic		26	249 60	26	249 60	6490
36										36								
37										37		24						157961
38										38								
39										39								
40										40								
41										41								
42										42								

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62			1961-62		APPROVED BUDGET									
NO. OF POSI-TIONS	RATE	NO. OF POSI-TIONS	RATE	NO. OF POSI-TIONS	RATE	NO. OF POSI-TIONS	RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT	NO. OF POSI-TIONS ASKED	NO. OF POSI-TIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PER-IODS	BIWEEKLY RATE	NO. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT	
1													1		<u>Central Shop - Other Productive</u>							1
2													2									2
3													3		1 Lead Blacksmith			26 259 20			6740	3
4													4									4
5													5		3 Blacksmiths			26 249 60			19469	5
6													6									6
7													7		1 Instrument Maker Foreman			26 286 40			7447	7
8													8									8
9													9		1 Maintenance Machinist Foreman			26 286 40			7447	9
10													10									10
11													11		7 Maintenance Machinists			26 249 60			45428	11
12													12									12
13													13		1 Carpenter			26 249 60			6490	13
14													14									14
15													15		<u>14</u>						93021	15
16													16									16
17													17		<u>Municipal Garage</u>							17
18													18									18
19													19		1 Garage Foreman	non		26 259 20			6740	19
20													20									20
21													21		3 Utility Workers			26 207 20			16162	21
22													22									22
23													23		<u>4</u>						22902	23
24													24									24
25													25		<u>Police Garage</u>							25
26													26									26
27													27		1 Garage Foreman	non		26 259 20			6740	27
28													28									28
29													29		2 Automotive Mechanics			26 249 60			12980	29
30													30		1 Automotive Mechanic		15 214 40	11 231 20			5760	30
31													31									31
32													32		9 Utility Workers			26 207 20			48485	32
33													33		1 Utility Worker		8 177 60	18 192			4877	33
34													34									34
35													35		<u>14</u>						78842	35
36													36									36
37													37									37
38													38									38
39													39									39
40													40									40
41													41									41
42													42									42

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62 APPROVED BUDGET

1957-58				1958-59				1959-60				JUNE 30, 1961				1961-62 PRELIMINARY BUDGET				1961-62 APPROVED BUDGET				
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		Stanton Yard Shop						1			
													2								2			
													3	1	Automotive Mechanic Foreman			26	286	40	7447	3		
													4								4			
													5	1	Garage Foreman			26	259	20	6740	5		
													6	1	Garage Foreman		20	231	20	6	249	60	6122	6
													7								7			
													8	13	Automotive Mechanics			26	249	60	84365	8		
													9								9			
													10	1	Compressor Equipment Maintenance Man			26	223	20	5804	10		
													11								11			
													12	1	Automotive Equipment Operator I			26	207	20	5388	12		
													13								13			
													14	10	Utility Workers			26	207	20	53872	14		
													15	1	Utility Worker		17	177	60	9	192	4748	15	
													16								16			
													17								17			
													18								18			
													19								19			
													20								20			
													21								21			
													22								22			
													23								23			
													24								24			
													25								25			
													26								26			
													27								27			
													28								28			
													29								29			
													30								30			
													31								31			
													32								32			
													33								33			
													34								34			
													35								35			
													36								36			
													37								37			
													38								38			
													39								39			
													40								40			
													41								41			
													42								42			

(From Function No. 3315)

29

SUMMARY

Central Shop

8 Administrative 42070

24 Automotive 157961

14 Other 93021

46 Total Central Shop 293052

4 Municipal Garage 22902

14 Police Garage 78842

29 Stanton Yard Shop 174486

93 Total .110 569282

Less Credits from Other General Fund Functions:

Equipment Pool Rotary and other General Fund Functions 225100

Net Total .110 344182

	EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR	1961-62			APPROVED BUDGET			
	1957-58	1958-59	1959-60	6 MONTHS 1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1								1			OPERATION & MAINTENANCE		1	
2								2	.215		Cleaning & Disinfecting		2800	2
3								3	.235		Gasoline, Oil & Grease		1500	3
4								4	.240		Household & Institutional		645	4
5								5	.245		Medical & Surgical		120	5
6								6						6
7								7	.250		Office Supplies		482	7
8								8	.255		Tires & Tubes		100	8
9								9	.260		Small Tools		3280	9
10								10	.295		Other Commodities		1715	10
11								11						11
12								12	.330		Fuel & Heat		2400	12
13								13	.335		Electric Power		2100	13
14								14	.355		Telephone		725	14
15								15	.375		Printing, Binding & Stationery		1000	15
16								16	.385		Sanitary		360	16
17								17						17
18								18	.420		Building Repairs	450		18
19								19			Rewiring for Welding Machines	580		19
20								20			Municipal Garage Lights	100		20
21								21						21
22								22			Total .450		1130	22
23								23						23
24								24	.430		Equipment Repairs			24
25								25			Parts	50000		25
26								26			Other	825		26
27								27						27
28								28			Total .430		50825	28
29								29						29
30								30	.440		Fire Apparatus Repair		15000	30
31								31						31
32								32	.450		Motor Vehicle Repairs			32
33								33			Parts	160000		33
34								34			Other	300		34
35								35						35
36								36			Total .450		160300	36
37								37						37
38								38						38
39								39						39
40								40						40
41								41						41
42								42						42

Should this be in 4900?

Should this be transferred to 2600 next year? This is only Powell shop power

1957-58	1958-59	1959-60	6 MONTHS 1960-61	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 .490		Other Repairs - Parts		25000
								2				
								3		Total Operation & Maintenance		269482
								4		Less Credits from Other General Fund		
								5		Functions		136800
								6				
								7		Net Total Operation & Maintenance		132682
								8				
								9 .720		Equipment		
								10		printing calculator ord # 114489 Auto Shop from 3830 +335		
								11 Repl	1	Steam Cleaning Unit, Portable	TF 646 1250 - 9128 = 9200	
								12 Addl	1	Heavy Duty Transmission Jack, Hydr.	TF 591- 286 - 2525 = 2846	
								13 Addl	1	Bumper Lift Jack, Hydraulic	TF 592 125 - 1034 = 2136	
								14 Addl	1	Pair Car Stands, 72"	TF 593 95 - 8183 = 1319	
								15 Addl	2	½" H.D. Elec. Impact Wrenches w/sockets	TF 594 290 - 31204 = 7946	
								16 Addl	1	Volt-ampmeter Test Set		150
								17				
								18		<u>Blacksmith Shop</u>		
								19 Addl	1	D.C.A.C. HI Frequency Welder (300 amp)	TF 596 1950 - 1900.62 = 4938	
								20 Repl	1	6" Air Vise	TF 595 300 - 27381 = 2619	
								21				
								22		<u>Body & Fender Shop</u>		
								23 Addl		Set Frame Center Line Gauges		182
								24 Addl	1	Spot Welding Attach. for AC Welder		95
								25 Repl	1	Impact Wrench, electric, w/sockets	TF 596 145 - 10602 = 3835	
								26				
								27		<u>Carpenter Shop</u>		
								28 Addl	1	½" Angle Drill		50
								29 Addl	1	Saber Saw w/blades		56
								30				
								31		<u>Paint Shop</u>		
								32 Repl	1	Sanding Machine, Electric	TF 597 110 - 924 = 1739	
								33 Repl	1	Spray Gun w/cup	TF 598 - 80 - 6925 = 1875	
								34				
								35		<u>Instrument Room</u>		
								36 Addl	1	Lathe Follow Rest		15
								37 Addl	1	Nibler, Model 5A (Metal Shears)		165
								38 Addl	1	Vises Drill Press		39
								39 Addl	1	Mist Coolant attach. to Lathe		29
								40				
								41				
								42				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR	1961-62	APPROVED BUDGET					
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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			Machine Shop		2
								3	Addl	1	(a) Set Key Seat Cutter (#204 to 1212)	234	3
								4	Addl	1	(a) Electric Tool Etcher	39	4
								5					5
								6			Municipal Garage		6
								7	Repl	1	Gasoline Pump	381	7
								8					8
								9			Total .720		9
								10					10
								11					11
								12	785		From H100 Parking lot Fence S.W. 5 th + Chap	1750	12
								13			S. E. Hwy + Grant	5000	13
								14			Ord No. 115362 - 6/13/62		14
								15				6750	15
								16			<u>SUMMARY</u>		16
								17	.110		Salaries & Wages		17
								18			Operation & Maintenance		18
								19	.720		Equipment		19
								20			Total		20
								21					21
								22					22
								23					23
								24					24
								25			<u>SOURCES OF REVENUE</u>		25
								26			General Revenue of Fund		26
								27	.440		Shop Charges		27
								28			Exposition-Recreation Fund		28
								29			Fire Bureau Facilities Fund		29
								30			Golf Fund		30
								31			Paving Fund		31
								32			Parking Meter Fund		32
								33			Sewage Disposal Fund		33
								34			Water Fund		34
								35			Total		35
								36					36
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42

to be Hd. to 2607 if needed

shut

From H100

*Parking lot Fence S.W. 5th + Chap
S. E. Hwy + Grant
Ord No. 115362 - 6/13/62*

SOURCES OF REVENUE

SALARY RATES — PRECEDING FOUR YEARS

1961-62

PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

No. of Positions	1957-58		1958-59		1959-60		JUNE 30, 1961		No. of Pay Periods	1961-62			No. of Positions Asked	No. of Positions Approved	TITLE OF POSITION	REMARKS	No. of Pay Periods	Biweekly Rate	No. of Pay Periods	Biweekly Rate	Amount		
	Rate	No. of Positions	Rate	No. of Positions	Rate	No. of Positions	Rate	No. of Positions		Biweekly Rate	No. of Pay Periods	Biweekly Rate										Amount	
1	1	199 40	1	207 20	1	231 20	1	249 60					1	1	Garage Foreman							1	
2													2										2
3	2	169 90	3	177 60	3	184 70	1	200					3	3	Utility Workers								3
4													4										4
5	3		4		4		4						5	4	Total .110								5
6													6										6
7													7										7
8													8		Transferred to 1200, Bureau of Shops								8
9													9										9
10													10										10
11													11										11
12													12										12
13													13										13
14													14										14
15													15										15
16													16										16
17													17										17
18													18										18
19													19										19
20													20										20
21													21										21
22													22										22
23													23										23
24													24										24
25													25										25
26													26										26
27													27										27
28													28										28
29													29										29
30													30										30
31													31										31
32													32										32
33													33										33
34													34										34
35													35										35
36													36										36
37													37										37
38													38										38
39													39										39
40													40										40
41													41										41
42													42										42

	6 MONTHS			1960-61		BUDGET		PRELIMINARY BUDGET FOR			1961-62			APPROVED BUDGET	
	1957-58	1958-59	1959-60	1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION		DETAIL
1													<u>OPERATION & MAINTENANCE</u>		1
2	115 02	220 52	189 68	45 11	275	275	275		275	2			Cleaning & Disinfecting		2
3	13 40		40 65	5 16	10	10	10		10	3			Gasoline & Oil		3
4	13 15	34 70	28 03		45	45	45		45	4			Household & Institutional	Transferred to Bureau	4
5		1 05	1 89		5	5	5		5	5			Medical & Surgical	of Shops, Code No. 1200	5
6										6					6
7	10 43	5 58	17 21	4 16	15	15	15		15	7			Office Supplies		7
8	7 10									8			Tires & Tubes		8
9	52 09	61 17	60 49	48 05	35	35	35		35	9			Small Tools		9
10	46 95	74 27	23 19	72 17	40	40	40		40	10			Other Commodities		10
11										11					11
12	446 40	464 90	443 05	25 19	600	600	600		600	12			Fuel & Heat		12
13	61	71 50	68 45	73 95	75	75	75		75	13			Printing, Binding & Stationery		13
14	296 73	357 80	391 42	161 78	250	250	250		250	14			Sanitary		14
15										15					15
16	(418 60)	863 75		7 01	200	200	200		200	16			Building Repairs		16
17	5 19		44 08	40 38						17			Motor Vehicles		17
18	157 08	47 98	498 18	32 65	450	450	450		450	18			Equipment Repairs		18
19	2 50	5	2 50							19			Other Charges		19
20										20					20
21	808 44	2208 22	1808 82	535 61	2000	2000	2000		2000	21			Total Operation & Maintenance		21
22										22					22
23										23			Equipment		23
24	1444 51	833 15	699 04	84	96	96	96	285	381	24	1		Gas Pump		24
25										25					25
26										26			Additions & Betterments		26
27	1650 75							100	100	27			Furnish & Install Fluorescent Lights		27
28										28					28
29										29					29
30										30			<u>SUMMARY</u>		30
31	13787 78	16754 64	20362 64	10753 44	21674	21674	21674	416	22090	31			Salaries & Wages		31
32	808 44	2208 22	1808 82	535 61	2000	2000	2000		2000	32			Operation & Maintenance		32
33	1444 51	833 15	699 04	84	96	96	96	285	381	33			Equipment		33
34	1650 75							100	100	34			Additions & Betterments		34
35										35					35
36	17691 48	19796 01	22870 50	11373 05	23770	23770	23770	801	24571	36			Total		36
37										37					37
38										38					38
39										39			<u>SOURCE OF REVENUE</u>		39
40	17691 48	19796 01	22870 50	11373 05	23770	23770	23770	801	24571	40			General Revenue of Fund		40
41										41					41
42										42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1960-61

BUDGET

PRELIMINARY BUDGET FOR

1961-62

1961-62

APPROVED BUDGET

1957-58	1958-59	1959-60	6 MONTHS 1960-61	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>OPERATION & MAINTENANCE</u>		1
								2	.260		Small Tools		2
							.25	3	1		Piston-Rod Bushing Expander Set		3
							100	4	1		Set Hard Seat Cutters		4
							16	5	1		Sand Blast Gun	Transferred to Bureau of	5
							45	6	1		Welding Torch w/tips	Shops, Code No. 1200	6
							90	7	1		Router Bits		7
							10	8	1		Air Hood		8
							29	9	1		Set-Hallow Centers		9
							220	10	1		Set-Spiral Flute Reamer (½" to 1"x1/16)		10
							125	11	1		Set-Hand Reamer (½" to 1" x 1/16)		11
							140	12	1		Set-Taper Shank Counter Bore #3		12
							120	13	1		Set-Inverted Spot Face (¾" to 2" -		13
								14			4 Holders - 4 cutters)		14
							320	15	1		Set Shell Reamer Spiral-H.S. (2" to		15
								16			2 5/8")		16
							40	17	2		Pipe Wrenches - 36"		17
								18					18
								19			Total .260		19
						1280	1280	20					20
								21	.295		Other Commodities		21
								22					22
								23	.310		Carfare & Transportation		23
								24					24
								25	.420		Building Repairs		25
								26			Rewiring for Welding Machines		26
								27					27
								28					28
								29			Total Operation & Maintenance		29
						150	1860	30					30
								31	.720		Equipment <u>Auto Shop</u>		31
							1250	32	Repl 1		Steam Cleaning Unit, Portable		32
							286	33	Addl 1		Heavy Duty Transmission Jack, Hydr.		33
							125	34	Addl 1		Bumper Lift Jack, Hydraulic		34
							95	35	Addl 1		Pair Car Stands, 72"		35
							290	36	Addl 2		½" H.D. Electric Impact Wrenches w/sockets		36
							150	37	Addl 1		Volt-ampmeter Test Set		37
								38					38
								39			<u>Blacksmith Shop</u>		39
							1950	40	Addl 1		D.C.A.C. Hi Frequency Welder (300 amp)		40
							300	41	Repl 1		6" Air Vise		41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET		
1957-58	1958-59	1959-60	6 MONTHS 1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1								1	.720		Equipment Continued		1
2								2			Body & Fender Shop		2
3							182	3	Addl		Set Frame Center Line Gauges		3
4							95	4	Addl	1	Spot Welding Attach. for AC Welder		4
5							145	5	Repl	1	Impact Wrench, electric, w/sockets		5
6								6					6
7								7			Carpenter Shop	Transferred to Bureau	7
8							50	8	Addl	1	½" Angle Drill	of Shops, Code No. 1200	8
9							56	9	Addl	1	Saber Saw w/blades		9
10								10					10
11								11			Paint Shop		11
12							110	12	Repl	1	Sanding Machine, Electric		12
13							80	13	Repl	1	Spray Gun w/cup		13
14								14					14
15								15			Instrument Room		15
16							15	16	Addl	1	Lathe Follow Rest		16
17							165	17	Addl	1	Nibler, Model 5A (Metal Shears)		17
18							39	18	Addl	1	Vises Drill Press		18
19							29	19	Addl	1	Mist Coolant attach. to Lathe		19
20								20					20
21								21			Machine Shop		21
22							234	22	Addl	1	(a) Set Key Seat Cutter (#204 to 1212)		22
23							39	23	Addl	1	(a) Electric Tool Trencher		23
24								24					24
25								25					25
26	5701 33	6056 16	13672 78	4089 66	6885	6094 26	(1200)	5685	26		Total .720		26
27									27				27
28	1460 02	814 20			1118	1422	(1118)	.740	28		Additions & Betterments		28
29									29				29
30									30				30
31									31		SUMMARY		31
32	796 49	2371 03	245 33			150	1860	1860	32		Operation & Maintenance		32
33	5701 33	6056 16	13672 78	4089 66	6885	6094 26	(1200)	5685	33	.720	Equipment		33
34	1460 02	814 20			1118	1422	(1118)	.740	34	.740	Additions & Betterments		34
35									35				35
36	7957 84	9241 39	13918 11	4089 66	8003	7666 26	(458)	7545	36		Total		36
37									37				37
38									38				38
39									39		SOURCE OF REVENUE		39
40	7957 84	9241 39	13918 11	4089 66	8003	7666 26	(458)	7545	40		General Revenue of Fund		40
41									41				41
42									42				42

SALARY RATES — PRECEDING FOUR YEARS										1961-1962 PRELIMINARY BUDGET				1961-1962 APPROVED BUDGET									
1957-58		1958-59		1959-60		JUNE 30, 1961		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	267 70	1	296	1	323 20	1	341 60			26 341 60	8882	1	1	1	City Treasurer				26 352 80	9173	1	
2																							2
3	1	192	1	214 40	1	223 20	1	240			26 240	6240	3	1	1	Deputy City Treasurer				26 249 60	6490	3	
4																							4
5	2	163 40	2	170 40	2	170 40	1	177 60			26 177 60	4618	5	1	1	Clerk III				26 184 80	4805	5	
6							1	164	15	164	11 170 40	4335	6	1	1	Clerk III		15	170 40	11 177 60	4510	6	
7																							7
8	1	144 50														Clerk II							8
9																							9
10	1	150 50														Senior Stenographer Clerk							10
11																							11
12	1	163 40	1	170 40	1	170 40	1	177 60			26 177 60	4618	12	1	1	Accounting Assistant	½ charged to Assessment Collection Fund			26 184 80	4805	12	
13			1	157 60	1	164	1	177 60			26 177 60	4618	13	1	1	Accounting Assistant					26 184 80	4805	13
14																							
15			1	122 40	1	122 40	1	139 20			26 139 20	3620	15	1	1	Typist Clerk				26 144 80	3765	15	
16																							16
17	4	157	4	164	4	164	4	151 20								Parking Meter Collectors	Terminated Vacation Help Terminated						17
18	1	144 50	1	151 20	1	151 20	1	151 20								Parking Meter Collector							
19																							19
20	12		12		12		12				36931		20	7	7	Total .110						38353	20
21																							21
22																							22
23																							23
24																							24
25																							25
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38																							38
39																							39
40																							40
41																							41
42																							42

1957-58		1958-59		1959-60		6 MONTHS 1960-61		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1												1			OPERATION & MAINTENANCE		
2	38 50	47 25	15 75									2	.215		Cleaning & Disinfecting		
3	224 64	247 30	301 17	172 35	400	400					400	3	.250		Office Supplies		400
4		58			10	10		(10)				4	.295		Other Commodities		
5												5					
6					10	10		(10)				6	.355		Telephone & Telegraph		
7	16893 50	28864 40	26127 24	9570 80	20000	20000					20000	7	.370		Postage	(Exp. Credit from Civil Defense) (to 250,370)	-400 20000
8												8			Postage	(Exp. Credit from T.B. Survey Center for 1952-63 reduce)	-7 +9600
9					1200	1200					1200	9	.375		Printing, Binding & Stationery	with success	
10					1500	1500					1500	10			Key Punch Stationery		
11	1414 68	2516 56	1775 27	139 31	2700	2700					2700	11			Total .375		2700
12												12					
13		15 75		31 50	63	63					63	13	.385		Sanitary		63
14												14					
15												15	.399		Other Services		
16					350	350					350	16			A.D.T. Alarm		
17					72	72					72	17			P.T. & T. Police Station		
18					1260	1260					1260	18			Armored Car Service		
19						9500	19000			19000	19000	19			Parking Meter Collections (Chg. 6600)		
20	1502 80	1512 26	1682 04	829 02	1682	11182					20682	20			Total .399		20682
21												21					
22												22	.430		Equipment Repairs		
23	606 55	1364 08	739 70	188 89	691	691					691	23			Office Equipment & Vault		691
24												24					
25	17435 76	14145 82	15380 56	10727 09	17400	17400		(2400)		15000	15000	25	.660		Interest on Tax Anticipation Notes	[actual cost 1961 \$15,701 - final report 11-21-61]	15000
26												26					
27	38116 43	48771 42	46021 73	21658 96	42956	52456	16580			59536	59536	27			Total Operation & Maintenance		59536
28												28					
29												29			SUMMARY		
30	28605 59	49674 12	53414 06	24634 04	56884	47384	(19953)			36931	36931	30	.110		Salaries & Wages		38353
31	38116 43	48771 42	46021 73	21658 96	42956	52456	16580			59536	59536	31			Operation & Maintenance		59536
32												32					
33	66722 02	98445 54	99435 79	46293	99840	99840	(3373)			96467	96467	33			Total		97889
34												34					
35												35			SOURCES OF REVENUE		
36	66722 02	98445 54	77073 73	35524 47	77248	77248	(2512)			74736	74736	36			General Revenue of Fund		76064
37			19773 40	8211 94	19923	19923	(901)			19022	19022	37			Parking Meter Fund		19022
38			2215 20	2346 84	2309	2309				2309	2309	38			Assessment Collection Fund		2403
39			376 46	209 75	360	360	40			400	400	39			Fire & Police Disability & Retire. Fd.		400
40												40			Water Fund	6-63 \$3400 (per Grand Juror 2/10/62)	
41	66722 02	98445 54	99435 79	46293	99840	99840	(3373)			96467	96467	41			Total		97889
42												42					

SALARY RATES — PRECEDING FOUR YEARS

1961-62

PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

1957-58	1958-59		1959-60		JUNE 30, 1961		1961-62			1961-62			APPROVED BUDGET								
	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	1	286 40	1	304 80	1	323 20			8404	1	1	1	City Property Control Director			26	332 80	8653	
2												2									
3	1	184 70	1	170 40	1	184 80	1	207 20	15	207 20	5467	3	1	1	Assistant Property Control Director		15	214 40	11	223 20	5672
4												4									
5	1	169 90	1	184 80	1	192	1	207 20			5388	5	1	1	Senior Storekeeper			26	214 40	5575	
6												6									
7	1	157	1	170 40	2	177 60	1	192			9984	7	2	2	Storekeepers			26	200	10400	
8			1	157 60			1	184 80				8			Storekeeper						
9												9									
10	1	177 30	1	184 80	1	192	1	200			5200	10	1	1	Real Property Clerk			26	207 20	5388	
11												11			1 Senior Stenographer Clerk	Created from Steno Ck. by Ord. 113304	8	144 80	5	157 60	3912
12	1	113 10	1	127 20	1	139 20	1	188 40	5	118 40	3201	12	1	1	Stenographer Clerk	Abolished by Ord. 111304	13	151 20			
13												13									
14	1	127	1	132 80	1	139 20	1	144 80			3765	14	1	1	Typist - Key Punch Operator	} Ord #114213 10/5/61 Range 16		26	151 20	3932	
15												15		1	Clerk II						
16	1	108 50	1	122 40	1	132 80	2	139 20			7239	16	2	2	Typist Clerks			26	144 80	7530	
17			1	118 40	1	122 40						17			Typist Clerk						
18												18									
19	1	144 50										19			Engineering Aide - Office						
20												20									
21	9		10		10		10			48648		21	10	10	Total .110					51062	
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									

	1957-58		1958-59		1959-60		6 MONTHS 1960-61		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			Other Fees & Services	
2													2			Real Estate Appraisal		3000
3													3					
4													4					
5													5			<u>OPERATION & MAINTENANCE</u>		
6	130	51	199	18	108	09	28	53	150	150	(25)	125	6	.205		Blueprints, Photostats & Photograph		125
7	14	40	15	58	20	65	12		50	50		50	7	.215		Cleaning & Disinfecting		50
8					1	50							8	.225		Food & Meals		
9	28	43	42	65	68	48	22	72	90	90		90	9	.235		Gasoline & Oil		90
10													10					
11	8	04	6	12	23	72	10	14	20	20		20	11	.240		Household & Institutional		20
12	2	24	1	02					5	5		5	12	.245		Medical & Surgical		5
13	374	40	226	96	305	97	188	84	300	300		300	13	.250		Office Supplies		300
14			15	12			1	37	30	30		30	14	.255		Tires & Tubes		30
15	249	05	144	79	75	12	18	19	100	100		100	15	.260		Small Tools		100
16													16					
17	87	44	333	93	52	07	59	72	200	200		200	17	.295		Other Commodities		200
18													18			Inventory Plates & Tags		
19													19					
20			31	80									20	.310		Carfare & Transportation		
21	292	80	254	72	212	96	75	04	300	300	(100)	200	21	.315		Mileage - Private Autos		225
22					90				5	5		5	22	.355		Telephone & Telegraph		5
23	527	88	267	77	198	12	50	27	350	350		350	23	.375		Printing, Binding & Stationery		350
24					29	15			100	100	(50)	50	24	.385		Sanitary		50
25													25					
26	217	53	171						250	250		250	26	.399		Other Services		Disallowed
27													27			Inspecting New Motor Vehicles		
28													28					
29			47	11	45	66	7	50	100	100		100	29	.420		Building Repairs		100
30	441	38	590	65	557	09	179	61	500	500		500	30	.430		Equipment Repairs		500
31	38	82	251	86	718	80	140	72	200	200		200	31	.450		Motor Vehicle Repairs		Disallowed
32													32					
33	5255	73	4784	92	15855	57	4069	63	12150	12150	(4150)	8000	33	.625		Premiums - Fire Insurance		8000
34			3400	49			700	84	16800	16800	(16800)		34	.635		Surety Bonds		400
35	41070	89	55722	89	69178	49	3579	27	74700	74700	300	75000	35	.640		Other Insurance	ord # 114431 (to 250,640) ord 115069 to 2560,640 - \$ 1,068,56	75000
36													36					
37	413		721		338	50	274		500	500		500	37	.690		Other Charges		500
38													38			Auto Licenses & Titles		
39													39					
40	49152	54	67229	56	87790	84	9418	39	106900	106900	(20825)	86075	40			Total Operation & Maintenance		85650
41													41			less Credits for Inv from TB Survey		
42													42			Report Control		

Should we do this

Civil Defense

	EXPENDITURES/REVENUES — PRECEDING 3½ YEARS			1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET	
	1957-58	1958-59	1959-60	6 MONTHS 1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1									1	.720		Equipment		1
2								45	2	Repl 1	1	Electric Drill	45	2
3								500	3			Miscellaneous	500	3
4									4					4
5	516 30	544 22	929 91	268 08	675	675	(130)	545	5			Total .720		545
6									6					6
7									7					7
8									8					8
9									9					9
10									10			<u>SUMMARY</u>		10
11	32760 19	37223 28	45298 66	23336 49	48621	48621	27	48648	11	.110		Salaries & Wages		51062
12									12	.190		Other Fees & Services		3000
13	49152 54	67229 56	87790 84	9398 29	106900	106900	(20825)	86075	13			Operation & Maintenance		85650
14	516 30	544 22	929 91	268 08	675	675	(130)	545	14	.720		Equipment		545
15									15					15
16	82429 03	104997 06	134019 41	33002 86	156196	156196	(20928)	135268	16			Total		140257
17									17					17
18									18					18
19									19					19
20									20			<u>SOURCES OF REVENUE</u>		20
21	82429 03	104997 06	112058 94	30800 61	143261	143261	(20448)	122813	21			General Revenue of Fund		127802
22									22			TRANSFER FROM OTHER FUNDS		
23			45 34						23			Disaster Relief & Civil Defense		
24					10	10	(10)		24	.570		Assessment Collection Fund		
25			112 77		190	190	(190)		25	.574		Exposition-Recreation Fund		
26			1285 89	1247 57	1895	1895	(960)	935	26	.581		Golf Fund		935
27			6223 63	6	1075	1075	(60)	1015	27	.585		Paving Fund		1015
28			977 22	2	965	965	(10)	955	28	.586		Parking Meter Fund		955
29			2498 46	510 41	520	520	(520)		29	.587		Public Auditorium Fund		
30			526 08		60	60		60	30	.588		Public Recreational Areas		60
31			911 95		455	455	(25)	430	31	.591		Sewage Disposal Fund		430
32			9379 13	421 27	7825	7825	1235	9060	32	.595		Water Fund		9060
33				15					33	.598		Zoo Fund		
34									34					34
35	82429 03	104997 06	134019 41	33002 86	156196	156196	(20928)	135268	35			Total		140257
36									36					36
37									37					37
38									38					38
39									39					39
40									40					40
41									41					41
42									42					42

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

No. OF POSITIONS	1957-58		1958-59		1959-60		JUNE 30, 1961		No. OF PAY PERIODS	1961-62			No. OF POSITIONS ASKED	No. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	No. OF PAY PERIODS	1961-62		AMOUNT	No. OF POSITIONS ASKED	No. OF POSITIONS APPROV.	
	Rate	No. OF POSITIONS	Rate	No. OF POSITIONS	Rate	No. OF POSITIONS	Rate	No. OF POSITIONS		BIWEEKLY RATE	No. OF PAY PERIODS	BIWEEKLY RATE						AMOUNT	BIWEEKLY RATE				No. OF PAY PERIODS
1	1	369 30	1	417 60	1	443 20	1	461 60			26 461 60	12002	1	1	1	City Parks & Recreation Supt.			26 476		12376	1	
2													2									2	
3			1	286 40	1	296	1	314 40			26 314 40	8175	3	1	1	Parks Administrative Assistant			26 323 20		8404	3	
4													4									4	
5	1	313 90	1	323 20	1	341 60	1	360			26 360	9360	5	1	1	Parks Maintenance Director			26 374 40		9735	5	
6													6									6	
7	1	240	1	268	1	277 60	1	286 40			26 286 40	7447	7	1	1	Chief Clerk			26 296		7696	7	
8													8									8	
9	1	199 40	1	207 20	1	207 20	1	214 40			26 214 40	5575	9	1	1	General Accountant			26 223 20		5804	9	
10													10									10	
11	1	163 40	1	170 40	2	170 40	2	177 60			26 177 60	9236	11	2	2	Accounting Assistants			26 184 80		9610	11	
12													12									12	
13	1	163 40	1	163 40	1	164	1	170 40	4	170 40	22 177 60	4589	13	1	1	Clerk III	4	177 60	22 184 80		4776	13	
14													14									14	
15	1	122 40	1	139 20	1	151 20	1	157 60			26 157 60	4098	15	1	1	Clerk II			26 164		4264	15	
16													16									16	
17	1	127	1	132 80	2	132 80	2	139 20			26 139 20	7239	17	2	2	Clerks I			26 144 80		7530	17	
18													18									18	
19	1	150 50	2	157	1	164	1	170 40			26 170 40	4431	19	1	1	Senior Stenographer Clerk			26 177 60		4618	19	
20	1	144 50			1	144 80	1	157 60	4	157 60	22 164	4239	20	1	1	Senior Stenographer Clerk	4	164	22 177 60		4564	20	
21													21									21	
22	1	113 10			1	139 20	1	144 80			26 144 80	3765	22	1	1	Stenographer Clerk			26 151 20		3932	22	
23													23									23	
24	2	127	2	132 80	1	132 80	1	118 40	13	118 40	13 122 40	3131	24	1	1	Typist Clerk	13	122 40	13 127 20		3245	24	
25			1	127 20	1	118 40	1	127 20	7	127 20	19 132 80	3414	25	1	1	Typist Clerk	7	132 80	19 139 20		3575	25	
26													26									26	
27	13		14		16		16					86701	27	16	16	Total .110					90129	27	
28													28									28	
29													29									29	
30													30									30	
31													31									31	
32													32									32	
33													33									33	
34													34									34	
35													35									35	
36													36									36	
37													37									37	
38													38									38	
39													39									39	
40													40									40	
41													41									41	
42													42									42	

	EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR	1961-62			APPROVED BUDGET		
	1957-58	1958-59	1959-60	6 MONTHS 1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1		15						1	.190		Other Fees & Services		1
2								2					2
3								3					3
4								4			OPERATION & MAINTENANCE		4
5	727 24	350 52	290 92	88 40	400	400	400	5	.205		Blueprints, Photostats & Photos		400
6			1 98	31	5	5	(5)	6	.215		Cleaning & Disinfecting		6
7	232 90	261 68	329 07	135 71	350	350	350	7	.235		Gasoline, Diesel & Lubricating Oil		350
8			58					8	.240		Household & Institutional		8
9	1 38	1 53	88					9	.245		Medical & Surgical		9
10								10					10
11	724 45	1115 06	1133 53	510 18	1200	1200	1200	11	.250		Office Supplies		1200
12	42 46		85 07	2 74	25	25	25	12	.255		Tires & Tubes		25
13		1 41						13	.260		Small Tools		13
14	4 08	4 27	48 61		25	25	25	14	.295		Other Commodities		25
15								15					15
16	856 20	1108 50	1053 17	554		554		16	.310		Carfare & Transportation		16
17		2 64	10 08	4 32	10	10	10	17	.315		Mileage - Privately Owned Autos		11
18		16 66	130	120	120	120	120	18	.325		Rent & Storage		120
19	12 44	15 70	10	(1 20)	15	15	15	19	.355		Telephone & Telegraph		15
20			1 46	79				20	.370		Postage		20
21	1125 94	873 48	625 83	427 75	900	900	900	21	.375		Printing, Binding & Stationery		900
22	22 85							22	.399		Other Services		22
23								23					23
24	353 62	1921 65	658 41	180 35	350	350	350	24	.430		Equipment Repairs		350
25	144 11	204 23	375 86	73 39	200	200	200	25	.450		Motor Vehicle Repairs	Disallowed	25
26								26					26
27	86	82	102	54	100	100	100	27	.620		Dues & Memberships		100
28								28					28
29	4333 67	5959 33	4857 45	2150 74	3700	4254	(5) 3695	29			Total Operation & Maintenance		3496
30								30					30
31								31	.720		Equipment		31
32							855	32	Repl 2		Electric Typewriters 17"	Disallowed	32
33							260	33	Addl 2		File Cabinets	Disallowed	33
34							775	34	Repl 1		Calulator	Disallowed	34
35							125	35	Repl 1		Desk, Typist	Disallowed	35
36							450	36	Repl 1 1		Adding Machine	TE. 622 450 -409 ³⁰ = 4650	36
37							1975	37	Repl 1		Four Door Sedan		37
38							150	38			Miscellaneous - T/W Tables, Stands, etc.	125	38
39								39					39
40	2854 37	5834 62	2239 69	95	575		4015 4590	40			Total .720		575
41								41					41
42								42					42

	EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR			1961-62		APPROVED BUDGET	
	1957-58	1958-59	1959-60	1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1															1
2															2
3															3
4															4
5															5
6	60943 82	67963 43	80879 76	42990 75	86282	86282	419	86701	6 .110			SALARIES & WAGES		90129	6
7		15							7 .190			OTHER FEES & SERVICES			7
8	4333 67	5959 33	4857 45	2150 74	3700	4254	(5)	3695	8			OPERATION & MAINTENANCE		3496	8
9	2854 37	5834 62	2239 69	35	575	575		4590	9 .720			EQUIPMENT		575	9
10									10						10
11	68136 86	79772 38	87976 90	45176 49	90557	91111	4429	94986	11			Total		94200	11
12									12						12
13									13						13
14									14						14
15									15						15
16									16						16
17									17						17
18									18						18
19									19						19
20									20						20
21									21						21
22									22						22
23									23						23
24									24						24
25									25						25
26									26						26
27									27						27
28									28						28
29									29						29
30									30						30
31	68136 86	79772 38	87683 49	45176 49	90557	91111	4429	94986	31			SOURCE OF REVENUE			31
32			16 01						32			GENERAL REVENUE OF FUND		94200	32
33			18 74						33			GOLF FUND			33
34			258 66						34			PUBLIC RECREATIONAL AREAS FUND			34
35									35			WATER FUND			35
36	68136 86	79772 38	87976 90	45176 49	90557	91111	4429	94986	36			Total		94200	36
37									37						37
38									38						38
39									39						39
40									40						40
41									41						41
42									42						42

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62

APPROVED BUDGET

No. of Positions	1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62			No. of Positions Asked	No. of Positions Approved	TITLE OF POSITION	REMARKS	No. of Pay Periods	BIWEEKLY RATE	No. of Pay Periods	BIWEEKLY RATE	AMOUNT						
	Rate	No. of Positions	Rate	No. of Positions	Rate	No. of Positions	Rate	No. of Positions	Biweekly Rate	No. of Pay Periods	Biweekly Rate											Amount				
1	240	1	249 60	1	286 40	1	304 80					26	304 80	7925	1	1	1		26	314 40	8175	1				
2															2							2				
3					277 60	1	296					26	296	7696	3	1	1			26	304 80	7925	3			
4															4							4				
5					231 20	1	231 20					26	231 20	6012	5	1	1				26	240	6240	5		
6															6							6				
7					207 20	1	223 20					26	223 20	5804	7	1	1				26	231 20	6012	7		
8															8							8				
9	144 50	1	151 20	1	170 40	1	184 80	24	184 80	2	192			4820	9	1	1				24	192	2 200	5008	9	
10															10								10			
11	214 20	3	231 20	3	268	3	286 40					26	286 40	22340	11	3	3					26	296	23088	11	
12															12									12		
13							259 20					26	259 20	6740	13	1	1					26	268	6968	13	
14	206 80	2	214 40	3	214 40	1	184 80	19	184 80	7	200			4912	14	1	1				19	192	7 207 20	5099	14	
15	192	1	200			1	207 20	21	207 20	5	223 20			5468	15	1	1				21	214 40	5 231 20	5659	15	
16	177 30														16									16		
17					(1)	25 60									17									17		
18															18									18		
19	177 30	1	177 30	1	200	1	214 40	8	214 40	18	223 20			5733	19	1	1				8	223 20	18 231 20	5948	19	
20															20									20		
21	157	2	170 40	2	177 60	1	192					26	192	4992	21	1	1					26	200	5200	21	
22							184 80					26	192	4992	22	1	1					26	200	5200	22	
23							164	12	164	14	177 60			4455	23	1	1					12	170 40	14 184 80	4632	23
24															24										24	
25	157	1	157 60	1	157 60	1	157 60					26	157 60	4098	25	1	1					26	164	4264	25	
26															26										26	
27	206 80	1	223 20	1	249 60	1	268					26	268	6968	27	1	1					26	277 60	7218	27	
28	199 40	6	207 20	6	223 20	6	240					26	240	37440	28	6	6					26	249 60	38938	28	
29															29										29	
30	214 20	1	223 20	1	240	1	259 20					26	259 20	6740	30	1	1					26	268	6968	30	
31	206 80	1	214 40	1	231 20	1	240					26	249 60	6490	31	1	1					26	259 20	6740	31	
32							214 40	4	214 40	22	231 20			5944	32	1	1					4	223 20	22 240	6173	32
33															33										33	
34	199 40	2	207 20	1	231 20	1	249 60					26	249 60	6490	34	1	1					26	259 20	6740	34	
35	184 70	1	207 20	2	223 20	1	231 20					26	240	6240	35	1	1					26	249 60	6490	35	
36							207 20	3	207 20	23	223 20			5756	36	1	1					3	214 40	23 231 20	5961	36
37															37										37	
38	206 80	1	214 40	1	240	1	259 20					26	259 20	6740	38	1	1					26	268	6968	38	
39	192	1	214 40	1	231 20	1	240					26	249 60	6490	39	1	1					26	259 20	6740	39	
40															40										40	
41															41										41	
42															42										42	

*abolish 1 storekeeper
create in lieu ORD 114977 3/29/62*

Created by Ord. 112783

Created from labor by Ord. 112387

	1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62			AMOUNT	No. OF POSITIONS ASKED	No. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	No. OF PAY PERIODS	BIWEEKLY RATE	No. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
	No. OF POSITIONS	RATE	No. OF POSITIONS	RATE	No. OF POSITIONS	RATE	No. OF POSITIONS	RATE	No. OF PAY PERIODS	BIWEEKLY RATE	No. OF PAY PERIODS												BIWEEKLY RATE	
1	1	184 70	1	200	1	207 20	1	223 20			26	223 20	5804	1	1	1	Senior Maintenance Mechanic			26	231 20	6012	1	
2	3	177 30	7	192	6	200	5	214 40			26	214 40	27872	2	5	5	Maintenance Mechanics			26	223 20	29016	2	
3					1	184 80	1	207 20	10	207 20	16	214 40	5503	3	1	1	Maintenance Mechanic	10	214 40	16	223 20	5716	3	
4							1	200	19	200	7	214 40	5301	4	1	1	Maintenance Mechanic	19	207 20	7	223 20	5500	4	
5														5									5	
6	4	169 90	5	177 60	8	184 80	3	200			26	200	15600	6	3	3	Utility Workers			26	207 20	16162	6	
7	1	157					5	192			26	200	26000	7	5	5	Utility Workers			26	207 20	26936	7	
8							1	177 60	12	177 60	14	192	4820	8	1	1	Utility Worker	12	184 80	14	200	5018	8	
9							1	184 80	6	184 80	20	192	4949	9	1	1	Utility Worker	6	192	20	200	5152	9	
10							2	170 40	20	170 40	6	184 80	9034	10	2	2	Utility Workers	20	177 60	6	192	9408	10	
11														11									11	
12							1	223 20			26	223 20	5804	12	1	1	High Climber II			26	231 20	6012	12	
13														13									13	
14	2	177 30	1	192	1	207 20	1	214 40			26	214 40	5575	14	1	1	High Climber			26	223 20	5804	14	
15			1	184 80	3	200	2	207 20			26	214 40	11149	15	2	2	High Climbers			26	223 20	11607	15	
16														16									16	
17	1	184 70	1	214 40	2	223 20	1	240			26	240	6240	17	1	1	Construction Equipment Operator II			26	249 60	6490	17	
18							1	223 20	7	223 20	19	231 20	5955	18	1	1	Construction Equipment Operator II	7	231 20	19	240	6179	18	
19														19									19	
20	1	177 30	1	184 80	1	192	1	207 20			26	207 20		20	1	1	Automotive Equipment Operator II	On Leave		26	214 40		20	
21	1	163 40	1	170 40	1	177 60	1	177 60	13	177 60			2309	21	1	1	Automotive Equipment Operator II	Half Time	13	184 80		2403	21	
22														22									22	
23	5	169 90	6	177 60	6	184 80	5	200			26	200	26000	23	5	5	Automotive Equipment Operators I			26	207 20	26936	23	
24	2	163 40	2	170 40	1	170 40	1	192	9	192	17	200	5128	24	1	1	Automotive Equipment Operator I		9	200	17	207 20	5323	24
25	1	157			1	184 80	1	184 80			13	184 80	2403	25	1	1	Automotive Equipment Operator I	Half Time		13	192	2496	25	
26							1	170 40	13	170 40			2216	26	1	1	Automotive Equipment Operator I	Half Time	13	177 60		2309	26	
27														27									27	
28	1	184 70	1	192	1	207 20	1	259 20			26	259 20	6740	28	1	1	Park Forester			26	268	6968	28	
29	5	113 10	5	113 60	5	113 60	5	113 60	6½	113 60			3692	29	5	5	Junior Park Foresters		6½	108 80		3536	29	
30														30									30	
31	1	206 80	1	223 20	1	249 60	1	268			26	268	6968	31	1	1	Gardener Foreman			26	277 60	7218	31	
32	1	192	1	200	1	207 20	1	223 20			26	223 20	5804	32	1	1	Greenhouse Foreman			26	231 20	6012	32	
33														33									33	
34	1	199 40	1	207 20	1	214 40	1	231 20			26	231 20	6012	34	1	1	Rose Curator			26	240	6240	34	
35														35									35	
36	11	177 30	12	184 80	11	192	10	207 20			26	207 20	53872	36	10	10	Gardeners			26	214 40	55744	36	
37	3	163 40	2	170 40	2	177 60	2	200			26	207 20	10775	37	2	2	Gardeners			26	214 40	11149	37	
38					1	177 60	1	192	25	192	1	200	5000	38	1	1	Gardener	25	200	1	207 20	5208	38	
39							1	177 60	26	177 60			4618	39	1	1	Gardener	26	184 80			4805	39	
40														40									40	
41														41									41	
42														42									42	

SALARY RATES — PRECEDING FOUR YEARS

1961-62 PRELIMINARY BUDGET

1961-62 APPROVED BUDGET

NO. OF POSITIONS	1957-58		1958-59		1959-60		JUNE 30, 1961		NO. OF PAY PERIODS	1961-62			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		BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE											AMOUNT			
1			9	214 40	9	240	9	259 20			26	259 20	60653	1	9	9	Park Operations Foremen III			26	268	62712	1			
2			12	207 20	12	231 20	12	249 60			26	249 60	77876	2	12	12	Park Operations Foremen II			26	259 20	80871	2			
3	28	192	6	200	5	223 20	5	240			26	240	31200	3	5	5	Park Operations Foremen			26	249 60	32448	3			
4														4		1	Park Operations Foreman II	Temp. to 8/9/61				259 20	725	4		
5	4	163 40	1	192	4	207 20	1	231 20	8	231 20	18	240	6170	5	1	1	Park Operations Foreman			8	240	18	249 60	6413	5	
6			4	170 40	2	192	1	231 20	13	231 20	13	240	6126	6	1	1	Park Operations Foreman			13	240	13	249 60	6365	6	
7							1	231 20	23	231 20	3	240	6038	7	1	1	Park Operations Foreman			23	240	3	249 60	6269	7	
8							1	231 20	25	231 20	1	240	6020	8	1	1	Park Operations Foreman			25	240	1	249 60	6250	8	
9							1	214 40	2	214 40	24	231 20	5978	9	1	1	Park Operations Foreman			2	223 20	24	240	6207	9	
10							1	192	26	192			4992	10	1	1	Park Operations Foreman			26	200			5200	10	
11														11											11	
12			7	170 40	10	177 60	10	192			26	192	49920	12	10	10	Park Attendants					26	200	52000	12	
13														13												13
14	293	157	141	164	113	164	100	177 60			26	177 60	461760	14	100	100	Laborers	1 Laborer changed to Elect. Ord. 112387			26	184 80	480480	14		
15					14	164	14	177 60			6½	177 60	16162	15	14	14	Laborers	3 months			6½	184 80	16817	15		
16	(14)	12 90	(14)	13 60	(14)	20 80	(14)	200			19½	200	54600	16	(14)	(14)	Tractor Mower Operators	9 months			19½	207 20	56566	16		
17			5	151 20	14	151 20	3	170 40	5	170 40	21	177 60	13745	17	3	3	Laborers			5	177 60	21	184 80	14307	17	
18							2	170 40	6	170 40	20	177 60	9149	18	2	2	Laborers			6	177 60	20	184 80	9524	18	
19							8	170 40	7	170 40	19	177 60	36538	19	8	8	Laborers			7	177 60	19	184 80	38036	19	
20							2	170 40	8	170 40	18	177 60	9120	20	2	2	Laborers			8	177 60	18	184 80	9495	20	
21							1	164	2	164	24	170 40	4418	21	1	1	Laborer			2	170 40	24	177 60	4604	21	
22							3	151 20	13	151 20	13	157 60	12044	22	3	3	Laborers			13	157 60	13	164	12543	22	
23									26	151 20			39312	23	40		Laborers	Part Time equal to 10 full time						Disallowed	23	
24			20	151 20	20	151 20	10	151 20	5	151 20			7560	24	10	20	Laborers	10 wks. Swim Tanks			5	157 60		15760	24	
25			30	151 20	30	151 20	27	151 20	10	151 20			40824	25	27	40	Laborers	Part Time				157 60		42500	25	
26	(5)	12 90	(5)	13 60	(3)	13 60	(3)	14 40			13	14 40	562	26	(3)	(3)	Laborers While Tree Trimming	Base + 2 rgs. 6mos.			13	15 20		593	26	
27			(5)	6 40	(5)	6 40	(5)	7 20			26	7 20	936	27	(5)	(5)	Laborers Operating Gravelly	Base + 1 range			26	7 20		936	27	
28														28			10 Laborers	Temp ord 114811							28	
29							1	184 80			26	184 80	4805	29	1	1	Senior Custodian					26	192	4992	29	
30	25	132 50	26	144 80	27	151 20	15	164			26	164	63960	30	15	15	Custodial Workers					26	170 40	66456	30	
31	1	122 40	2	132 80	1	139 20	8	157 60			26	164	29848	31	7	7	Custodial Workers					26	170 40	31013	31	
32									10	157 60	16	164	4200	32	1	1	Custodial Worker			10	164	16	170 40	4367	32	
33							1	151 20	15	151 20	11	157 60	4002	33	1	1	Custodial Worker			15	157 60	11	164	4168	33	
34							3	139 20	13	139 20	13	144 80	11076	34	3	3	Custodial Workers			13	144 80	13	151 20	11544	34	
35	4	122 40	4	132 80	1	151 20	2	151 20			6½	151 20	1966	35	2	2	Custodial Workers	3 months			6½	157 60		2049	35	
36							3	139 20	2	139 20	6½	139 20	1810	36	2	2	Custodial Workers	3 months			6½	144 80		1883	36	
37														37												37
38														38												38
39														39												39
40														40												40
41														41												41
42														42												42

1957-58		1958-59		1959-60		JUNE 30, 1961		No. OF PAY PER-IODS	BIWEEKLY RATE	No. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT	No. OF POSI-TIONS ASKED	No. OF POSI-TIONS APPROV.	TITLE OF POSITION	REMARKS	No. OF PAY PER-IODS	BIWEEKLY RATE	No. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT					
No. OF POSI-TIONS	RATE	No. OF POSI-TIONS	RATE	No. OF POSI-TIONS	RATE	No. OF POSI-TIONS	RATE																			
1								26	139	20		3620	1	1	1 Custodial Worker (Offset by antic. revenue)	New Position Mult. Rec. Bldg.	13	144	80	13	151	20	3848	1		
2	2200	3	2400	3	2400	3	2400					2400	2	3	3 Vacation, Holidays, Sick	Part Time							2400	2		
3																									3	
4	300 2/3	345	352	337								1561818	4	378	362 Total .110									1590054	4	
5																									5	
6												49300	6		Less Labor Turnover									64300	6	
7																									7	
8												1512518	8		Net Total .110									1525754	8	
9																									9	
10																										10
11																										11
12																										12
13																										13
14																										14
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37																										37
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39																										39
40																										40
41																										41
42																										42

ORD 114811 3/1/62 From 4110 + \$3,000

	6 MONTHS				1960-61	BUDGET			PRELIMINARY BUDGET FOR			1961-62			APPROVED BUDGET
	1957-58	1958-59	1959-60	1960-61	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>OPERATION & MAINTENANCE</u>		1	
2	1 68	8 60	4 35	2 40					2			Blueprints, Photographs & Photo.		2	
3	8982 18	12488 31	12568 48	4521 94	9000	9000		9000	3			Botanical & Agricultural		3	
4								50	4			Clothing & Uniforms		4	
5	7423 05	7556 61	7429 93	3436 53	7500	7500		7500	5			Cleaning & Disinfecting		5	
6	4								6			Food & Meals		6	
7	1186	1552 75	1724 48	458 65	1200	1200		1200	7			Forage & Veterinary		7	
8									8					8	
9	10519 60	11416 95	11673 44	4929 95	10000	10000		10000	9			Gasoline, Oils & Grease		9	
10	996 75	794 88	1537 30	974 75	1050	1050		1050	10			Household & Institutional		10	
11	289 30	251 27	172 98	73 10	260	260		260	11			Medical & Surgical		11	
12	227 08	378 54	675 55	164 39	250	250		250	12			Office Supplies		12	
13	1680 57	3586 01	2696 91	936 82	2500	2500		2500	13			Tires & Tubes		13	
14	3895 94	4255 82	3900 78	2042 51	3500	3500		3500	14			Small Tools		14	
15									15					15	
16	12080 59	13140 94	11015 05	4634 62	9900	9900		9900	16			Other Commodities		16	
17									17			Park & Ball field lights, field		17	
18									18			whiting, calcium chloride, hose		18	
19									19			Oxygen, Acetylene, etc.		19	
20									20					20	
21	95 39	97 77	120 87	243 17		250		250	21			Carfare & Transportation		21	
22	1090 48	935 20	1604 80	692 16	1000	1000		1000	22			Auto Mileage		22	
23	100	80	300		200	200		200	23			Equipment Hire - Outside		23	
24	3579	2765 90	2782 11	1542 05	2000	2000		2000	24			Equipment Hire - City Depts.		24	
25	60	192	5324	1260	60	1200		60	25			Rent & Storage		25	
26									26					26	
27	14092 31	12906 36	13445 72	2616 90	14025	14025	500	14525	27			Fuel & Heat		27	
28				10					28			Electric Power		28	
29	64 15	44 65	47 80	21 70	80	80		80	29			Telephone & Telegraph		29	
30	7 10	5 94	12 54	1					30			Postage		30	
31	1075 39	1915 25	931 27	235 98	500	500	500	1000	31			Printing, Binding & Stationery		31	
32									32			Postcards (Offset by anticipated		32	
33									33			revenue)		33	
34									34					34	
35	3296 90	4619 97	4487 22	1934 60	3000	3000		3000	35			Sanitary		35	
36									36					36	
37								300	37			Other Services		37	
38								2000	38			Peninsula Drainage District Tax	300 Non-Declaratory 4/10/62	38	
39									39					39	
40	3284 95	3321 13	7445 50	2004 34	2463	2463	(163)	2300	40			Total .399		40	
41									41					41	
42									42					42	

	1957-58			1958-59			1959-60			6 MONTHS 1960-61			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																15000	1	.420	Building Repairs	18800	1	
2																1700	2		Heating - Emerson & Interstate	Disallowed	2	
3																1200	3		Reroof Bldg.- Delta Park	Disallowed	3	
4																300	4		- Mt. Tabor	Disallowed	4	
5																4500	5		- St. Johns C.C.	Disallowed	5	
6																550	6		- Col. Own Summers	Disallowed	6	
7																600	7		- Woodstock C.C.	Disallowed	7	
8																2200	8		Paint Exterior-Sellwood C.C.	Disallowed	8	
9																600	9		Remove Comfort Station-Holladay	Disallowed	9	
10																					10	
11																					11	
12																					12	
13																					13	
14																					14	
15																					15	
16																					16	
17																					17	
18																					18	
19																					19	
20	21775	92	19048	18	18954	77	7903	76	18800	18800	7850	26650							Total .420	18800	20	
21																					21	
22	30004	11	28859	11	35944	88	15960	42	20000	20000		20000						.430	Equipment Repairs	15000	22	
23	12773	28	11358	75	16161	98	6323	29	5000	5000		5000						.450	Motor Vehicle Repairs	500	23	
24																			.460	Sewer Repairs		24
25					65																25	
26												15000							.490	Other Maintenance & Repairs	17500	26
27												600								Replace Bridge-Delta Park	Disallowed	27
28												2200								Clean & Paint Pool-Montavilla	Disallowed	28
29												2200								-U.S. Grant	Disallowed	29
30												5000								Resurface Tennis Cts.-Mt. Tabor	Disallowed	30
31												2400								-Washington	Disallowed	31
32												2500								Repair Rose Garden Pool-Peninsula	Disallowed	32
33												1600								Replace Light Poles-Terwilliger Blvd.	Disallowed	33
34																				Realign Millis Albina Pk. - Roads,		34
35																				Paving, Fence, etc. (offset by		35
36																				anticipated revenue)	14200	36
37																					37	
38																					38	
39																					39	
40																					40	
41	72254	01	61733	08	67044	67	11343	23	15000	15000	16500	31500							Total .490	31700	41	
42																					42	

	PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET		
	1957-58	1958-59	1959-60	6 MONTHS 1960-61		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	8	10			25	25		25	1			Rose Certificates		25	1
2	15	5	5	12		35	35		35	2			Dues & Memberships		35	2
3				10						3			Surety Bonds			3
4	2 76	2 94	3 48	116 16				1200	1200	4			Pest Control		1200	4
5	47 50	64	85	33						5			Other Charges			5
6										6						6
7										7						7
8										8						8
9										9						9
10										10						10
11	210914 99	203393 91	228175 86	74439 42		127398	128788	26387	153785	11			Total Operation & Maintenance		144700	11
12										12			Air Compressor ord 114642 1/25 From 4100 + \$900.00			12
13										13			Equipment			13
14									760	14	1	1	Mobile Tank Sprayer w/boom	760		14
15									475	15	1	1	Shaper, Woodwork	F.E. 623 475 - 458.55 = 16.45		15
16									226	16	1	1	Builder's Level	226		16
17									6750	17	1	1	Tractor Mower, 7 unit w/2 addl units	6750		17
18									2200	18	1	1	Machine, Ditching	Bid \$1986 2200		18
19									330	19	1	1	Post hole auger attach.	TE 624 330 - 258.07 = 71.93		19
20									105	20	1	1	Impact Wrench	105		20
21									240	21	1	1	Drill Press	240 - 213.59 = 26.41		21
22									180	22	1	1	Pressure Tank, Point	TR 579 180 - 169.85 = 10.15 10/31/61		22
23									315	23	1	1	Floor Cleaning Machine	TR 665 315 - 301.88 = 13.62		23
24									1975	24	1	1	Four Door Sedan	TR 666 1975 - 1945 = 30		24
25									2800	25	1	1	Truck, 8800 GVW	2800		25
26									1175	26	1	1	Carryall for Tractor	T.E. 647 - 1175 - 822.45 = 352.55		26
27									3100	27	1	1	Pick-up, 4-wheel Drive	ORD 114913 3/15/62 From 3830 + \$234.36 3100		27
28									350	28	1	1	Service Body - Pickup	350		28
29									2200	29	1	1	Truck, Pick up, 3/4 Ton	TE 667 2200 - 1974.67 = 225.33		29
30									1850	30	2	2	Cushman Trucks	Bid \$1992 1850		30
31									1000	31			Tractor Implements	1000		31
32									250	32			Shop Tools	250		32
33									2500	33			Mowers & Units	2500		33
34									1000	34			Miscellaneous Equipment	1000		34
35									450	35	2	2	Desks, Office, Steel	T.E. 659 - 450 - 376 = 74		35
36									150	36	2	2	Chairs, Office	150		36
37										37			Generator, Saw, drill, ORD 114785 2/23/62 From 3830 + \$1,085 -			37
38										38			Used New Bus - Ord. 114644 1/25 From 4100 + \$1,700			38
39	33806 40	43472 96	38036 45	14086 49		28460	29060 08	1921	30281	39			Total .720		30381	39
40										40						40
41										41						41
42										42						42

	PRECEDING 3½ YEARS			1960-61		BUDGET		PRELIMINARY BUDGET FOR			1961-62		APPROVED BUDGET	
	1957-58	1958-59	1959-60	6 MONTHS 1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1									1	.740		Additions & Betterments		1
2								3000	2			Finish Dressing Room - Pier	Disallowed	2
3								3500	3			Folding Doors - St. Johns	Disallowed	3
4								11500	4			Remodel West Wing - University	Disallowed	4
5								800	5			Remodel Craft Room - St. Johns	Disallowed	5
6								1200	6			Extend Pool Deck - Creston	Disallowed	6
7								900	7			Install Chlorinstor - Pier Park	Disallowed	7
8								500	8			Picnic Facilities-Gabriel	Disallowed	8
9								500	9			-Powers Marine	Disallowed	9
10								500	10			-Division-Powell	Disallowed	10
11								500	11			-Bridlemile	Disallowed	11
12									12					12
13									13					13
14									14					14
15									15					15
16									16					16
17									17					17
18									18					18
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33									33					33
34									34					34
35									35					35
36									36					36
37									37					37
38									38					38
39									39					39
40									40					40
41									41					41
42									42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62		1961-62 APPROVED BUDGET						
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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			.740	Additions & Betterments Continued		1
							1300	2				Pave Walks- Alberta	Disallowed	2
							1000	3				- Binnsmead	Disallowed	3
							450	4				- Clinton	Disallowed	4
							1400	5				- Creston	Disallowed	5
							4700	6				- Glenhaven	Disallowed	6
							1000	7				- Irving	Disallowed	7
							800	8				- Kenilworth	Disallowed	8
							500	9				- Laurelhurst	Disallowed	9
							900	10				- Lents	Disallowed	10
							700	11				- Ladd Circle	Disallowed	11
							500	12				- Montavilla	Disallowed	12
							1300	13				- Mt. Scott	Disallowed	13
							3500	14				- Northgate	Disallowed	14
							1200	15				- Pier	Disallowed	15
							500	16				- Powell	Disallowed	16
							500	17				- South Park Blocks	Disallowed	17
							200	18				- U.S. Grant	Disallowed	18
							300	19				- Woodstock	Disallowed	19
							1100	20				Fencing- Arbor Lodge	Disallowed	20
							1100	21				- Creston	Disallowed	21
							600	22				- Forestry Bldg.	Disallowed	22
							1000	23				- Frazier	Disallowed	23
							2500	24				- Irving	Disallowed	24
							1200	25				- Northgate	Disallowed	25
							900	26				- Pier	Disallowed	26
							1400	27				- P.G. 42	Disallowed	27
							3600	28				Backstops- Delta Park	Disallowed	28
							2800	29				- Montavilla	Disallowed	29
							2800	30				- Pier Park	Disallowed	30
							2100	31				- Col. Owen Summers	Disallowed	31
							1000	32				- P.G. 42	Disallowed	32
							5000	33				Grade & Seed- Gabriel Park	Disallowed	33
							15000	34				- Col. Own Summers	Disallowed	34
							10000	35				Ball Field Lighting - Montavilla	Disallowed	35
							1500	36				Stairway - Portland Heights	Disallowed	36
								37						37
								38						38
								39						39
								40						40
								41						41
								42						42

EXPENDITURES/REVENUES - PRECEDING 3 1/2 YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62		1961-62						
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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			.740	Additions & Betterments continued		1
							4000	2				Irrigation - Council Crest	Disallowed	2
							2500	3				- Farragut	Disallowed	3
							6000	4				- Gabriel	Disallowed	4
							7200	5				- Glenhaven	Disallowed	5
							6000	6				- Holladay	Disallowed	6
							2500	7				- Laurelhurst	Disallowed	7
							6000	8				- McKenna	Disallowed	8
							1500	9				- Montavilla	Disallowed	9
							500	10				- Northgate	Disallowed	10
							1000	11				- Sellwood	Disallowed	11
							4800	12				- Sewallcrest	Disallowed	12
							3500	13				- So. Park Blocks	Disallowed	13
							5000	14				- Col. Owen Summers	Disallowed	14
							5000	15				- P.G. 42	Disallowed	15
							2900	16				Curbing - P.G. 41	Disallowed	16
							1700	17				Improvements, Rose Test Garden (Tfr. to .785)	Disallowed	17
								18						18
								19						19
							143850	19				Total .740		Disallowed
							143850	20						20
								21			.760	Buildings & Other Structures	Disallowed	21
							2500	22				Electric Kitchen - Alberta	Disallowed	22
							2500	23				- Council Crest	Disallowed	23
							2500	24				- Lents	Disallowed	24
							2500	25				- Mt. Tabor	Disallowed	25
							2500	26				- Pier	Disallowed	26
							2500	27				- Sellwood	Disallowed	27
							3000	28				Transf. Vault & Tool Shed - Holladay	Disallowed	28
							4500	29				Lavatory-Storage Facility- Mt. Scott	Disallowed	29
							10000	30				Utility Bldg.-Mt. Tabor	Disallowed	30
							25000	31				Comfort Station & Kitchen-Laurelhurst	Disallowed	31
							5700	32				Storage Bldg. - Warehouse	Disallowed	32
								33				Tool Shed ORD 114785 2/23/62 from 3630 + \$250.00		33
								34				Total .760		Disallowed
							63200	34						34
							63200	35						35
								36			.785	Improvement & Development of Land		36
								37				Improvements, Rose Test Garden		1700
								38				(offset by anticipated revenue)		38
								39				ORD 114910 3/15/62 From \$400 (Railway Access)	+ 4,200	39
								40						40
								41						41
								42						42

EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62								
1957-58	1958-59	1959-60	6 MONTHS		AS APPROVED	AFTER TRANSFERS	INCR. OR (DECR.)	AMOUNT	OBJECT	NO.	NO.	DESCRIPTION	DETAIL	TOTAL
			1960-61		JULY 1	TO DECEMBER 31	FROM APPROVED		NUMBER	ASK-ED	AP-PROV-ED			
1									1					1
2									2					2
3									3					3
4									4					4
5									5					5
6	1018807 48	1192461 94	1333528 04	709125 73	1454818	1454818	57700	1512518	6 .110			SALARIES & WAGES		1525754
7	210914 99	203393 91	228175 86	74439 42	127398	128788	26387	153785	7			OPERATION & MAINTENANCE		144700
8	33806 40	43472 96	38036 45	14086 49	28460	29060 08	1921	30331	8 .720			EQUIPMENT		30381
9									9 .740			ADDITIONS & BETTERMENTS		
10									10 .760			BUILDINGS & OTHER STRUCTURES		
11									11 .785			IMPROVEMENT & DEVELOPMENT OF LAND		1700
12									12					
13	1263528 87	1439328 81	1599740 35	797651 64	1610676	1612666 08	293058	1903734	13			TOTAL		1702535
14									14					
15									15					
16									16					
17									17					
18									18					
19									19					
20	1253540 89	1430716 38	1458123 95	719519 57	1515176	1517166 08	283708	1798884	20			SOURCES OF REVENUE		
21	8501 16	7594 83	7180 03	2957 74	8500	8500		8500	21 3922			GENERAL REVENUE OF FUND		1579637
22									22 486			Park Concessions <i>other than Zoo</i>		8500
23									23 486			AMERICAN ROSE SOCIETY		1700
24	1486 82	1017 60	1216 10	497 10	2000	2000		2000	24 486			POSTCARD SALES		2000
25									25 550			Other Park Charges		2500
26									26 588			REIMBURSEMENT REVENUES		
27									27 598			PUBLIC RECREATIONAL AREAS FUND		5000
28									28 581			PORTLAND ZOO FUND		
29									29 591			GOLF FUND		35000
30									30 593			SEWAGE DISPOSAL FUND		150
31									31 583			STATE TAX STREET FUND		
32									32 586			MOTOR VEHICLE FUEL FUND		50000
33									33 595			PARKING METER FUND		
34									34 486			WATER FUND		
35									35 486			MULTNOMAH RECREATION BUILDING	<i>Not used</i>	3848
36	1263528 87	1439328 81	1599740 35	797651 64	1610676	1612666 08	293058	1903734	36			LILLIS ALBINA PARK - REALIGNMENT		14200
37									37			TOTAL		1702535
38									38					
39									39					
40									40					
41									41					
42									42					

NO. OF POSITIONS	1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62			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	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE													
1	1	286 20	1	296	1	332 80	1	351 20			26	351 20	9132	1	1	1	Recreation Director			26	363 20	9444	1	
2														2									2	
3	2	240	2	249 60	2	268	2	286 40			26	286 40	14893	3	2	2	Assistant Recreation Directors			26	296	15392	3	
4														4									4	
5	1	222 50	1	231 20	1	249 60	1	249 60			26	249 60	6490	5	1	1	Civil Defense Coordinator	Chg. to Civil Def.		26	259 20	6740	5	
6														6									6	
7	18	199 40	19	200	8	231 20	8	249 60			26	249 60	51917	7	8	8	Recreation Instructors III			26	259 20	53914	7	
8														8									8	
9					11	214 40	10	231 20			26	231 20	60112	9	10	10	Recreation Instructors II			26	240	62400	9	
10							1	207 20			26	231 20	6012	10	1	1	Recreation Instructor II			26	240	6240	10	
11									26	214 40			16724	11	3		Recreation Instructors II	New Positions					Disallowed	11
12														12										12
13	20	177 30	21	177 60	19	184 80	14	200			26	200	72800	13	14	14	Recreation Instructors I				26	207 20	75421	13
14	4	163 40	5	164	3	170 40	1	192	13	192	13	200	5096	14	1	1	Recreation Instructor I		13	200	13	207 20	5294	14
15	9	150 50	11	151 20	15	157 60	1	192	6	192	20	200	5152	15	1	1	Recreation Instructor I		6	200	20	207 20	5344	15
16	1	184 70							1	177 60	4	177 60	22	192	1	1	Recreation Instructor I		4	184 80	22	200	5140	16
17									2	177 60	7	177 60	19	192	2	2	Recreation Instructors I		7	184 80	19	200	10188	17
18									1	177 60	9	177 60	17	192	1	1	Recreation Instructor I		9	184 80	17	200	5064	18
19									1	177 60	10	177 60	16	192	1	1	Recreation Instructor I		10	184 80	16	200	5048	19
20									1	170 40	8	170 40	18	184 80	1	1	Recreation Instructor I		8	177 60	18	192	4877	20
21									1	170 40	16	170 40	10	184 80	1	1	Recreation Instructor I		16	177 60	10	192	4762	21
22									1	157 60	7	157 60	19	170 40	1	1	Recreation Instructor I		7	164	19	177 60	4523	22
23									1	157 60	8	157 60	18	170 40	1	1	Recreation Instructor I		8	164	18	177 60	4509	23
24									1	157 60	26	157 60			1	1	Recreation Instructor I		26	164			4264	24
25									1	157 60	12	157 60	14	170 40	1	1	Recreation Instructor I		12	164	14	177 60	4455	25
26									5	157 60	26	157 60			5	5	Recreation Instructors I	Part Time equal to 1 Full Time	26	164			4264	26
27									2	157 60	26	157 60			2	2	Recreation Instructors I		26	164			8528	27
28									26	157 60			24586	28	6		Recreation Instructors I	New Positions					Disallowed	28
29												200	11700	29	3		Recreation Instructors I	New Pos.-Part time 4680 hrs.-Music Center					Disallowed	29
30														30	1	1	Recreation Instructor (Offset by Antic.Rev.)	Mult.Rec. Blog.	26	164			4264	30
31					2	144 80	2	157 60			26	157 60	8196	31	2	2	Senior Recreation Leaders				26	164	8528	31
32					1	132 80	1	139 20			26	139 20	3620	32	1	1	Senior Recreation Leader				26	144 80	3765	32
33					2	122 40			26	122 40			6365	33	2	1	Senior Recreation Leaders	New Positions				151 20	Disallowed	33
34									26	122 40			9548	34	3		Senior Recreation Leaders	New Positions					Disallowed	34
35														35										35
36	9	1 73	9	1 74	6	1 74	6	139 20				139 20	2088	36	6	6	Junior Recreation Leaders	1200 Hrs. (incr. 250 hours)				139 20	2088	36
37	3	1 59	3	1 59	2	1 59	2	127 20				127 20	2385	37	2	2	Junior Recreation Leaders	1500 Hrs. (incr. 500 hours)				127 20	2385	37
38	58	1 47	58	1 48	57	1 48	35	118 40				118 40	19536	38	57	57	Junior Recreation Leaders	13200 Hrs. (incr. 5525 Hrs. & 22 pos.)				118 40	19536	38
39														39										39
40														40										40
41														41										41
42														42										42

1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62		1961-62		1961-62		1961-62		1961-62		1961-62		1961-62		1961-62	
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	(8)	9 30	(8)	9 60	(8)	9 60	8	128	5½	128		5632	1	8	Junior Recreation Leaders	Summer-Experienced Specialists					Disallowed	1	
2	(30)	4 70	(30)	4 80	(30)	4 80	23	123	20	5½	123	20	15585	2	23	Junior Recreation Leaders	Summer-Exper. Former Employees					Disallowed	2
3	38	117 70	52	118 40	52	118 40	14	118	40	5½	118	40	9117	3	14	45 Junior Recreation Leaders	Summer	5½	118	40		29304	3
4										5½	118	40	23444	4	36	Junior Recreation Leaders	Summer- New Positions					Disallowed	4
5														5									
6	164		182		182		148					453161	6	223	171	Total .110						375681	6
7														7									
8												8000	8			Less Labor Turnover						8000	8
9													9										
10												6490	10			Less Credit from Civil Defense						6740	10
11													11										
12												438671	12			Net Total .110						360941	12
13													13										
14													14										
15													15										
16													16										
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41													41										
42													42										

	1957-58		1958-59		1959-60		6 MONTHS 1960-61		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		OPERATION & MAINTENANCE		1
2	97	28	294	49	57	32	22	24					2	205	Blueprints, Photographs & Photos		2
3	6	36	34	56	4	67							3	215	Cleaning & Disinfecting		3
4					10	65							4	210	Botanical & Agricultural		4
5													5				5
6	22860	85	21694	59	22650	14	6903	01	20000	20500	7000	27000	6	220	Educational & Recreational		20000
7													7		Materials for Circus, Enamel, Shellac,		
8													8		O.P. Boards, Paper, Misc. Handicrafts		
9													9		Phonograph Records, Music, Horseshoes,		
10													10		Volleyballs, Baseballs, Basketballs,		
11													11		Boxing Gloves, Ring Supplies, Tennis		
12													12		Nets, Badminton, Playground Balls,		
13													13		Clothing for Sports Fitness Camps,		
14													14		Misc. Material for Games, Trophies &		
15													15		Awards, Film Rental, Costume Materials,		
16													16		Craft Materials, Blades, Vises, Drills,		
17													17		Small Tools, etc. (Partially offset by		
18													18		Anticipated Revenue)		
19													19				
20	132	41	57	25	90		32	45	50	50		50	20	230	Forage & Veterinary		50
21	158	25	265	86	199	11	62	26	300	300		300	21	235	Gasoline, Oils & Greases		300
22	30	58	15	86	6	69		10	75	75	1425	1500	22	240	Household & Institutional		1500
23	342	18	523	92	504	79	54	08	300	300		300	23	245	Medical & Surgical		300
24													24				
25	1721	44	1291	42	1104	65	839	93	1000	1000		1000	25	250	Office Supplies		1000
26			40	74					25	25		25	26	255	Tires & Tubes		25
27	14	71	6	86	15	04	31	89	25	25		25	27	260	Small Tools		25
28													28				
29	3690	33	5200	32	3870	04	3454	21	2200	2200		2200	29	295	Other Commodities		2200
30													30		Summer Festival Props, Supplies,		
31													31		Outside Labor & Misc.		
32													32				
33	936	92	510	58	1341	20	408	96		412			33	.310	Transportation		
34	3497	04	3405	36	3269	20	1070		3425	3425		3425	34	.315	Mileage - Privately Owned Autos		3855
35			100		41	12	10	75	150	150		150	35	.320	Equipment Hire - Outside		150
36			76	67	266		120		120	120	1200	1320	36	.325	Rent & Storage (\$1200 offset by revenue)		1320
37													37				
38	88	22	80	27	48	30	14	35	40	40		40	38	.355	Telephone & Telegraph		40
39	4	63			5			2	86				39	.370	Postage		
40	139	53	237	47	253	38	761	06	250	750		250	40	.375	Printing, Binding & Stationery		250
41	255	67	399	43	106	91	54	20	400	400		400	41	.385	Sanitary		400
42													42				

1957-58		1958-59		1959-60		6 MONTHS 1960-61		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			Other Services		1
2											375	2			Stagehands		2
3											300	3			Specialists		3
4											450	4			Installing & Removing Props		4
5											1000	5			Japanese Dance Workshop		5
6											2500	6			Jr. Ice Skating Program		6
7											1000	7			Opera Workshop		7
8											1500	8			Washington Park Festival		8
9												9					9
10	461	22	3899	33	3984	90	736	40	1125	1125	6000	7125	10		Total .399		7125
11													11				11
12	14	50					3	80					12	.420	Building Repairs		12
13													13				13
14											1500	14	.430	Equipment Repairs	1350	14	
15											300	15		Skate Repairs (Offset by Anticipated	300	15	
16												16		Revenues		16	
17											525	17		Recover 12 mats w/plastic Covers	525	17	
18												18					18
19	1604	09	1762	34	1383	77	673	38	1300	1300	1025	2325	19		Total .430		2175
20													20				20
21	102	78	135	34	107	35	14	14	100	100	100	100	21	.450	Motor Vehicle Repairs		Disallowed
22	11	50	19	74	115								22	.490	Other Maintenance & Repairs		
23													23				23
24	65		70		35		45		80	80	80	80	24	.620	Dues & Memberships		80
25													25				25
26	36235	49	40122	40	39470	23	15315	07	30965	32377	16650	47615	26		Total Operation & Maintenance		40795
27													27				27
28													28	.720	Equipment		28
29											300	29	Addl 2 2	Sewing Machines (Laurelhurst, St. Johns)	175	29	
30											375	30	Addl 1	Ceramic Kiln - St. Johns	Disallowed	30	
31											1800	31	Addl 1	Station Wagon - 2 door compact	Disallowed	31	
32											1975	32	Repl 1	Four Door Sedan	Disallowed	32	
33											120	33	Repl 1	Electric Range - Craft House	Disallowed	33	
34											240	34	Repl 2 2	Refrigerators - Sellwood, University	240	34	
35											83	35	Addl 8 8	Steel Folding Tables-6 St. Johns,	83	35	
36												36		2 Jr. Museum		36	
37											570	37	Addl 150 100	Steel Folding Chairs-	380	37	
38												38				38	
39											1000	39	Addl 4 1	Comb. P.A. & Record Players - 16.625	250.18450 = 81.650	39	
40											50	40	Addl 5 3	Clocks, Electric	30	40	
41												41				41	
42												42				42	

	1957-58		1958-59		1959-60		6 MONTHS 1960-61		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
	1													1	.720		Equipment Continued		
2												144	2	Addl 24		Kindergarten Chairs	Disallowed		
3												70	3	Repl 2		Sets, Trampoline Springs	Disallowed		
4												270	4	Addl 10		Benches, Portable - Mt. Scott	Disallowed		
5												300	5	Addl		Chairs, Benches, Tables - St. Johns	Disallowed		
6												500	6	Addl		Chairs, Benches, Tables - University	200		
7												250	7			Miscellaneous	435		
8												420	8	Addl Repl 20	20	20	Roller Skates	420	
9													9						
10	4515	80	4447	73	1917	86	1174	64	2217	2058	75	6250	8467	10		Total .720		2213	
11														11					
12														12					
13														13					
14														14					
15														15					
16														16					
17														17					
18														18					
19														19					
20														20					
21	304120	43	326093	23	338970	39	165472	54	340303	340303	98368	438671	21	.110		<u>SUMMARY</u> Salaries & Wages		360941	
22	36235	49	40122	40	39470	23	15315	07	30965	32377	16650	47615	22			Operation & Maintenance		40795	
23	4515	80	4447	73	1917	86	1174	64	2217	2058	75	6250	8467	23	.720		Equipment		2213
24														24					
25	344871	72	370663	36	380358	48	181962	25	373485	374738	75	121268	494753	25		Total		403949	
26														26					
27														27					
28	335716	26	361195	55	371128	84	176512	05	363485	364738	75	110468	473953	28		<u>SOURCES OF REVENUE</u> General Revenue of Fund		377685	
29	9155	46	9467	81	9229	64	4950	20	10000	10000	10800	20800	29	.489		All Other Recreation Charges		26264	
30														30			Boxing	\$2,200	
31														31			Dance	2,000	
32														32			Misc., Crafts, Costumes,		
33														33			Preschool	6,000	
34														34			Wash. Park Festival	2,500	
35														35			Ice Skating	2,500	
36														36			Roller Skating	2,200	
37														37			Sports, Fitness	1,400	
38														38			Japanese Dance Workshop	1,000	
39														39			Nehs Center Rental	1,200	
40														40			Opera Workshop	1,000	
41														41			Multnomah Recreation Bldg.	4,264	
42	344871	72	370663	36	380358	48	181962	25	373485	374738	75	121268	494753	42		Total		403949	

NO. OF POSITIONS	1957-58		1958-59		1959-60		JUNE 30, 1961		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	199 40	1	200	1	214 40	1	231 20			26	231 20	6012	1	1	1 Recreation Instructor II				26	240	6240	
2														2									
3	3	177 30	1	177 60	2	170 40	1	177 60	19	177 60	7	192	4719	3	1	1 Recreation Instructor		19	184 80	7	200	4912	
4	1	163 40	3	151 20			1	184 80	19	184 80	7	200	4912	4	1	1 Recreation Instructor		19	192		7	207 20	5099
5	(2)	177 30			2	157 60	1	177 60	8	177 60	18	192	4877	5	1	1 Recreation Instructor		8	184 80	18	200	5079	
6	1	150 50												6		Recreation Instructor							
7														7									
8	(16)	4 70	(16)	4 80	(16)	4 80	16	123 20	5	123 20			9856	8	16	20 Junior Recreation Leaders	Summer	5	118 40			11840	
9	28	117 70	35	118 40	40	118 40	4	118 40	5	118 40			2368	9	4	Junior Recreation Leaders	Summer					Disallowed	
10			2	118 40	3	118 40	3	118 40		118 40				10	3	3 Junior Recreation Leaders	Summer - 10 weeks Sick Relief		118 40				
11									5	118 40			11840	11	20	20 Junior Recreation Leaders	Summer - New Positions	5				11840	
12														12									
13			2	132 80	2	132 80	2	139 20			26	139 20	7239	13	2	2 Clerks I					26	144 80	7530
14							4	113 60	13	113 60	13	118 40	12064	14	4	4 Clerks I	From Jr. Checker Ord. 112873	13	113 60	13	118 40	12064	
15														15									
16	4	117 70	1	113 60	1	118 40								16		Junior Checker	To Clerk I Ord. 112873						
17	2	99 30	5	99 20	1	108 80								17		Junior Checker	" "						
18					4	99 20								18		Junior Checkers	" "						
19									5	99 20			9920	19	20	20 Junior Checkers	Summer - New Positions	5	1 25 hr.			10000	
20	29	99 30	32	99 20	39	99 20	19	99 20	5	99 20			9424	20	19	19 Junior Checkers	Summer	5	1 25 hr.			9500	
21	1	117 70	1	118 40	1	118 40	1	118 40			5	118 40	592	21	1	1 Junior Checker	Summer			5	118 40	592	
22	2	99 30	2	99 20	2	99 20	2	99 20						22	2	2 Junior Checkers	Summer - Sick Relief		1 25 hr.				
23														23									
24														24									
25	72		85		98		55						83823	25	95	95 Total .110							84696
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									

1957-58		1958-59		1959-60		1960-61		6 MONTHS	AS APPROVED	AFTER TRANSFERS	INCR. OR (DECR.)	AMOUNT	OBJECT	NO.	NO.	DESCRIPTION	DETAIL	TOTAL
								AS APPROVED	AS APPROVED	TO DECEMBER 31	OR (DECR.)		NUMBER	ASK-	AP-			
								JULY 1	JULY 1		FROM APPROVED			ED	PROV-			
											JULY 1 BUDGET							
1													1			<u>OPERATION & MAINTENANCE</u>		
2								500		500		500	2	.213		Uniforms & Clothing		500
3	1462	17	2973	50	4176	69	1636	33	2200	2200		2200	3	.215		Cleaning & Disinfecting		3200
4	211	19	625	22	33	20	31	43	238		12	250	4	.220		Educational & Recreational-General	250	
5													5			Swim Fitness Camp (Offset by revenue)	1200	1450
6						17							6	.235		Gasoline, Oil & Greases		
7	7	93			12	28			15	15		15	7	.240		Household & Institutional		15
8	78	40	89	62	70	69	26	02	75	75		75	8	.245		Medical & Surgical		75
9	6	84	2										9	.260		Small Tools		
10													10					
11	399	61	497	27	475	04	27	30	400	400	400	800	11	.295		Other Commodities		800
12													12			Lane Markers, Aluminum Crooks, Life		
13													13			Preservers, Life Guard Umbrellas,		
14													14			Pool Clamps		
15													15					
16	111	04	135	84	133	28	86	88	120	120		120	16	.315		Mileage - Private Cars		135
17				20									17	.355		Telephone & Telegraph		
18			2	25									18	.385		Sanitary		
19							17	05					19	.390		Water		
20					25	78							20	.399		Other Services		
21													21					
22			3	29									22	.420		Building Repairs		
23				50									23	.430		Equipment Repairs		
24	22	68	7	19									24	.490		Other Maintenance & Repairs		
25													25					
26	2299	86	4336	88	4927	13	1825	01	3548	3548	412	3960	26			Total Operation & Maintenance		6175
27													27					
28													28	.720		Equipment		
29												2100	29	Add 12		Catapults (Trampoline Type) 4 sizes	Disallowed	
30													30					
31				1166							2100	2100	31			Total .720		Disallowed
32													32					
33											30000	30000	33	.740		Additions & Betterments		Disallowed
34													34			Install Turnstiles (Pay Swim)		
35													35					
36													36					
37													37					
38													38					
39													39					
40													40					
41													41					
42													42					

		1957-58		1958-59		1959-60		1960-61		1961-62		APPROVED BUDGET		1961-62		APPROVED BUDGET					
		6 MONTHS		AS APPROVED		AFTER TRANSFERS		INCR. OR (DECR.)		AMOUNT		OBJECT		DESCRIPTION		DETAIL		TOTAL			
		JULY 1		TO DECEMBER 31		FROM APPROVED		JULY 1 BUDGET				NUMBER									
1																				1	
2																				2	
3																				3	
4																				4	
5																				5	
6	71743	22	78680	21	78959	50	33883	38	61384	61384	22439	83023	6	.110	SALARIES & WAGES				84696	6	
7	2299	86	4336	88	4927	13	1825	01	3548	3548	412	3960	7		OPERATION & MAINTENANCE				6175	7	
8					1166						2100	2100	8	.720	EQUIPMENT					8	
9											30000	30000	9	.740	ADDITIONS & BETTERMENTS					9	
10													10							10	
11	74043	08	83017	09	85052	63	35708	39	64932	64932	54951	119883	11		TOTAL				90871	11	
12													12							12	
13													13							13	
14													14							14	
15													15							15	
16													16							16	
17													17							17	
18													18							18	
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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	74043	08	83017	09	85052	63	35708	39	64932	64932	54951	119883	36		SOURCE OF REVENUE					36	
37													37		GENERAL REVENUE OF FUND					89671	37
38													38		ALL OTHER RECREATIONAL CHARGES					1200	38
39													39		TOTAL					90871	39
40													40								40
41													41								41
42													42								42

No. of Positions	1957-58		1958-59		1959-60		JUNE 30, 1960		No. of Pay Periods	Biweekly Rate	No. of Pay Periods	Biweekly Rate	Amount	No. of Positions Asked	No. of Positions Approved	Title of Position	Remarks	No. of Pay Periods	Biweekly Rate	No. of Pay Periods	Biweekly Rate	Amount		
	Rate	Rate	Rate	Rate	Rate	Rate																		
1	1	267 70	1	277 60	1	304 80	1	323 20			26	323 20	8404	1	1	Zoo Supervisor				26	332 80	8653	1	
2														2									2	
3	1	192	1	200	1	207 20	1	231 20	1	231 20	25	249 60	6472	3	1	Zoo Foreman		1	240	25	259 20	6720	3	
4					(1)	268	(1)	277 60	2	277 60	24	286 40	7429	4	(1)	(1) Veterinarian	Gr. Health Bureau 958.110	2	286 40	24	296		7677	4
5														5									5	
6					1	200	1	214 40			26	214 40	5575	6	1	1 Chief Animal Keeper				26	223 20	5804	6	
7														7									7	
8	3	163 40	3	164	5	184 80	5	200			26	200	26000	8	5	5 Senior Animal Keepers				26	207 20	26936	8	
9														9									9	
10	9	157	9	164	9	170 40	2	184 80			26	184 80	9610	10	2	3 Animal Keepers	1 pos. formerly Commissary Oper.			26	192	14976	10	
11					1	157 40	4	177 60			26	184 80	19220	11	4	4 Animal Keepers				26	192	19968	11	
12							3	177 60	7	177 60	19	184 80	14264	12	3	3 Animal Keepers		7	184 80	19	192	14825	12	
13							1	157 60	9	157 60	17	170 40	4316	13	1	1 Animal Keeper		9	164	17	177 60	4496	13	
14														14									14	
15			3	151 20	6	164	3	177 60			26	177 60	13853	15	3	3 Laborers	1 Pos. to Uniform Guard-Ord. 112536			26	184 80	14415	15	
16					7	151 20	1	157 60	5	157 60	21	164	4232	16	1	1 Laborer		5	164	21	170 40	4399	16	
17							2	170 40			26	177 60	9236	17	2	2 Laborers				26	184 80	9610	17	
18							1	157 60	9	157 60	17	164	4207	18	1	1 Laborer		9	164	17	170 40	4373	18	
19							1	164	4	164	22	170 40	4405	19	1	1 Laborer		4	170 40	22	177 60	4589	19	
20							1	170 40	7	170 40	19	177 60	4568	20	1	1 Laborer		7	177 60	19	184 80	4755	20	
21							1	164	24	164	2	170 40	4277	21	1	1 Laborer		24	170 40	2	177 60	4445	21	
22							2	151 20	13	151 20	13	157 60	8029	22	2	2 Laborers		13	157 60	13	164	8362	22	
23														23										23
24							1	184 80			26	184 80	4805	24	1	1 Uniform Guard	Created from La- borer Ord. 112536			26	192	4892	24	
25														25										25
26			1	170 40	1	192	1	207 20			26	207 20	5388	26	1	1 Gardener				26	214 40	5575	26	
27														27										27
28			1	164	1	184 80	1	192			26	200	5200	28	1	1 Automotive Equipment Operator I				26	207 20	5388	28	
29														29										29
30									26	207 20			5388	30	1	Operating Engineer	New Position						Disallowed	30
31														31		1 Maintenance Mechanic	Formerly Utility Worker			26	223 20	5804	31	
32					1	184 80	2	192			26	200	10400	32	2	1 Utility Worker	Change 1 pos. to Maint. Mechanic			26	207 20	5388	32	
33					1	170 40								33		Utility Worker								33
34														34										34
35							1	231 20			26	240	6240	35	1	1 Painter				26	249 60	6490	35	
36														36										36
37					2	151 20	2	157 60			26	164	8528	37	2	2 Custodial Workers				26	170 40	8861	37	
38														38										38
39					1	164	1	170 40			26	170 40	4431	39	1	1 Senior Stenographer Clerk				26	177 60	4618	39	
40														40										40
41														41										41
42														42										42

1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62			APPROVED BUDGET														
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	3	108	50	3	108	50	3	108	80	3	108	80	6	108	80	1959	1	3				Disallowed	1		
2																	2						2		
3				2	113	60	3	113	60	16	113	60				5453	3	3	3		16	113	60	5453	3
4																	4						4		
5				2	99	20	3	99	20								5	2	2	Junior Checkers (Part-time) ORD 115228 5/17				5	
6																	6						6		
7					1	170	40	1	177	60			26	184	80	4805	7	1	1	Commissary Worker	To Animal Keeper			7	
8																	8						8		
9					1	157	60										9						9		
10																	10						10		
11	1	150	50														11						11		
12																	12						12		
13		1550		2	1600		2	1600		2	1600					1600	13	2	2	Overtime & Holidays			1600	13	
14																	14						14		
15	18			26			50		48			218294	15	49	45	Total .110							219172	15	
16																	16						16		
17																	17						17		
18																	18						18		
19																	19						19		
20																	20						20		
21																	21						21		
22																	22						22		
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35																	35						35		
36																	36						36		
37																	37						37		
38																	38						38		
39																	39						39		
40																	40						40		
41																	41						41		
42																	42						42		

ORD # 115266 5/24/62 to 1880 Oim - 5,000

EXPENDITURES/REVENUES - PRECEDING 3/2 YEARS				BUDGET		PRELIMINARY BUDGET FOR		APPROVED BUDGET						
1957-58		1958-59		1959-60		1960-61		1961-62		1961-62		APPROVED BUDGET		
				6 MONTHS		AS APPROVED		AFTER TRANSFERS		INCR. OR (DECR.)		AMOUNT		
				1960-61		JULY 1		TO DECEMBER 31		FROM APPROVED				
										JULY 1 BUDGET				
												DESCRIPTION		
												DETAIL		
												TOTAL		
1														1
2		15		19	37	10	11	200	200			200		2
3		161	71	1078	90	216	37	1000	1000			1000		3
4	999	52	1641	46	3044	44	1712	46	2500	2500		2500		4
5									1000	1000	(1000)			5
6	572	27	613	83	1205	47	584	10	2000	2000		2000		6
7							2	13						7
8	24427	19	33468	99	39118	62	17426	68	35145	35145	4855	40000		8
9	25	32	75	36	1100	41	414	14	1900	1900		1900		9
10	20	57	36	48	233	56	32	43	100	100		100		10
11														11
12	47	38	213	41	196	21	82	92	400	400		400		12
13	84	92	172	53	124	22	354	75	800	800	(400)	400		13
14	120	94	373	92	466	82	219	34	200	200	208	408		14
15					573	29								15
16														16
17	551	42	1158	69	3741	88	290	20	4000	4000	555	4555		17
18														18
19														19
20														20
21														21
22														22
23	15	35	449	03	681	72	240	40		240				23
24									50	50		50		24
25					330	32			100	100		100		25
26					169	16	953	23	1000	1000		1000		26
27	2697	48	7564	47	18024	38	4245	35	20000	20000		20000		27
28														28
29	134	11	134	97	146	82	46		250	250		250		29
30						58	3	11						30
31	35	60	81	31	264	67	132	06	250	250		250		31
32					2483	66	1542	30	4000	4000		4000		32
33	312	68	768	14	4986	50	308	10	3000	3000		3000		33
34														34
35														35
36	391	85	367	76	7750	58	1364	83	10000	10000		10000		36
37	295	28	4666	52	1656	64	1828	57	5000	5000		5000		37
38	386	57	640	57	2619	52	991	49	1500	1500	(500)	1000		38
39	728	87	10480	46	17668	50	6783	89	6000	6000		6000		39
40														40
41														41
42														42

				1960-61	PRELIMINARY BUDGET FOR			1961-62	1961-62			APPROVED BUDGET	
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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	21	27	36	50	50		50	1 .620			Dues & Memberships		50
2			210	420	420		420	2 .670			Pest Control		420
3	3		20					3 .690			Other Charges		
4								4					
5	31871 32	63111 59	107873 73	40050 96	100865	101105	3718	104583	5		Total Operation & Maintenance	$115266 \frac{5}{2} / 62$ 1830 110 $+ 5,000$	95475
6								6					
7								7 .720			Equipment		
8							325	8 Addl 1 1			Floor Machine w/scrub & Polish Brushes	JE 599- 325	$295 \frac{97}{29} = 10-31-61$
9							55	9 Addl 1 1			Spreader - Fertilizer		55
10							25	10 Addl 1 1			Scale, Bakers, Table Model		25
11							40	11 Addl 1 1			Rack, Bakers		40
12							15	12 Addl 1 1			Machine, Masking Tape		15
13							70	13 Addl 1 1			Plank, Aluminum, Painters, 20 ft.		70
14							50	14 Addl 1 1			Plank, Aluminum, Painters, 16 ft.		50
15							15	15 Addl 1 1			Plank, Aluminum, Painters, 7 ft.		15
16							42	16 Addl 2 2			"A" Ladders, 10 ft.		42
17							55	17 Addl 1 1			Sabre Saw		55
18							60	18 Addl 1 1			½ Ton Differential Chain Hoist		60
19							248	19 Addl 21 21			Dri-Chemical Fire Extinguishers		248
20							475	20 Addl 1 1			Autoclave		475
21							85	21 Addl 1 1			Fogging Machine w/timer		85
22							535	22 Addl 1 1			Resuscitator, Portable w/micro attach.		535
23							600	23 Addl 3 3			Refrigerators	TE 649 - 600	$426 \frac{96}{173} = 173 \frac{96}{173}$
24							200	24 Addl 1 1			Set, Balances & Weights		200
25							130	25 Addl 1 1			File Cabinet, 5 drawer		130
26							22	26 Addl 2 2			File Cabinets, 5 x 8		22
27							1000	27 Addl			Lab. Equipment		1000
28							500	28 Repl			Miscellaneous Equipment		500
29								29 Repl			(ticket dispenser + coin changer)		
30		9217 42	625 84	3345	3222 16	1202	4547	30			Total .720	+ 768.50	4547
31								31					
32		3450	2788	5070	5070	(4070)	1000	32 .730			Zoological Specimens	Transfer to .290	
33								33			Miscellaneous Specimens		
34								34					
35								35					
36								36					
37								37					
38								38					
39								39					
40								40					
41								41					
42								42					

				1960-61		PRELIMINARY BUDGET FOR 1961-62					1961-62		APPROVED BUDGET			
1957-58	1958-59	1959-60	6 MONTHS 1960-61		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			Additions & Betterments		1
										75	2			Shelving, Storage Supply, Custodial Rm.	75	2
										400	3			Cabinets, Feline Room	400	3
										2500	4			Landscaping - General (Tfr. to .785)		4
											5					5
		95000			9789 32		5500		(2525)	2975	6			Total .740		475
											7					7
											8			Improvement and Development of Land		8
											9			General Landscaping		9
											10					2500
											11					11
											12					12
											13					13
											14					14
											15			<u>SUMMARY</u>		15
55151 27	57065 15	149942 54	102333 87	211017	211017	7277	218294				16			Salaries & Wages		219172
31871 32	63111 59	107873 73	40050 96	100865	101105	3718	104583				17			Operation & Maintenance		95475
		9217 42	625 84	3345	3222 16	1202	4547				18			Equipment		4547
		3450	2788	5070	5070	(4070)	1000				19			Zoological Specimens		
	95000		9789 32	5500	5500	(2525)	2975				20			Additions & Betterments		475
											21			Improvement and Development of Land		2500
											22			Total		322169
87022 59	215176 74	270483 69	155587 99	325797	325914 16	5602	331399				23					23
											24					24
											25					25
											26					26
											27					27
											28					28
											29					29
											30			<u>SOURCES OF REVENUE</u>		30
80782 59	212776 74	117742 08	50766 47	100797	100914 16	45602	146399				31			General Revenue of Fund		113169
		132447 11	91393 44	200000	200000	(40000)	160000				32	3931		Admissions - Zoo		184000
6240	2400	19273 91	13298 58	25000	25000		25000				33	3921		Concessions - Zoo		25000
		70 29	129 50								34			Golf Fund		
		950 30									35			Public Recreational Areas Fund		
											36					36
87022 59	215176 74	270483 69	155587 99	325797	325914 16	5602	331399				37			Total		322169
											38					38
											39					39
											40					40
											41					41
											42					42

1957-58		1958-59		1959-60		6 MONTHS 1960-61		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														.110 Salaries & Wages		1
2	60948	82	67963	43	80879	76	42990	75	86282	86282	419	86701	2	1830	Executive & Clerical	90129
3	1018807	48	1192461	94	1333528	04	709125	73	1454818	1454818	57700	1512518	3	1840	Park Maintenance	1525754
4	304120	43	326093	23	338970	39	165472	54	340303	340303	98368	438671	4	1850	Recreation	360941
5	71743	22	78680	21	78959	50	33383	38	61384	61384	22439	83823	5	1870	Swim Section	84696
6	55151	27	57065	15	149942	54	102333	87	211017	211017	7277	218294	6	1880	Zoo	219172
7													7			
8	1510771	22	1722263	96	1982280	23	1053806	27	2153804	2153804	186203	2340007	8		Total .110	2280692
9													9			
10													10		.190 Other Fees & Services	
11			15										11	1830	Executive & Clerical	
12													12			
13													13		Operation & Maintenance	
14	4333	67	5959	33	4857	45	2150	74	3700	4254	(5)	3695	14	1830	Executive & Clerical	3496
15	210914	99	203393	91	228175	86	74439	42	127398	128788	26387	153785	15	1840	Park Maintenance	144700
16	36235	49	40122	40	39470	23	15315	07	30965	32377	16650	47615	16	1850	Recreation	40795
17	2299	86	4336	88	4927	13	1825	01	3548	3548	412	3960	17	1870	Swim Section	6175
18	31871	32	63111	59	107873	73	40050	96	100865	101105	3718	104583	18	1880	Zoo	95475
19													19			
20	285655	33	316924	11	385304	40	133781	20	266476	270072	47162	313638	20		Total Operation & Maintenance	290641
21													21			
22													22		.720 Equipment	
23	2854	37	5834	62	2239	69	35		575	575	4015	4590	23	1830	Executive & Clerical	575
24	33806	40	43472	96	38036	45	14086	49	28460	29060	08	30381	24	1840	Park Maintenance	30381
25	4515	80	4447	73	1917	86	1174	64	2217	2058	75	8467	25	1850	Recreation	2213
26					1166					2100		2100	26	1870	Swim Section	
27					9217	42	625	84	3345	3222	16	4547	27	1880	Zoo	4547
28													28			
29	41176	57	53755	31	52577	42	15921	97	34597	34915	99	50085	29		Total .720	37716
30													30			
31													31		.730 Zoological Specimens	
32					3450		2788		5070	5070	(4070)	1000	32	1880	Zoo	
33													33			
34													34		.740 Additions & Betterments	
35										143850		143850	35	1840	Park Maintenance	
36										30000		30000	36	1870	Swim Section	
37			95000				9789	32	5500	5500	(2525)	2975	37	1880	Zoo	475
38													38			
39			95000				9789	32	5500	5500	171325	176825	39		Total .740	475
40													40			
41													41			
42													42			

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(From 4580) 915 89

1957-58	1958-59		1959-60		JUNE 30, 1961		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	267 70	1	277 60								1		Landscape Architect							1	
2												2										2
3	1	206 80	1	214 40								3		Engineer I - Drafting								3
4			1	184 80								4		Engineer I - Drafting	Part Time							4
5												5										5
6	1	184 70	1	192								6		Equipment Operator III								6
7	(1)	14 70	(1)	22 40								7		Equipment Operator III - Operating DC-6								7
8												8										8
9	3		4									9		Total .110								9
10												10										10
11												11										11
12												12										12
13												13										13
14												14										14
15												15										15
16												16										16
17												17										17
18												18										18
19												19										19
20												20										20
21												21										21
22												22										22
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24												24										24
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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

				1960-61				BUDGET FOR 1961-62				1961-62				APPROVED BUDGET	
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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>OPERATION & MAINTENANCE</u>				1		
	73 84	86 25	104 14					2	.205		Blueprints, Photostats & Photos				2		
								3	.220		Educational & Recreational				3		
								4	.240		Household & Institutional				4		
		202 35					2500	5	.250		Office Supplies				5		
	120 12	146 02						6	.260		Small Tools				6		
	3	22 95						7	.295		Other Commodities				7		
	25 14	60 71						8							8		
								9	.315		Mileage - Private Cars				9		
	607 04	649 20						10	.320		Equipment Hire - Outside				10		
		170 75						11	.325		Rent & Storage				11		
		1						12	.330		Fuel & Heat		600		12		
								13	.335		Electric Power		70		13		
								14							14		
	8 65							15	.375		Printing, Binding & Stationery				15		
	41 40	45 02	5 04	5 04				16	.380		Publication of Notices				16		
			652 50	326 25		600	600	17	.385		Sanitary		600		17		
	2 45	87	1 91			50	50	18	.387		Sewer User Charge		50		18		
	173 11	91 31	181 22	172 61		300	300	19	.390		Water		300		19		
	3591 57	764	659 50	1077 25	1000	1000	(600)	20	.399		Other Services		400		20		
								21							21		
	207 31	903 15	674 71			200	200	22	.420		Building Repairs		200		22		
	29 50	4088 95	1568 72			100	100	23	.490		Other Maintenance & Repairs		100		23		
								24							24		
	254 66	271 16	13 30					25	.607		Social Security Tax				25		
	205 72	167 83	9 53					26	.609		Employes Retirement - Current Year				26		
	75 60	51 30	46 17					27	.625		Fire Insurance				27		
	107 23	102 97	5 33					28	.630		State Industrial Accident Insurance				28		
								29							29		
	65		479 91					30	.640		Other Insurance				30		
		433 34				580	580	31	.660		Interest		580		31		
			79 17					32	.665		Refunds				32		
	2079 39	1172 62	1883 51	1709 85	2000	2000	1000	33	.685		Taxes on Real Property - Leased to Private Individuals		3000		33		
			23 05					34							34		
								35	.690		Other Charges				35		
								36							36		
	7606 38	9431 75	6387 61	3492	3000	5500	2900	37			Total Operation & Maintenance		5900		37		
								38							38		
	5318 48	10576 89	133 66	1876 03		3500		39	.720		Equipment				39		
								40							40		
	109355 52	289866 21	81594 58	11259	10000	10000	10000	41	.740		Additions & Betterments	Transfer to	.785		41		
								42			Backstops & Fencing				42		

1957-58		1958-59		1959-60		6 MONTHS 1960-61		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	57778	17	98698	18	404337	08	5185	26	25000									1
2																		2
3																		3
4											2800					2800		4
5											12000					20600		5
6																		6
7	77706	65	146569	91	103879	79	7572	07	5000		12500			9800		14800		7
8																		8
9																		9
10																		10
11																		11
12																		12
13	2896	69	3892	92														13
14	7606	38	9431	75	6387	61	3492		3000		5500			2900		5900		14
15	5318	48	10576	89	133	66	1876	03			3500							15
16	109355	52	289866	21	81594	58	11259		10000		10000							16
17	57778	17	98698	18	404337	08	5185	26	25000		11500			(25000)				17
18	77706	65	146569	91	103879	79	7572	07	5000		12500			9800		14800		18
19																		19
20	260661	89	559035	86	596332	72	29384	36	43000		43000			(12300)		30700		20
21																		21
22																		22
23																		23
24																		24
25																		25
26	272831	44	749150		372013	38	17629	50	19500		19500			(15500)		4000		26
27	1141	70	1261	11	1147	65	675	66	500		500			(300)		200		27
28	400	64	582	72	278	18												28
29	247	13	586	63	225	70	43	66										29
30			1068		9163	74	2256	16										30
31	10795	84	12412	85	15680	75	7800	25	8000		8000			7000		15000		31
32			60		316			50										32
33	1399	14	673	03	63	53	134	21										33
34					2175	98												34
35	1748	82*	12271	26*	216907	68*	33963	10	15000		15000			(11500)		3500		35
36	2168	72	3798	51	20188	05	6128	50						8000		8000		36
37																		37
38	290733	43	781864	11	638160	64	68631	54	43000		43000			(12300)		30700		38
39																		39
40	* Without reduction for amount due Water Construction Fund from future revenues																	40
41																		41
42																		42

1957-58	1958-59	1959-60	6 MONTHS 1960-61	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 Fees & Services Ord. 114678 2/1/62 from 5640.785		5640.785
								1			OPERATION & MAINTENANCE		+1,506.64 ¹
								2			Blueprints, Photostats & Photos		
								3			Cleaning & Disinfecting		
								4			Household & Institutional		
								5			Small Tools		
								6			Other Commodities		
								7					
								8			Transportation		
								9			Telephone & Telegraph		
								10			Publication of Notices		
								11			Water		
								12			Other Services		
								13					
								14			Building Repairs		
								15			Equipment Repairs		
								16			Other Maintenance & Repairs		
								17					
								18			Other Insurance		
								19			Other Charges		
								20					
								21			Total Operation & Maintenance		
								22					
								23			Equipment		
								24					
								25			Zoological Specimens		
								26					
								27			Additions & Betterments	Transfer to .785	
								28			General Landscaping & Gates		
								29					
								30			Buildings & Other Structures	ORD 115126 From 5640.785 + 69.25	
								31					
								32			Improvement and Development of Land		
								33			General Landscaping & Gates	3000	
								34			Paving Contract Balance	5650	
								35			ORD 114678 2/1/62 to 5640.190 - \$1,506.64		
								36			Total .785		8650
								37			ORD 115126 5/2 to 5640760 - \$ 69.25		
								38					
								39					
								40					
								41					
								42					

	1957-58		1958-59		1959-60		JUNE 30, 1961		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	203 08	1	406 40										1		City Utilities Engineer							1		
2														2										2	
3	1	249 30	1	259 20										3		Engineer III								3	
4														4										4	
5	1	206 80	1	214 40	1	231 20	1	240			26 240	6240		5	1	1 Electric Services Supervisor				26 249 60		6490		5	
6														6										6	
7	1	206 80	1	214 40	1	231 20	1	240			26 240	6240		7	1	1 Inspector				26 249 60		6490		7	
8														8										8	
9	4		4		2		2					12480		9	2	2 Total .110							12980		9
10														10										10	
11														11										11	
12														12										12	
13														13										13	
14														14										14	
15														15										15	
16														16										16	
17														17										17	
18														18										18	
19														19										19	
20														20										20	
21														21										21	
22														22										22	
23														23										23	
24														24										24	
25														25										25	
26														26										26	
27														27										27	
28														28										28	
29														29										29	
30														30										30	
31														31										31	
32														32										32	
33														33										33	
34														34										34	
35														35										35	
36														36										36	
37														37										37	
38														38										38	
39														39										39	
40														40										40	
41														41										41	
42														42										42	

	1957-58	1958-59	1959-60	6 MONTHS 1960-61	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	1640	4400							1	.190		Other Fees & Services		1
2									2					2
3									3					3
4									4			<u>OPERATION & MAINTENANCE</u>		4
5	35	75 18	41 92	51 60	150	150		150	5	.205		Blueprints & Photostats		150
6	84 08	61 85	89 82	39 74	150	150		150	6	.250		Office Supplies		150
7	8 67								7	.260		Small Tools		
8									8					
9	498 64	303 92	345 98	144 64	500	500		500	9	.315		Mileage - Private Autos		560
10									10					
11									11	.345		<i>ord# 114490 (to .606)</i> Outdoor Street Lighting	- 60	
12	897987 70	866425 55	842708 56	468026 28	940000	940000	20000	960000	12			Present Overhead Street Lights	960000	
13				6330 30	30000	30000	30000	60000	13			New Overhead Street Lights	60000	
14	4303 93	4092 02	3902 11	1771 92	5000	5000		5000	14			Viaducts & Subways	5000	
15	3684 90	3413 60	3252 48	1538 10	3500	3500		3500	15			Park Lighting	3500	
16	49817 56	90918 12	98398 76	55464 19	110000	110000	6000	116000	16			Special Lighting Systems	116000	
17									17					
18	955794 09	964849 29	948261 91	533130 79	1088500	1088500	56000	1144500	18			Total .345		1144500
19									19					
20	3 95	65			10	10		10	20	.355		Telephone & Telegraph		10
21	23 60	26 64	9 85	3 98	50	50		50	21	.375		Printing, Binding & Stationery		50
22		7 70			50	50		50	22	.380		Publications - Notices - Reports		50
23									23					
24	11	11 34					25	25	24	.430		Equipment Repairs		25
25									25					
26									26	.490		General Maintenance		
27	7987 16	10577 64	5294 14	1275 04	10000	10000		10000	27			Viaduct & Special System Maintenance	10000	
28							5000	5000	28			Expenditures Reimbursed by State	5000	
29									29					
30	7987 16	10577 64	5294 14	1275 04	10000	10000	5000	15000	30			Total .490		15000
31									31	.606		<i>ord# 114490 from .345</i> Employees' Insurance		+60
32	275 96	286 11	284 65	108 92	350	350		350	32	.607		Social Security Tax		350
33	180 95	206 22	270 80	136 34	250	250		250	33	.609		Employees Retirement - Current		250
34	121 77	95 24	124 12	42 22	150	150		150	34	.630		State Industrial Accident Insurance		150
35	6 16	2 33			10	10		10	35	.640		Other Insurance		10
36									36					
37	965031 03	776504 11	954723 19	534933 27	1100170	1100170	61025	1161195	37			Total Operation & Maintenance		1161255
38									38					
39									39	.720		Equipment		
40								700	40	Addl	1 1	Calculator		700
41									41					
42	254 50		78 20		100	100	600	700	42			Total .720		

	1957-58		1958-59		1959-60		6 MONTHS 1960-61		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	12438	67	16816	52	319	22			5000	5000	(5000)		1			Additions & Betterments	
2													2					
3													3					
4													4					
5													5			<u>SUMMARY</u>		
6	17646	05	14191	68	12131	68	6192		12480	12480		12480	6	.110		Salaries & Wages		12980
7	1640		4400										7	.190		Other Fees & Services		
8	965031	03	976504	11	954723	19	534933	27	1100170	1100170	61025	1161195	8			Operation & Maintenance		1161255
9	254	50			78	20			100	100	600	700	9	.720		Equipment		700
10	12438	67	16816	52	319	22			5000	5000	(5000)		10	.740		Additions & Betterments		
11													11					
12	997010	25	1011912	31	967252	29	541125	27	1117750	1117750	56625	1174375	12			Total		1174935
13													13					
14													14					
15													15					
16													16					
17													17					
18													18					
19													19					
20													20			<u>SOURCES OF REVENUE</u>		
21	966618	39	979802	24	956229	23	805572	36	970000	970000		970000	21			Taxes		970000
22	2110	04	3243	98	3143	30	1626	70	2500	2500	500	3000	22	.302		Interest on Delinquent Taxes		3000
23	1452	78	733	37	739	64			500	500	200	700	23	.306		Foreclosed Property Taxes		700
24	883	71	780	62	520	93	116	10	1250	1250	(750)	500	24	.307		Federal Lieu Taxes		500
25	17881	73	15185	36	22991		11166		20000	20000	(2000)	18000	25	.385		Interest on Investments		18000
26											5000	5000	26	.449		All Other Highway Charges		5000
27				2 20	156	25							27			Miscellaneous		
28	728128	27	720388	25	708336	31	724264	37	123500	123500	53675	177175	28	.551		Balance from Former Period		177735
29													29					
30	1717074	92	1720136	02	1692116	66	1542745	53	1117750	1117750	56625	1174375	30			Total		1174935
31													31					
32													32					
33													33					
34													34					
35													35					
36													36					
37													37					
38													38					
39													39					
40													40					
41													41					
42													42					

	1957-58	1958-59	1959-60	6 MONTHS 1960-61	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	12438 67	16816 52	319 22		5000	5000	(5000)		1 .740			Additions & Betterments		
2									2					
3									3					
4									4					
5									5			<u>SUMMARY</u>		
6	17646 05	14191 68	12131 68	6192	12480	12480		12480	6 .110			Salaries & Wages		12980
7	1640	4400							7 .190			Other Fees & Services		
8	965031 03	976504 11	954723 19	534933 27	1100170	1100170	61025	1161195	8			Operation & Maintenance		1161255
9	254 50		78 20		100	100	600	700	9 .720			Equipment		700
10	12438 67	16816 52	319 22		5000	5000	(5000)		10 .740			Additions & Betterments		
11									11					
12	997010 25	1011912 31	967252 29	541125 27	1117750	1117750	56625	1174375	12			Total		1174935
13									13					
14									14					
15									15					
16									16					
17									17					
18									18					
19									19					
20									20			<u>SOURCES OF REVENUE</u>		
21	966618 39	979802 24	956229 23	805572 36	970000	970000		970000	21			Taxes		970000
22	2110 04	3243 98	3143 30	1626 70	2500	2500	500	3000	22 .302			Interest on Delinquent Taxes		3000
23	1452 78	733 37	739 64		500	500	200	700	23 .306			Foreclosed Property Taxes		700
24	883 71	780 62	520 93	116 10	1250	1250	(750)	500	24 .307			Federal Lieu Taxes		500
25	17881 73	15185 36	22991	11166	20000	20000	(2000)	18000	25 .385			Interest on Investments		18000
26							5000	5000	26 .449			All Other Highway Charges		5000
27		2 20	156 25						27			Miscellaneous		
28	728128 27	720388 25	708336 31	724264 37	123500	123500	53675	177175	28 .551			Balance from Former Period		177735
29									29					
30	1717074 92	1720136 02	1692116 66	1542745 53	1117750	1117750	56625	1174375	30			Total		1174935
31									31					
32									32					
33									33					
34									34					
35									35					
36									36					
37									37					
38									38					
39									39					
40									40					
41									41					
42									42					

	6 MONTHS				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
	1957-58	1958-59	1959-60	1960-61									
1								1			<u>OPERATION & MAINTENANCE</u>		1
2	45	18 46	41 73	12 49	25	25	25	2	.205		Blueprints, Photographs & Photos.		25
3	1124 40	1244 76	1224 64	497 93	1500	1500	1500	3	.210		Botanical & Agricultural		1500
4	113 27	162 17	230 72	82 46	200	200	200	4	.215		Cleaning & Disinfecting		200
5	744 93	925 03	1273 30	574 12	1000	1000	1000	5	.235		Gasoline, Oils & Greases		1000
6	10 27	4 29	54 08	4 16	20	20	20	6	.240		Household & Institutional		20
7								7					
8		1 06		90	10	10	10	8	.245		Medical & Surgical		10
9	159 33	445 76	53 28	77 93	500	500	500	9	.250		Office Supplies		500
10	110 20	89 50	92 76	48 04	100	100	100	10	.255		Tires & Tubes		100
11	76 63	64 97	56 15	39 54	75	75	75	11	.260		Small Tools		75
12	472 21	569 84	641 84	111 30	750	750	750	12	.295		Other Commodities		750
13								13					
14	320							14	.310		Transportation <i>ord# 114610 Dave Duval +400</i> <i>(From 6102.420) To USGA</i>		
15	422 08	652 08	687 44	388 08	750	750	750	15	.315		Mileage - Private Cars		850
16				5				16	.320		Equipment Hire - Outside		
17	5	5	5		5	5	5	17	.325		Rent & Storage		5
18	683 61	760 70	655 86	483 18	800	800	800	18	.335		Electric Power		800
19								19					
20	20 92	22 25	17 80	10 60	50	50	50	20	.355		Telephone & Telegraph		50
21	395 74	384 83	299	195 99	500	500	500	21	.375		Printing, Binding & Stationery		500
22	9 90	9 24	5 54		5	5	5	22	.380		Publication of Notices		5
23	79 30	83 22	91 82	64 14	100	100	100	23	.387	100	Sewer Users Charge		200
24	262 43	268 74	296 18	218 47	350	350	350	24	.390		Water		350
25					5	5		25	.399	(5)	Other Services		
26								26					
27	508 70	1134 01	466 46	123 17	1000	1000	1000	27	.420		Building Repairs <i>ord# 114490 (A 240 +66101.606) (A 210 +66102.606) (A 30 +66106.606) (A 30 +66109.606) -510</i>		1000
28	1540 25	1265 87	1039 48	439 61	1000	1000	1000	28	.430		Equipment Repairs		1000
29	501 01	340 23	522 31	108 87	350	350	350	29	.450		Motor Vehicle Repairs		350
30	1124 53	2428 64	1727 65	265 96	2000	2000	2000	30	.490		Other Maintenance & Repairs		2000
31								31					
32	1000	1737 52	1042 30	1200	2000	2000	(800)	32	.605		Contributions & Awards (Offset by		1200
33								33			Tournament Fees)		
34								34	.606		Employees' Insurance <i>ord# 114490</i> <i>from 6101.420)</i>		+240
35	807 78	941 51	1177 14	555 87	1000	1000	150	35	.607		Social Security Tax		1150
36	470 52	484 80	499 08	207 95	500	500	500	36	.608		Employee Retirement - Prior Service		500
37	663 08	702 66	828 75	412 94	700	700	700	37	.609		Employee Retirement - Current Year		700
38	25	5	55	200	50	50	50	38	.620		Dues & Memberships		100
39			436 30		350	350	350	39	.625		Fire Insurance		350
40								40					
41								41					
42								42					

	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	
	1957-58	1958-59	1959-60	1960-61											
1	263 14	283 29	469 59	177 26	350	350	350	1	.630			State Industrial Accident Insurance		350	1
2	232 29	223 33	253 38	93 68	250	250	250	2	.640			Other Insurance		250	2
3	146 34	181 39	189 30	190 41	175	175	200	3	.685		25	Taxes on Real Property		200	3
4			3	3				4	.690			Other Charges			4
5								5							5
6	12293 31	15440 15	14436 88	6793 10	16470	16470	(480)	6				Total Operation & Maintenance	CRD# 115266 5/24/62	16090	6
7								7						+ 2,740	7
8								8	.720			Equipment	CRD# 115266 5/24/62 6101-110 6101-OTM		8
9								9	Addl	1	1	Leaf Sweeper		600	9
10								10	Repl	1	1	Greens Mower		400	10
11								11	Addl	1	1	Power Mower		400	11
12								12	Addl			Mower Units		700	12
13								13	Repl			Miscellaneous Course Equipment		100	13
14								14				50 Golf Cart Lockers		1000	14
15								15				5 Sittees		750	15
16								16				8 Club Chairs		800	16
17								17				4 Tables, Cafe Type		300	17
18								18				16 Chairs, table		250	18
19								19				4 Tables, Coffee		400	19
20								20				1 Table, Conference		250	20
21								21				8 Chairs, Side		250	21
22								22				1 Desk, Office		125	22
23								23				1 Chair, Office		55	23
24								24				1 Cabinet File		130	24
25								25				1 Adding Machine		425	25
26								26				Miscellaneous Clubhouse Equipment		265	26
27								27							27
28	2138 75	4666	1223 75	1040	5245	5245	(3045)	28				Total .720	CRD# 115266 5/24/62 to 6101-110 6101-OTM 6101-740 6101-785	7200	28
29								29							29
30		100	10984 57	2980 76	5000	5000	5000	30	.740			Additions & Betterments		- 2,840	30
31								31				Clubhouse Additions	CRD# 11526 5/24/62	5000	31
32								32						+ 6,000	32
33			8264 88		45000	45000	45000	33	.760			Buildings & Other Structures			33
34								34				Clubhouse		Disallowed	34
35								35							35
36								36	.785			Improvement & Development of Land			36
37								37				Fencing & Curbing		5000	37
38								38				Landscaping & Parking		5000	38
39								39							39
40								40				Total .785	CRD# 115266 5/24/62	10000	40
41								41						+ 1,900	41
42								42							42

1957-58		1958-59		1959-60		1960-61		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					1	
2																2					2	
3																3					3	
4																4					4	
5																5			<u>SUMMARY</u>		5	
6	40387	05	49503	40	49126	27	28307	04	58062	58062			58062	6	.110			Salaries & Wages		60131	6	
7	12293	31	15440	15	14436	88	6793	10	16470	16470		(480)	15990	7				Operation & Maintenance		16090	7	
8	2138	75	4666		1223	75	1040		5245	5245		(3045)	2200	8	.720			Equipment		7200	8	
9			100		10984	57	2980	76	5000	5000			5000	9	.740			Additions & Betterments		5000	9	
10					8264	88			45000	45000			45000	10	.760			Buildings & Other Structures		5000 +5000	10	
11														11	.785			Improvement & Development of Land		10000	11	
12														12								12
13	54819	11	69709	55	84036	35	39120	90	129777	129777		(3525)	126252	13				Total		98421	13	
14														14								14
15														15								15
16														16								16
17														17								17
18														18								18
19														19								19
20														20								20
21														21								21
22														22								22
23														23								23
24														24								24
25														25								25
26														26								26
27														27								27
28														28								28
29														29								29
30														30					<u>SOURCE OF REVENUE</u>			30
31	54819	11	69709	55	84036	35	39120	90	129777	129777		(3525)	126252	31				General Revenue of Golf Fund		98421	31	
32														32				Including Greens Fees				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	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	NO. OF PAY PERIODS	BIWEEKLY RATE		AMOUNT			
1	1	192	1	214 40	1	240	1	259 20							26	259 20		6740	1	1	1	Park Operations Foreman III			26	268		6968	1
2																			2										2
3	1	163 40																	3			Golf Starter							3
4																			4										4
5	1	163 40	1	170 40	1	170 40	1	157 60	26	157 60								4098	5	1	1	Golf Checker	26 164				4264	5	
6																			6										6
7	6	157	6	164	6	164	5	177 60					26	177 60				23088	7	5	5	Laborers			26	184 80		24024	7
8	2	157	2	164	2	164	2	177 60					13	177 60				4618	8	2	2	Laborers	6 months		13	184 80		4805	8
9	(1)	12 90	(1)	13 60	(1)	20 80													9			Laborer-While Operating Tractor Mower						9	
10							(1)	200					19½	200				3900	10	(1)	(1)	Tractor Mower Operator	9 months		19½	207 20		4041	10
11							1	177 60					6½	177 60				1155	11	1	1	Laborer	3 months		6½	184 80		1202	11
12																			12										12
13							3	hr. 1 25	3	hr. 1 25			hr. 1 25					4000	13	3	3	Junior Checkers	3200 Hours	1.25 hr.			4000	13	
14																			14										14
15	11		10		13		13											47599	15	13	13	Total .110	GRD + 115266 5/24/62			49304		15	
16																			16								- 4,400		16
17																			17										17
18																			18										18
19																			19										19
20																			20										20
21																			21										21
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35																			35										35
36																			36										36
37																			37										37
38																			38										38
39																			39										39
40																			40										40
41																			41										41
42																			42										42

G-16-A

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62 APPROVED BUDGET				
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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
	90			25	25		25	2 .205			Blueprints, Photographs, Photos		25
1779 97	1731 32	1495 12	676 92	1800	1800		1800	3 .210			Botanical & Agricultural		1800
98 68	177 52	209 94	117 82	175	175		175	4 .215			Cleaning & Disinfecting		175
574 65	427 58	430 97	161 42	600	600		600	5 .235			Gasoline, Oils & Greases		600
8 51	6	28 05	9 60	20	20		20	6 .240			Household & Institutional		20
								7					
2 81		1 56	1 10	10	10		10	8 .245			Medical & Surgical		10
248 32	425 06	70 20	138 85	500	500		500	9 .250			Office Supplies		500
93 71	59 03	28 56		75	75		75	10 .255			Tires & Tubes		75
45 48	25 60	68 18	45 07	100	100		100	11 .260			Small Tools		100
547 27	585 78	526 88	116 36	800	800		800	12 .295			Other Commodities		800
								13					
307 20	39 28							14 .315			Mileage - Private Cars		
992 69	1111 79	1138 70	635 91	1200	1200		1200	15 .335			Electric Power		1200
185 03	28 70	17 25	10 40	30	30		30	16 .355			Telephone & Telegraph		30
268 65	334 75	453 25	21	500	500		500	17 .375			Printing, Binding & Stationery		500
								18					
				5	5		5	19 .380			Publication of Notices		5
35 66	38 64	48 47	21 18	50	50	50	100	20 .387			Sewer Users Charge		100
132 39	142 85	285 16	95 80	250	250		250	21 .390			Water		250
				5	5	(5)		22 .399			Other Services		
								23					
57 11	925 05	117 27	85 39	5000	5000		5000	24 .420			Building Repairs		5000
1476 70	1346 86	337 72	253 82	1500	1500		1500	25 .430			Equipment Repairs <i>ord #114610 to 6/10/310</i>	-400	1500
376 85	338 60	83 62	104 22	350	350		350	26 .450			Motor Vehicle Repairs		350
416 24	899 93	219 95	49 55	1000	1000		1000	27 .490			Other Maintenance & Repairs		1000
								28					
1679 50	730 50	1744 85	148 26	1000	1000	200	1200	29 .605			Contributions & Awards (Offset by Tournament Fees) <i>ord #1144510</i>		1200
								30					
								31 .606			<i>Employees' Insurance from 6106, 420</i>		+210
637 16	776 23	1001	524 17	900	900		900	32 .607			Social Security Tax		900
470 52	484 80	499 08	207 95	500	500		500	33 .608			Employees Retirement - Prior Year		500
457 56	542 30	718 55	355 11	650	650		650	34 .609			Employees Retirement - Current Year		650
30		25	200	50	50	50	100	35 .620			Dues & Memberships		100
159 50	272 81	44 97	121 72	300	300		300	36 .625			Fire Insurance		300
								37					
								38					
								39					
								40					
								41					
								42					

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	EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET	
	1957-58	1958-59	1959-60	6 MONTHS 1960-61	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	198 69	221 90	385 37	150 30	350	350		350	1 .630			State Industrial Accident Insurance		350	1
2	201 40	192 46	170 02	102 48	250	250		250	2 .640			Other Insurance		250	2
3			93						3 .670			Pest Control			3
4	151 81	173 14	37 75	36 57	175	175		175	4 .685			Taxes on Real Property		175	4
5			6	3					5 .690			Other Charges			5
6									6						6
7	11634 96	12038 48	10286 44	4393 97	18170	18170		18465	7			Total Operation & Maintenance	ORD # 115266 5/24/62	18465	7
8									8					3,000	8
9									9 .720			Equipment			9
10								700	10 Addl Repl			Mower Units	700	700	10
11								100	11			Miscellaneous	100	100	11
12									12						12
13	546 75	3590	2817 64	795	3600		(2800)	800	13			Total .720	ORD # 115266 5/24/62	800	13
14									14					721 86	14
15								1000	15 .740			Additions & Betterments			15
16									16			Rose City Club House		20000	16
17									17				ORD # 115266 5/24/62	+ 6,721 86	17
18									18						18
19									19						19
20									20						20
21									21						21
22									22						22
23									23						23
24									24						24
25									25						25
26	35988 34	37354 93	42386 33	26141 96	48306	48306	(707)	47599	26 .110			Salaries & Wages		49304	26
27	11634 96	12038 48	10286 44	4393 97	18170	18170	295	18465	27			Operation & Maintenance		18465	27
28	546 75	3590	2817 64	795	3600	3600	(2800)	800	28 .720			Equipment	ORD #	800	28
29					1000	1000		1000	29 .740			Additions & Betterments		20000	29
30									30						30
31	48170 05	52983 41	55490 41	31330 93	71076	71076	(3212)	67864	31			Total		88569	31
32									32						32
33									33						33
34									34						34
35									35						35
36	48170 05	52983 41	55490 41	31330 93	71076	71076	(3212)	67864	36			General Revenue of Golf Fund		88569	36
37									37			Including Greens Fees			37
38									38						38
39									39						39
40									40						40
41									41						41
42									42						42

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET	
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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	
6 08	262 20	298 61	9898 41	5000		5000	10000	1	.740		Additions & Betterments	Transfer to	.785	1
								2						2
								3	.785		Improvement & Development of Land		10000	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
								16						16
								17						17
								18						18
								19						19
								20						20
								21			<u>SUMMARY</u>			21
6 08	262 20	298 61	9898 41	5000	5000	5000	10000	21	.740		Additions & Betterments			21
								22	.785		Improvement & Development of Land		10000	22
6 08	262 20	298 61	9898 41	5000	5000	5000	10000	23			Total		10000	23
								24				GR0#115266 5/24/62	-3,300	24
								25						25
								26						26
								27						27
								28						28
								29						29
								30						30
								31						31
								32						32
								33						33
								34						34
								35			<u>SOURCE OF REVENUE</u>			35
6 08	262 20	298 61	9898 41	5000	5000	5000	10000	36			General Revenue of Golf Fund		10000	36
								37						37
								38						38
								39						39
								40						40
								41						41
								42						42

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SALARY RATES — PRECEDING FOUR YEARS								1961-62 PRELIMINARY BUDGET				1961-62 APPROVED BUDGET										
1957-58		1958-59		1959-60		JUNE 30, 1961		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	192	1	200	1	231 20	1	249 60			26	249 60	6490	1	1	1	Park Operations Foreman II			26	259 20	6740
2														2								
3	1	157	2	164	2	164	1	177 60			18	177 60	3197	3	1	1	Laborer	8 months		18	184 80	3327
4							1	200			18	200	3600	4	1	1	Tractor Mower Operator	8 months		18	207 20	3730
5			(1)	13 60	(1)	20 80								5			Laborer-While Operating Tractor Mower					
6														6								
7								26	99 20			2580		7	1	1	Junior Checker			26	100	2600
8	3	99 20	3	99 20	3	99 20	2	99 20	18	99 20		1786		8	1	1	Junior Checker	8 months		18	1.25 hr.	1800
9							1	108 80	13	108 80		1415		9	1	1	Junior Checker	6 months		13	1.25 hr.	1300
10														10								
11	5		6		6		6					19068		11	6	6	Total .110					19497
12														12								- 4,000
13														13								
14														14								
15														15								
16														16								
17														17								
18														18								
19														19								
20														20								
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35														35								
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37														37								
38														38								
39														39								
40														40								
41														41								
42														42								

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET		
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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
1225	2100	2275	1000	2400		(2400)		1 .190			Other Fees & Services		1
								2					2
								3					3
								4			OPERATION & MAINTENANCE		4
6 13		4 80		25	25		25	5 .205			Blueprints, Photostats & Photos		25
681 02	514 88	510 93	178 96	750	750		750	6 .210			Botanical & Agricultural		750
76 93	23 49	60 33	14 43	100	100		100	7 .215			Cleaning & Disinfecting		100
228 02	169 66	89 65	4 04	400	400		400	8 .235			Gasoline, Oils & Greases		400
17 38	11 22	14 28	2 28	20	20		20	9 .240			Household & Institutional		20
								10					10
								11 .245			Medical & Surgical		10
40 25	38 29	31 50	28 50	50	50		50	12 .250			Office Supplies		50
27 41	8 40			50	50		50	13 .255			Tires & Tubes		50
10 09	15 86	48 52	3 98	25	25		25	14 .260			Small Tools		25
1021 35	488 16	892 35	301 04	750	750		750	15 .295			Other Commodities		750
								16					16
								17 .315			Mileage Private Cars		100
		4 50						18 .322			Equipment Hire - City Depts.		
115 20	55 53	88 84	29 23	100	100		100	19 .330			Fuel & Heat		100
6				650	650		650	20 .335			Electric Power		650
								21					21
56 61	36 17	41 24	8 75	50	50		50	22 .355			Telephone & Telegraph		50
46 25	92 50	92 50	75	200	200		200	23 .375			Printing, Binding & Stationery		200
149 52				300	300		300	24 .390			Water		300
40				25	25		25	25 .399			Other Services		25
								26					26
24 78	115 05	86 95	31 40	50	50		50	27 .420			Building Repairs		50
194 33	292 34	116 47	77 23	250	250		250	28 .430			Equipment Repairs		250
102 56	192 33	317 78	217 08	200	200		200	29 .450			Motor Vehicle Repairs		200
957 26	245 12	72 32	114	500	500		500	30 .490			Other Maintenance & Repairs		500
								31 .606			Employees' Insurance ^{and 114490} from 6106.420		+30
20 80	24	111 72		500	500		500	32 .605			Contributions & Awards		500
160 58	214 16	237 40	87 42	275	275	75	350	33 .607			Social Security Tax		350
188 28	194 04	199 80	83 25	200	200		200	34 .608			Employees Retirement - Prior Year		200
126 04	164 76	222 30	124 26	125	125		125	35 .609			Employees Retirement - Current Year		125
								36					36
			200	30	30	20	50	37 .620			Dues & Memberships		50
344 73			353 16	75	75		75	38 .625			Fire Insurance		75
54 08	64 11	95 25	31 46	80	80		80	39 .630			State Industrial Accident Insurance		80
								40					40
								41					41
								42					42

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR 1961-62			1961-62	APPROVED BUDGET			
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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
267 66	221 55	210 32	209 10	125	125	125	250	1 .640			Other Insurance		250
				45	45	(45)		2 .685			Taxes on Real Property		
4963 26	3181 62	3549 75	2174 57	6060	6060	175	6235	3					
								4			Total Operation & Maintenance	ORD# 115266 5/24/62 - 2,491 14	6235
								6 .720			Equipment		
							400	7 Repl 1 1			Greens Mower	400	
							200	8			Miscellaneous	200	
852 73		443 70		950	950	(350)	600	10			Total .720	ORD# 115266 5/24/62 - 600	600
8075 20	1123 03			2500	2500		2500	12 .740			Additions & Betterments	Transfer to .785	
								13			Fencing		
		7510 99						15 .760			Buildings & Other Structures		
								17 .785			Improvement & Development of Land		2500
								18			Fencing	ORD# 115266 5/24/62 + 191 14	
								25			<u>SUMMARY</u>		
10566 23	10509 29	14092 84	8886 76	18818	18818	250	19068	26 .110			Salaries & Wages		19497
1225	2100	2275	1000	2400	2400	(2400)		27 .190			Other Fees & Services		
4963 26	3181 62	3549 75	2174 57	6060	6060	175	6235	28			Operation & Maintenance		6235
852 73		443 70		950	950	(350)	600	29 .720			Equipment		600
8075 20	1123 03			2500	2500		2500	30 .740			Additions & Betterments		
		7510 99						31 .760			Buildings & Other Structures		
								32 .785			Improvement and Development of Land		2500
25682 42	16913 94	27872 28	12061 33	30728	30728	(2325)	28403	33			Total		28832
								38			<u>SOURCE OF REVENUE</u>		
25682 42	16913 94	27872 28	12061 33	30728	30728	(2325)	28403	39			General Revenue of Golf Fund		28832
								40			Including Greens Fees		

SALARY RATES — PRECEDING FOUR YEARS								1961-62 PRELIMINARY BUDGET				1961-62 APPROVED BUDGET											
1957-58		1958-59		1959-60		JUNE 30, 1961		No. OF PAY PER-IODS	BIWEEKLY RATE	No. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT	No. OF POSI-TIONS ASKED	No. OF POSI-TIONS APPROV.	TITLE OF POSITION	REMARKS	No. OF PAY PER-IODS	BIWEEKLY RATE	No. OF PAY PER-IODS	BIWEEKLY RATE	AMOUNT		
No. OF POSI-TIONS	RATE	No. OF POSI-TIONS	RATE	No. OF POSI-TIONS	RATE	No. OF POSI-TIONS	RATE																
1	1	157	1	164	1	164	1	177 60			26	177 60	4618	1	1	1	Laborer			26	184 80	4805	1
2													2										2
3				1	99 20	1	99 20	13	99 20			1290	3	1	3	Junior Checker	1 addl position Part Time	13	1.25 hr.			3900	3
4			1	99 20	1	99 20	1	99 20	26	99 20		2580	4	1		Junior Checker							4
5													5										5
6							2	9 62			9 62	6500	6	2	2	Golf Professionals				9 62	per session	6500	6
7													7										7
8													8										8
9	1		2		3		5				14988		9	5	6	Total .110						15205	9
10													10									- 1,900	10
11													11										11
12													12										12
13													13										13
14													14										14
15													15										15
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41													41										41
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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1960-61	BUDGET	PRELIMINARY BUDGET FOR	1961-62	1961-62 APPROVED BUDGET					
1957-58		1958-59	1959-60	6 MONTHS 1960-61	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	6138 60	4800	5200	3000	6000		(6000)		1 .190			Other Fees & Services		1
2									2					2
3									3					3
4									4			OPERATION & MAINTENANCE		4
5		4 68	2 16		25	25		25	5 .205			Blueprints, Photostats & Photos		25
6	93 60				500	500		500	6 .210			Botanical & Agricultural		500
7	38 07	9 10	29 97	11	100	100		100	7 .215			Cleaning & Disinfecting		100
8									8					8
9	112 88	245 38	33 35	16 44	100	100		100	9 .240			Household & Institutional		100
10	9 62		2 03	2 03	25	25		25	10 .250			Office Supplies		25
11	51	2 64		35					11 .260			Small Tools		
12	3554 36	3232 57	4847 08	2204 48	6000	6000	1500	7500	12 .295			Other Commodities - Golf Balls etc.		7500
13									13					13
14	1976 50	2068 90	2075 40	895 50	2075	2075		2075	14 .320			Equipment Hire - Outside		2075
15	886 83	890 34	1195 27	366 59	1500	1500		1500	15 .335			Electric Power		1500
16	83 59	23	15 89	8 75	100	100		100	16 .355			Telephone & Telegraph		100
17					50	50	(50)		17 .399			Other Services		
18									18					18
19	8 68	152 88	162 77	97 96	500	500		500	19 .420			Building Repairs		500
20	26 91	321 07	475 06	121 41	300	300		300	20 .430			Equipment Repairs		300
21				191 74			50	50	21 .450			Motor Vehicle Repairs		50
22	174 86	867 44	49 97	145 44	1000	1000		1000	22 .490			Other Maintenance & Repairs		1000
23									23 .606			<i>Employees Insurance (From 6166.420)</i>	<i>+30</i>	
24	2 52	120 36	187 83	93 70	125	125	275	400	24 .607			Social Security Tax		400
25		29 36	109 52	47 92			150	150	25 .609			Employees Retirement - Current Year		150
26				193 14					26 .625			Fire Insurance		
27									27					27
28	97	34	68 77	25 14	35	35	15	50	28 .630			State Industrial Accident Insurance		50
29	337 76	238 21	161 90	165 29	330	330		330	29 .640			Other Insurance		330
30	867 17								30 .660			Interest		
31			15	3					31 .690			Other Charges		
32									32					32
33	8174 83	8239 93	9431 97	4589 88	12765	12765	1940	14705	33			Total Operation & Maintenance		14705
34									34				<i>ORD# 115266 5/24/62 + 950</i>	
35	650			795	850	850	(800)	50	35 .720			Equipment		50
36									36			Miscellaneous	<i>ORD# 115266 5/24/62 - 50</i>	
37									37					37
38							15000	15000	38 .740			Additions & Betterments		15000
39									39			<i>Extend Tee Shed</i>	<i>ORD# 113925 (to 6101.740)</i>	<i>-3000</i>
40									40				<i>ORD# 115266 5/24/62 +3200</i>	
41									41					41
42									42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62 APPROVED BUDGET				
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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
		5000	5000	8000	8000	(3000)	5000	1	.800		Loan Payment		5000
								2					
	472 89	389 72	378	750	750	(250)	500	3	.900		Interest		500
								4					
								5					
								6					
								7					
								8					
								9					
								10					
								11					
								12					
								13					
								14					
								15					
								16					
								17					
								18					
								19					
								20					
								21			<u>SUMMARY</u>		
3656 63	5532 77	7733 93	4864 75	8488	8488	6500	14988	21	.110		Salaries & Wages		15205
6138 60	4800	5200	3000	6000	6000	(6000)		22	.190		Other Fees & Services		
8174 83	8239 93	9431 97	4589 88	12765	12765	1940	14705	23			Operation & Maintenance		14705
650			795	850	850	(800)	50	24	.720		Equipment		50
						15000	15000	25	.740		Additions & Betterments		15000
		5000	5000	8000	8000	(3000)	5000	26	.800		Loan Payment		5000
	472 89	389 72	378	750	750	(250)	500	27	.900		Interest		500
								28					
18620 06	19045 59	27755 62	18627 63	36853	36853	13390	50243	29			Total		50460
								30					
								31					
								32					
								33					
								34					
								35			<u>SOURCES OF REVENUE</u>		
18620 06	19045 59	27755 62	18627 63	36853	36853	13390	50243	36			General Revenue of Golf Fund including		50460
								37			Driving Range Fees		
								38					
								39					
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR 1961-62			1961-62	APPROVED BUDGET			
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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
		5000						1	.800		Principal	Historical Only	1
								2					2
220	181 78	84 72						3	.900		Interest		3
								4					4
220	181 78	5084 72						5			Total Debt Redemption		5
								6					6
								7					7
								8					8
								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
								26					26
								27					27
								28					28
								29					29
								30			<u>SOURCE OF REVENUE</u>		30
220	181 78	5084 72						31			General Revenue of Fund		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				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62 APPROVED BUDGET								
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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															.110 Salaries & Wages		
2	40387	05	49503	40	49126	27	28307	04	58062		58062	2	6101		Eastmoreland Golf Course		60131
3	35988	34	37354	93	42386	33	26141	96	48306	(707)	47599	3	6102		Rose City Golf Course		49304
4	10566	23	10509	29	14092	84	8886	76	18818	250	19068	4	6106		Hoyt Park Pitch & Putt		19497
5	3656	63	5532	77	7733	93	4864	75	8488	6500	14988	5	6109		Eastmoreland Golf Driving Range		15205
6												6					
7	90598	25	102900	39	113339	37	68200	51	133674		133674	7			Total .110		144137
8												8					
9												9			.190 Other Fees & Services		
10	1225		2100		2275		1000		2400	(2400)		10	6106		Hoyt Park Pitch & Putt		
11	6138	60	4800		5200		3000		6000	(6000)		11	6109		Eastmoreland Driving Range		
12												12					
13	7363	60	6900		7475		4000		8400	(8400)		13			Total .190		
14												14					
15												15			Operation & Maintenance		
16	12293	31	15440	15	14436	88	6793	10	16470	(480)	15990	16	6101		Eastmoreland Golf Course		16090
17	11634	96	12038	48	10286	44	4393	97	18170	295	18465	17	6102		Rose City Golf Course		18465
18	4963	26	3181	62	3549	75	2174	57	6060	175	6235	18	6106		Hoyt Park Pitch & Putt		6235
19	8174	83	8239	93	9431	97	4589	88	12765	1940	14705	19	6109		Eastmoreland Driving Range		14705
20												20					
21	37066	36	38900	18	37705	04	17951	52	53465	1930	55395	21			Total Operation & Maintenance		55495
22												22					
23												23			.720 Equipment		
24	2138	75	4666		1223	75	1040		5245	(3045)	2200	24	6101		Eastmoreland Golf Course		7200
25	546	75	3590		2817	64	795		3600	(2800)	800	25	6102		Rose City Golf Course		800
26	852	73			443	70			950	(350)	600	26	6106		Hoyt Park Pitch & Putt		600
27	650						795		850	(800)	50	27	6109		Eastmoreland Driving Range		50
28												28					
29	4188	23	8256		4485	09	2630		10645	(6995)	3650	29			Total .720		8650
30												30					
31												31			.740 Additions & Betterments		
32			100		10984	57	2980	76	5000		5000	32	6101		Eastmoreland Golf Course		5000
33									1000		1000	33	6102		Rose City Golf Course		20000
34	6	08	262	20	298	61	9898	41	5000	5000	10000	34	6104		West Side Golf Course		
35	8075	20	1123	03					2500		2500	35	6106		Hoyt Park Pitch & Putt		
36												36	6109		Eastmoreland Driving Range		15000
37												37					
38	8081	28	1485	23	11283	18	12879	17	13500	20000	33500	38			Total .740		40000
39												39					
40												40					
41												41					
42												42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62				1961-62 APPROVED BUDGET			
1957-58	1958-59	1959-60	6 MONTHS 1960-61	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			.760 Buildings & Other Structures		1
		8264 88		45000	45000		45000	2 6101			Eastmoreland Golf Course		2
		7510 99						3 6106			Hoyt Park Pitch & Putt		3
								4					4
		15775 87		45000	45000		45000	5			Total .760		5
								6					6
								7			.785 Improvement & Development of Land		7
								8 6101			Eastmoreland Golf Course		10000
								9 6104			West Side Golf Course		10000
								10 6106			Hoyt Park Pitch & Putt Golf Course		2500
								11					11
								12			Total .785		22500
								13					13
								14					14
								15					15
								16			.800 Debt Redemption		16
		5000						17 6100			Golf Fund Debt Redemption		17
		5000	5000	8000	8000	(3000)	5000	18 6109			Eastmoreland Driving Range		5000
								19					19
		10000	5000	8000	8000	(3000)	5000	20			Total .800		5000
								21					21
								22			.900 Interest		22
220	181 78	84 72						23 6100			Golf Fund Debt Redemption		23
	472 89	389 72	378	750	750	(250)	500	24 6109			Eastmoreland Driving Range		500
								25					25
220	654 67	474 44	378	750	750	(250)	500	26			Total .900		500
								27					27
								28					28
								29					29
								30			<u>SUMMARY</u>		30
90598 25	102900 39	113339 37	68200 51	133674	133674	6043	139717	31 .110			Salaries & Wages		144137
7363 60	6900	7475	4000	8400	8400	(8400)		32 .190			Other Fees & Services		32
37066 36	38900 18	37705 04	17951 52	53465	53465	1930	55395	33			Operation & Maintenance		55495
4188 23	8256	4485 09	2630	10645	10645	(6995)	3650	34 .720			Equipment		8650
8081 28	1485 23	11283 18	12879 17	13500	13500	20000	33500	35 .740			Additions & Betterments		40000
		15775 87		45000	45000		45000	36 .760			Buildings & Other Structures		36
		10000	5000	8000	8000	(3000)	5000	37 .800			Debt Redemption		5000
220	654 67	474 44	378	750	750	(250)	500	38 .900			Interest		500
								39 .785			Improvement & Development of Land		22500
147517 72	159096 47	200537 99	111039 20	273434	273434	9328	282762	40			Total Golf Fund		276282
								41					41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62 APPROVED BUDGET				
1957-58	1958-59	1959-60	6 MONTHS 1960-61	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					1
2								2					2
3								3					3
4								4					4
5								5			<u>SOURCES OF REVENUE</u>		5
6	59455 95	63680 85	73560 25	42897 50	85000	85000	5000	90000	6 4811		Golf Fees - Eastmoreland		90000
7	72597 35	72243 70	86220 20	47594 90	95000	95000	5000	100000	7 4812		Golf Fees - Rose City		100000
8	15458 86	11816 10	17666 70	11834 80	25000	25000		25000	8 4816		Golf Fees - Hoyt Park Pitch & Putt		25000
9	22097 50	20395 60	24891 60	14431 05	25000	25000	5000	30000	9 4819		Golf Fees - Eastmoreland Driving Range		30000
10									10				10
11	169609 66	168136 23	202338 75	116758 25	230000	230000	15000	245000	11 .481		Total Golf Fees		245000
12									12				12
13	1250	2500	2373 32	1156 40	2400	2400		2400	13 .392		Concessions		2400
14	199 54	497 79	204 31	310 32	600	600		600	14 .429		All Other Govt. Charges		600
15	2844 74	1 12	366 75	203 99	2000	2000	500	2500	15 .489		All Other Recreation Charges		2500
16	76 50			70					16 .541		Refunds from City Employees		
17	18 12	42 01	891 12	222 50					17		Miscellaneous Sales		
18	3181 05	136 04		139 71	100	100		100	18 .511		Damage to Property		100
19	328 38	311 94	520 74	231 60	400	400		400	19 .543		Gas Tax Refunds, State		400
20			8212 18	6053 53	8000	8000		8000	20 .580		General Fund		8000
21			175 50						21 .598		Zoo Fund		
22	(11016 95)*	10548 51*	15601 65*	30345 97*	29934	29934	(6172)	23762	22 .551		Balance from Former Periods		17282
23	25 35	2 88	25 10	103 90					23 .542		Refunds from Former Period		
24			98 87						24 .588		Public Recreational Areas Fund		
25									25				25
26	166516 39	182176 52	230808 29	155596 17	273434	273434	9328	282762	26		Total		276282
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

* Without reduction for amounts dues General Funds on loan payable from future revenues. Loan Balance July 1, 1961 -- \$13,000

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1960-61

BUDGET

PRELIMINARY BUDGET FOR

1961-62

1961-62

APPROVED BUDGET

	EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61	BUDGET	PRELIMINARY BUDGET FOR	1961-62	1961-62			APPROVED BUDGET		
	1957-58	1958-59	1959-60	6 MONTHS 1960-61	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			Other Fees & Services		
2					13500		(6500)	7000	2			Commission Multnomah County		7000
3					500		(500)		3			Annual Audit		
4									4					
5	6364 63	5498 77	3764 84	3360 91	14000		(7000)	7000	5			Total .190		7000
6									6					
7									7					
8									8			<u>OPERATION & MAINTENANCE</u>		
9									9			Other Services		
10						2309		2309	10			Accounting Assistant in Treasurer's	2403	
11									11			Office ½ time		
12						150		150	12			Other	150	
13									13					
14		58 18		1192 80	2459	2459		2459	14			Total .399		2553
15									15					
16	176	218 08	881 97	96 50					16			Other Repair		
17									17					
18	48	51 46	25 78	70 41	70	70		70	18			Social Security Tax		70
19	752 88	775 74	798 60	332 75	800	800		800	19			Employees Retirement - Prior Service		800
20	49 88	53 02	28 83	66 50	75	75		75	20			Employees Retirement-Current Service		75
21			154	132	264	264		264	21			Disability & Retirement		264
22					40	40		40	22			Premium on Fire Insurance		40
23	14 72	15 34	10 65	27 11	50	50		50	23			State Industrial Accident Insurance		50
24									24					
25					50	50		50	25			Surety Bonds		50
26		6			10	10		10	26			Other Insurance		10
27	7588 71	16060 87	3682 44	1456 37	25000	25000		25000	27			Liens - Principal		25000
28	1737 07	645 03	323	197 06	5000	5000		5000	28			Interest on Liens		5000
29					250	250		250	29			Refunds		250
30									30					
31		115 59	10 94		250	250		250	31			Taxes on City Property		250
32									32			Rented or Leased to Others		
33									33					
34					250	250		250	34			Weed & Tree Cutting		250
35									35					
36	200282 90	200000							36			Contribution to General Fund		
37									37					
38	210650 16	217999 31	5916 21	3571 50	34568	34568		34568	38			Total Operation & Maintenance		34662
39									39					
40									40					
41									41					
42									42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62		APPROVED BUDGET	
1957-58	1958-59	1959-60	6 MONTHS 1960-61		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					1
2									2					2
3									3					3
4									4					4
5									5			<u>SUMMARY</u>		5
6	2132 37	2223 72	1030 92	1154 04					6 .110			Salaries & Wages		6
7	6364 63	5948 77	3764 84	3360 91	14000	14000	(7000)	7000	7 .190			Other Fees & Services	7000	7
8	210650 16	217999 31	5916 21	3571 50	34568	34568		34568	8			Operation & Maintenance	34662	8
9									9					9
10	219147 16	226171 80	10711 59	8086 45	48568	48568	(7000)	41568	10			Total	41662	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			20	50	50	50		50	21			Deposit Forfeits	50	21
22	1487 13	1223 35	1165 42	995 79	2500	2500		2500	22			Interest on Notes & Contracts	2500	22
23	15507 83	10802 83	3952 55	509 24	6000	6000	(5000)	1000	23			Interest on Premiums & Securities	1000	23
24	20	5	10						24			All Other General Fund Charges		24
25	32408 72	29999 97	25255 30	9672 03	30000	30000	(10000)	20000	25			Real Property Sales	20000	25
26			49 06		10	10		10	26			Refunds from Former Periods	10	26
27	548493 28	378847 93	154863 53	174603 89	10008	10008	8000	18008	27			Balance from Former Periods	18102	27
28				10					28			General Fund		28
29	597916 96	420879 08	185315 86	185840 95	48568	48568	(7000)	41568	29			Total	41662	29
30									30					30
31									31					31
32									32					32
33									33					33
34									34					34
35									35					35
36									36					36
37									37					37
38									38					38
39									39					39
40									40					40
41									41					41
42									42					42

SALARY RATES — PRECEDING FOUR YEARS										1961-62 PRELIMINARY BUDGET				1961-62 APPROVED BUDGET					
1957-58		1958-59		1959-60		JUNE 30, 1961		1961-62		1961-62		1961-62		1961-62		1961-62			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	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	1 222 50	1 277 60	1 314 40	1 332 80						1	1	City Shops Superintendent						1	
2										2								2	
3	1 192	1 207 20	1 207 20	1 214 40						3	1	Clerk IV	Municipal Shop Rotary Transferred to Bureau of Shops, Code No. 1200					3	
4										4									4
5			1 157 60	1 170 40	25	170 40	1 177 60			5	1	Accounting Assistant							5
6										6								6	
7		1 164								7		Clerk III						7	
8										8								8	
9	1 144 50									9		Clerk II						9	
10										10								10	
11					1 113 60	13 113 60	13 118 40			11	1	Typist Clerk						11	
12										12								12	
13	1 214 20	1 223 20	1 259 20	1 277 60						13	1	Automotive Mechanic Foreman						13	
14	1 206 80									14		Automotive Mechanic Foreman						14	
15										15								15	
16		2 214 40	2 231 20	2 249 60						16	2	Lead Automotive Mechanics						16	
17										17								17	
18	16 199 40	15 207 20	15 223 20	14 240						18	14	Automotive Mechanics						18	
19	3 184 70			1 207 20	13 207 20	13 214 40				19	1	Automotive Mechanic						19	
20										20								20	
21	1 206 80	1 214 40	1 231 20	1 249 60						21	1	Lead Blacksmith						21	
22										22								22	
23	2 199 40	3 207 20	3 223 20	3 240						23	3	Blacksmiths						23	
24	1 184 70									24		Blacksmith						24	
25										25								25	
26	1 214 40	1 223 20	1 259 20	1 277 60						26	1	Instrument Maker Foreman						26	
27										27								27	
28	1 214 40	1 223 20	1 259 20	1 277 60						28	1	Maintenance Machinist Foreman						28	
29										29								29	
30	2 206 80	2 214 40	8 223 20	7 240						30	7	Maintenance Machinists						30	
31	5 199 40	5 207 20		1 207 20	13 207 20	13 214 40				31	1	Maintenance Machinists						31	
32	1 184 70	1 192								32		Maintenance Machinist						32	
33										33								33	
34					1 249 60					34	1	Lead Auto Painter						34	
35										35								35	
36	1 199 40	1 214 40	2 223 20	1 240						36	1	Auto Painter						36	
37	1 192	1 207 20								37		Auto Painter						37	
38										38								38	
39	1 199 40	1 207 20	1 223 20	1 240						39	1	Carpenter						39	
40	1 184 70									40		Carpenter						40	
41										41								41	
42										42								42	

SALARY RATES — PRECEDING FOUR YEARS										1961-62 PRELIMINARY BUDGET				1961-62 APPROVED BUDGET								
1957-58		1958-59		1959-60		JUNE 30, 1961		NO. OF PAY PERIODS	1961-62		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		BIWEEKLY RATE	NO. OF PAY PERIODS												
1	1	206 80	1	214 40	1	231 20	1	249 60		26	249 60	6490	1	1	Lead Motorcycle Mechanic						1	
2													2									2
3	1	199 40	1	207 20	1	223 20	1	240		26	240	6240	3	1	Motorcycle Mechanic							3
4	1	184 70											4		Motorcycle Mechanic	Municipal Shop Rotary transferred to Bureau of Shops, Code No. 1200						4
5													5									
6	1	206 80	1	214 40	1	231 20	1	249 60		26	249 60	6490	6	1	Lead Auto Body Repairman							6
7													7									7
8	1	199 40	2	207 20	2	223 20	2	240		26	240	12480	8	2	Auto Body Repairmen							8
9	1	184 70											9		Auto Body Repairman							9
10													10									10
11	3	169 90	3	177 60	3	184 80	2	200		26	200	15600	11	3	Utility Workers							11
12	1	157					1	192					12		Utility Worker							12
13													13									13
14	2	144 50											14		Laborers							14
15													15									15
16	54		46		46		47					289798	16	47	Total .110							16
17													17									17
18													18									18
19													19									19
20													20									20
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38													38									38
39													39									39
40													40									40
41													41									41
42													42									42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61		BUDGET		PRELIMINARY BUDGET FOR 1961-62				1961-62		APPROVED BUDGET				
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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														.110 Salaries & Wages			1	
2	64266	89	66261	21	76856	58	36039	65	72101	72101	(77)	72024	2	700	Commissioner of Finance		78723	2
3	110341	87	113093	11	120782	34	64509	82	131123	131123	436	131559	3	1000	Bureau of Licenses		136529	3
4	22698	86	32481	36	36590	48	19236	48	38552	38552	(1282)	37270	4	1100	Bureau of Purchases & Stores		63882	4
5	13787	78	16754	64	20362	64	10753	44	21674	21674	416	22090	5	1210	Garage Division			5
6	12811	13	20609	36	22386	41	11776	08	23843	23843	413	24256	6	1300	Stores Division			6
7	28605	59	49674	12	53414	06	24634	04	56884	47384	(19953)	36931	7	1400	Office of City Treasurer		38353	7
8	32760	19	37223	28	45298	66	23336	49	48621	48621	27	48648	8	1500	Bureau of Property Control		51062	8
9	1510771	22	1722263	96	1982280	23	1053806	27	2153804	2153804	186203	2340007	9	1800	Bureau of Parks		2280692	9
10													10	1200	Bureau of Shops		344182	10
11	1796043	53	2058361	04	2357971	40	1244092	27	2546602	2537102	166183	2712785	11		Total .110		2993423	11
12													12					12
13													13		.190 Other Fees & Services			13
14					25202	03							14	700	Commissioner of Finance			14
15		15											15	1800	Bureau of Parks			15
16													16	1500	Bureau of Property Control		3000	16
17		15			25202	03							17		Total .190		3000	17
18													18					18
19													19		Operation & Maintenance			19
20	5097	91	16405	31	5966	61	3382	68	6108	6998	7297	13405	20	700	Commissioner of Finance		5610	20
21	11799	51	11814	20	13339	46	7110	76	13500	13500	525	14025	21	1000	Bureau of Licenses		16690	21
22	1462	52	1818	33	2013	80	708	74	1611	1611	170	1781	22	1100	Bureau of Purchases & Stores		3536	22
23	808	44	2208	22	1808	82	535	61	2000	2000		2000	23	1210	Garage Division			23
24	796	49	2371	03	245	33				150	1860	1860	24	1220	Shop Division			24
25	1962	19	1939	06	1579	54	816	86	1675	1675	385	2060	25	1300	Stores Division			25
26	38116	43	48771	42	46021	73	21658	96	42956	52456	16580	59536	26	1400	Office of City Treasurer		59536	26
27	49152	54	67229	56	87790	84	9398	29	106900	106900	(20825)	86075	27	1500	Bureau of Property Control		85650	27
28	285655	33	316924	11	385304	40	133781	20	266476	270072	47162	313638	28	1800	Bureau of Parks		290641	28
29	73557	97	81566	34	86134	99	49058	63	98715	98715	4865	103580	29	2600	Bureau of Electric Lighting & Power		103580	29
30													30	1200	Bureau of Shops		132682	30
31	468409	33	551047	58	630205	52	226451	73	539941	554077	58019	597960	31		Total Operation & Maintenance		697925	31
32													32					32
33													33					33
34													34					34
35													35					35
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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1960-61 BUDGET		PRELIMINARY BUDGET FOR 1961-62			1961-62 APPROVED BUDGET								
1957-58		1958-59		1959-60		6 MONTHS 1960-61		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		1
	102 63	301 50	595							2910	2910	2	700	Commissioner of Finance		850	
	564 50	205 70								300	300	3	1000	Bureau of Licenses		300	
		1585 65	420						946	310	310	4	1100	Bureau of Purchases & Stores		50	
	1444 51	833 15	699 04	84			96	96		285	381	5	1210	Garage Division			
	5701 33	6056 16	13672 78	4089 66			6885	6094 26	(1200)		5685	6	1220	Shop Division			
										2433		7	1300	Stores Division			
	516 30	544 22	929 91	268 08			675	675	(130)		545	8	1500	Property Control		545	
	41176 57	53755 31	52577 42	15921 97			34597	34915 99	15488		50085	9	1800	Bureau of Parks		37716	
												10	1200	Bureau of Shops		6066	
	49505 84	63281 69	68894 15	20363 71			42253	45160 25	17963		60216	11		Total .720		45527	
												12					
												13			.730 Zoological Specimens		
			3450	2788			5070	5070	(4070)		1000	14	1800	Bureau of Parks			
												15					
												16			.740 Additions & Betterments		
	1650 75									100	100	17	1210	Garage Division			
	1460 02	814 20					1118	1422	(1118)			18	1220	Shop Division			
		1424 88										19	1300	Stores Division			
		95000					9789 32	5500		171325	176825	20	1800	Bureau of Parks		475	
												21					
	3110 77	97239 08					9789 32	6618		6922	170307	22		Total .740		475	
												23					
												24			.760 Buildings & Other Structures		
											63200	25	1800	Bureau of Parks			
												26					
												27			.785 Improvement & Development of Land		
												28	1800	Bureau of Parks		4200	
												29				4200	
												30			<u>SUMMARY</u>		
	1796043 53	2058361 04	2357971 40	1244092 27			2546602	2537102	166183		2712785	31	.110	Salaries & Wages		2993423	
		15	25202 03									32	.190	Other Fees & Services		3000	
	468409 33	551047 58	630205 52	226451 73			539941	554077	58019		597960	33		Operation & Maintenance		697925	
	49505 84	63281 69	68894 15	20363 71			42253	45160 25	17963		60216	34	.720	Equipment		45527	
			3450	2788			5070	5070	(4070)		1000	35	.730	Zoological Specimens			
	3110 77	97239 08					9789 32	6618		6922	170307	36	.740	Additions & Betterments		475	
											63200	37	.760	Buildings & Other Structures			
												38	.785	Improvement & Development of Land		4200	
	2317069 47	2769944 39	3085723 10	1503485 03			3140484	3148331 25	471602		3612086	39		Total		3744550	
												40					
												41					
												42					

