SECTION II

FINANCIAL STATEMENTS

STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES
OPERATING FUNDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1957

	COMBINED TOTAL	GENERAL FUND	UTILITY FUND	- INTEREST & SINKING - GENERAL	REVENUE	BOND FUNDS
RECEIPTS:						
Revenue	$17,357,955	$ 5,260,895	$10,665,000	$ 1,413,961	$ 18,099	$
Borrowings:						
Proceeds From Sale of Bonds:						
General Obligations	4,000,000					4,000,000
Utility Revenue	4,650,000					4,650,000
Notes Payable	500,000	500,000				
Customer's Service Deposits	50,000		50,000			
Sub-dividers Deposits	35,000		35,000			
Contribution Aid of Construction	15,000		15,000			
From Other Agencies:						
Civil Aeronautics Administration	78,158					78,158
Public Health Service	307,468					307,468
Property Owners Share of Paving Costs	118,133					118,133
Sale of Property	56,282					56,282
TOTAL RECEIPTS	$27,167,996	$ 5,760,895	$10,765,000	$ 1,413,961	$ 18,099	$ 9,210,041
Resources Brought Forward	3,216,432	5,262	634,680	618,363	1,551,482	406,645
TOTAL RESOURCES	$30,384,428	$ 5,766,157	$11,399,680	$ 2,032,324	$ 1,569,581	$ 9,616,686
DISBURSEMENTS:						
Operating Expenses	$12,401,105	$ 8,428,430	$ 3,972,675	$	$	$
Property Additions	7,897,565	330,100	1,401,555			6,165,910
Refunds to Sub-dividers	280,000		280,000			
Prepaid Insurance	1,600		1,600			
DEBT SERVICE:						
General Obligation Bonds	1,415,244			1,415,244		
Notes Paid	516,000	516,000				
Utility Revenue Bonds	1,601,659				1,601,659	
TOTAL DISBURSEMENTS	$24,113,173	$ 9,274,530	$ 5,655,830	$ 1,415,244	$ 1,601,659	$ 6,165,910
Balances Before Transfers:	$ 6,271,255	($ 3,508,373)	$ 5,743,850	$ 617,080	($ 32,078)	$ 3,450,776
Inter-fund Transfers-Add	5,424,056	3,600,000			1,774,000	50,056
Inter-fund Transfers-Deduct	5,424,056	50,056	5,374,000			
ESTIMATED NET RESOURCES	$ 6,271,255	$ 41,571	$ 369,850	$ 617,080	$ 1,741,922	$ 3,500,832

CITY OF AUSTIN, TEXAS

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STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES
OPERATING FUNDS
FOR FISCAL YEAR ENDING SEPTEMBER 30, 1958

	COMBINED TOTAL	GENERAL FUND	UTILITY FUND	- INTEREST & SINKING - GENERAL	REVENUE	BOND FUNDS
RECEIPTS:						
Revenue	$18,407,914	$ 5,530,410	$11,390,000	$ 1,472,754	$ 14,750	$
Borrowings:						
Proceeds from Sale of Bonds:						
General Obligation	1,900,000					1,900,000
Utility Revenue	6,730,000					6,730,000
Customer's Service Deposits	30,000		30,000			
From Other Agencies:						
Civil Aeronautics Administration	622,000					622,000
TOTAL RECEIPTS	$27,689,914	$ 5,530,410	$11,420,000	$ 1,472,754	$ 14,750	$ 9,252,000
Resources Brought Forward	6,271,255	41,570	369,850	617,080	1,741,922	3,500,833
TOTAL RESOURCES	$33,961,169	$ 5,571,980	$11,789,850	$ 2,089,834	$ 1,756,672	$12,752,833
DISBURSEMENTS:						
Operating Expenses	$13,238,440	$ 9,094,945	$ 4,143,495	$	$	$
Property Additions	14,813,949	373,650	1,695,280			12,745,019
Refunds to Sub-dividers	148,000		148,000			
DEBT SERVICE:						
General Obligations	1,547,873			1,547,873		
Utility Revenue	1,749,631				1,749,631	
TOTAL DISBURSEMENTS	$31,497,893	$ 9,468,595	$ 5,986,775	$ 1,547,873	$ 1,749,631	$12,745,019
Balances Before Transfers	$ 2,463,276	($ 3,896,615)	$ 5,803,075	$ 541,961	$ 7,041	$ 7,814
Inter-fund Transfers-Add	5,777,000	3,900,000			1,877,000	
Inter-fund Transfers-Deduct	5,777,000		5,777,000			
ESTIMATED NET RESOURCES	$ 2,463,276	$ 3,385	$ 26,075	$ 541,961	$ 1,884,041	$ 7,814

SECTION III

GENERAL FUND

GENERAL FUND
STATEMENT OF RECEIPTS, DISBURSEMENTS AND BALANCES
FOR THE FISCAL YEARS AS SHOWN
OCTOBER 1, TO SEPTEMBER 30,

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECEIPTS:			
Revenue:	$ 5,047,973	$ 5,260,895	$ 5,530,410
Borrowings - Notes Payable		500,000	
Resources Brought Forward	278,005	5,262	41,570
TOTAL RESOURCES BEFORE TRANSFERS	$ 5,325,978	$ 5,766,157	$ 5,571,980
TRANSFERS FROM OTHER FUNDS:			
Utility Fund	$ 2,817,000	$ 3,600,000	$ 3,900,000
TOTAL RESOURCES	$ 8,142,978	$ 9,366,157	$ 9,471,980
DISBURSEMENTS:			
OPERATING EXPENSES:			
Administrative	$ 1,080,558	$ 1,224,485	$ 1,304,635
Public Safety	1,970,410	2,371,380	2,668,125
Public Works	1,456,107	1,696,360	1,775,150
Public Health	2,126,802	2,433,240	2,603,375
Recreation	399,281	485,815	496,530
Libraries	162,347	217,150	247,130
TOTAL OPERATING EXPENSES	$ 7,195,505	$ 8,428,430	$ 9,094,945
PROPERTY ADDITIONS:			
Administrative	$ 6,557	$ 13,995	$ 11,445
Public Safety	55,994	110,500	116,600
Public Works	655,467	156,995	163,050
Public Health	38,671	17,195	15,500
Recreation	123,907	10,505	39,330
Libraries	5,687	9,550	5,350
Clearing Accounts	5,704	11,360	22,375
TOTAL PROPERTY ADDITIONS	$ 891,987	$ 330,100	$ 373,650
OTHER DISBURSEMENTS:			
Increase in Inventories	$ 5,035	$	$
Notes Paid	20,000	516,000	
Texas Highway Department	25,189		
TO OTHER FUNDS:			
Hospital Bond	$	$ 17,462	$
Fire Station Bond		32,594	
TOTAL OTHER	$ 50,224	$ 566,056	$
TOTAL DISBURSEMENTS	$ 8,137,716	$ 9,324,586	$ 9,468,595
NET RESOURCES	$ 5,262	$ 41,571	$ 3,385

ESTIMATED INCOME FROM AD VALOREM TAXES
CURRENT ROLL AND PRIOR ROLLS
ASSESSED JANUARY 1, 1956
COLLECTIBLE OCOTBER 1, 1956

	- - - - - -FUNDS - - - - - - GENERAL	SINKING	COMBINED TOTAL
ASSESSED VALUATIONS:			
REAL PROPERTY:			
Land	$119,699,190	$119,699,190	$119,699,190
Improvements	240,616,220	240,616,220	240,616.220
TOTAL REAL	360,315,410	360,315,410	360,315,410
PERSONAL:	64,517,740	64,517,740	64,517,740
TOTAL ASSESSED VALUATIONS	424,833,150	424,833,150	424,833,150
Tax Rate per $100 Valuation	.62	.34	.96
Amount of Levy	2,633,996.37	1,444,407.52	4,078,403.89
Estimated Percent Collectible	91.12 %	91.12 %	91.12 %
Estimated Amount Collectible	2,400,000	1,316,085	3,716,085
Estimated Delinquent Collectible	131,270	72,000	203,270
TOTAL ESTIMATED COLLECTIBLE	2,531,270	1,388,085	3,919,355
ESTIMATED PERCENT COLLECTIBLE TO CURRENT ROLL	96.10 %	96.10 %	96.10 %

ESTIMATED INCOME FROM AD VALOREM TAXES
CURRENT ROLL AND PRIOR ROLLS
ASSESSED JANUARY 1, 1957
COLLECTIBLE OCTOBER 1, 1957

	- - - - - -FUNDS - - - - - - GENERAL	SINKING	COMBINED TOTAL
ASSESSED VALUATIONS:			
REAL PROPERTY:			
Land	$125,147,210	$125,147,210	$125,147,210
Improvements	253,935,910	253,935,910	253,935,910
TOTAL REAL	379,083,120	379,083,120	379,083,120
PERSONAL:	66,517,740	66,517,740	66,517,740
TOTAL ASSESSED VALUATION	445,600,860	445,600,860	445,600.860
Tax Rate per $100 Valuation	.62	.34	.96
Amount of Levy	2,762,725.33	1,515,042.92	4,277,768.25
Estimated Percent Collectible	91 %	91 %	91 %
Estimated Amount Collectible	2,514,080	1,378,689	3,892,769
Estimated Delinquent Collectible	150,000	82,265	232,265
TOTAL ESTIMATED COLLECTIBLE	2,664,080	1,460,954	4,125,034
ESTIMATED PERCENT COLLECTIBLE TO CURRENT ROLL	96.43 %	96.43 %	96.43 %

GENERAL FUND
REVENUE
FOR THE FISCAL YEARS AS SHOWN
OCTOBER 1, TO SEPTEMBER 30

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL PROPERTY TAXES:			
Current Years' Levy	$ 2,267,300	$ 2,400,000	$ 2,514,080
Prior Years' Levy	119,153	131,270	150,000
Interest and Penalties	41,310	40,000	43,550
TOTAL GENERAL PROPERTY TAXES	$ 2,427,763	$ 2,571,270	$ 2,707,630
OTHER LOCAL TAXES:			
Franchise	$ 4,500	$ 4,500	$ 4,500
Gross Receipts	171,126	185,135	197,500
TOTAL OTHER LOCAL TAXES	$ 175,626	$ 189,635	$ 202,000
LICENSES AND PERMITS:			
Vehicles and Drivers	$ 445	$ 450	$ 450
Parking Meters	182,932	209,000	225,000
Beer and Liquor	12,391	8,010	8,300
Food Permits	16,869	17,595	17,650
Business	484	465	485
Amusement	2,304	2,095	2,115
Plumbing & Building	36,160	32,535	34,000
Animal	2,927	4,170	4,500
Sundry	3,073	3,705	3,790
TOTAL LICENSES & PERMITS	$ 257,585	$ 278,025	$ 296,290
FINES, FORFEITURES & PENALTIES:			
Library	$ 5,884	$ 8,020	$ 8,200
Court	280,400	300,130	300,000
Pound & Traffic	90,462	113,060	102,000
TOTAL FINES, FORFEITURES & PENALTIES	$ 376,746	$ 421,210	$ 410,200
FROM USE OF MONEY & PROPERTY:			
Interest, Exchange, Etc.	$ 11,661	$ 9,250	$ 9,250
Rent Property	8,968	8,995	9,055
TOTAL FROM USE OF MONEY & PROPERTY	$ 20,629	$ 18,245	$ 18,305

GENERAL FUND
REVENUE
FOR THE FISCAL YEARS AS SHOWN
OCTOBER 1, TO SEPTEMBER 30

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FROM OTHER AGENCIES:			
State of Texas - Gas Tax	$ 3,245	$ 2,225	$ 2,250
Austin Houstin Authority	6,015	5,755	5,800
Austin Public Schools	102,042	93,500	93,500
TOTAL FROM OTHER AGENCIES	$ 111,302	$ 101,480	$ 101,550
CHARGES FOR CURRENT SERVICES:			
General Government	$ 4,128	$ 3,050	$ 3,050
Protective Inspection	44,776	37,400	37,000
Street & Bridge	228,671	7,020	
Cemeteries	61,312	57,230	57,000
Airport	84,734	82,000	78,500
Health	7,925	9,420	9,850
Abattoir	276,148	279,830	304,200
Hospital	793,532	1,015,585	1,138,085
T.B. Sanatorium	7,192	5,000	5,000
Recreation	151,987	138,810	162,050
TOTAL CHARGES FOR CURRENT SERVICES	$ 1,660,405	$ 1,635,345	$ 1,794,735
SALE OF PROPERTY:			
Sale of Land & Buildings	$ 17,917	$ 45,685	$
TOTAL GENERAL FUND REVENUE	$ 5,047,973	$ 5,260,895	$ 5,530,410

GENERAL FUND 7

SUMMARY

	-EXPENDED-		
	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES:			
Administrative	$1,080,558	$1,224,485	$1,304,635
Public Safety	1,970,410	2,371,380	2,668,125
Public Works	1,456,107	1,696,360	1,775,150
Public Health	2,126,802	2,433,240	2,603,375
Recreation	399,281	485,815	496,530
Libraries	162,347	217,150	247,130
TOTAL EXPENSES	$7,195,505	$8,428,430	$9,094,945
PROPERTY ADDITIONS:			
Administrative	$ 6,557	$ 13,995	$ 11,445
Public Safety	55,994	110,500	116,600
Public Works	655,467	156,995	163,050
Public Health	38,671	17,195	15,500
Recreation	123,907	10,505	39,330
Libraries	5,687	9,550	5,350
Clearing Accounts	5,704	11,360	22,375
TOTAL PROPERTY ADDITIONS	$ 891,987	$ 330,100	$ 373,650
COMBINED TOTAL:			
Administrative	$1,087,115	$1,238,480	$1,316,080
Public Safety	2,026,404	2,481,880	2,784,725
Public Works	2,111,574	1,853,355	1,938.200
Public Health	2,165,473	2,450,435	2,618,875
Recreation	523,188	496,320	535,860
Libraries	168,034	226,700	252,480
Clearing Accounts	5,704	11,360	22,375
GRAND TOTAL	$8,087,492	$8,758,530	$9,468,595

SECTION IV

DEPARTMENTAL BUDGET - GENERAL FUND

GENERAL FUND
ADMINISTRATIVE
SUMMARY

	-EXPENDED-		
	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES:			
City Manager's Office	$ 37,161	$ 44,215	$ 45,590
Municipal Court	36,720	45,380	48,040
Accounting	104,839	116,935	134,640
Tax Office	194,975	223,270	233,210
Purchasing Office	22,407	25,600	28,425
City Attorney	41,521	52,850	57,465
City Clerk	12,955	14,835	15,335
Personnel Administration	36,176	42,980	51,790
Planning	97,318	82,400	82,965
Civil Defense	2,871	1,810	4,945
Urban Renewal			11,325
Municipal Building	81,995	102,940	105,105
General Overhead	411,620	471,270	485,800
TOTAL EXPENSES	$ 1,080,558	$ 1,224,485	$ 1,304,635
PROPERTY ADDITIONS:			
City Manager's Office	$	$ 300	$ 100
Municipal Court	399	525	600
Accounting	1,810	5,290	
Tax Office	506	2,130	4,000
Purchasing Office	244	85	1,075
City Attorney	2,337	550	550
City Clerk	253	755	740
Personnel Administration	735	475	400
Planning	273	2,300	2,875
Civil Defense			400
Urban Renewal		875	35
Municipal Building		710	670
TOTAL PROPERTY ADDITIONS	$ 6,557	$ 13,995	$ 11,445
COMBINED TOTAL:			
Total Expenses	$ 1,080,558	$ 1,224,485	$ 1,304,635
Total Property Additions	6,557	13,995	11,445
GRAND TOTAL	$ 1,087,115	$ 1,238,480	$ 1,316,080

ACCOUNT NO. 1002
ADMINISTRATIVE & FINANCE
CITY MANAGER

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 32,850	$ 37,515	$ 39,925
200	**Other Services**	2,649	3,275	2,950
300	**Materials & Supplies**	1,034	2,080	1,600
400	**Fixed Charges**	569	1,315	1,015
500	**Maintenance**	59	30	100
	TOTAL OPERATING EXPENSES	$ 37,161	$ 44,215	$ 45,590
900	**Property Additions**		300	100
	GRAND TOTAL	$ 37,161	$ 44,515	$ 45,690

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	City Manager	1	$ 15,994
1	Asst. City Manager	1	8,811
1	Administrative Asst.	1	4,406
1	Executive Secretary	1	4,260
1	Secretary	1	2,902
1	Research Asst.	1	2,798
	Merit Increase		754
6	TOTAL	6	$ 39,925

ACCOUNT NO. 1003 10
ADMINISTRATIVE & FINANCE
MUNICIPAL COURT

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	Personal Services	$ 34,296	$ 41,830	$ 42,690
200	Other Services	1,538	2,740	4,150
300	Materials & Supplies	696	700	900
400	Fixed Charges			
500	Maintenance	190	110	300
	TOTAL OPERATING EXPENSES	$ 36,720	$ 45,380	$ 48,040
900	Property Additions	399	525	600
	GRAND TOTAL	$ 37,119	$ 45,905	$ 48,640

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	Judge	1	$ 7,600
1	Corp. Court Clerk	1	4,949
3	Asst. Court Clerks	2	6,347
	Deputy Clerk P.T.		2,394
8	Clerk Typist	9	20,400
	Merit Increase - Vac. Relief		1,000
13	TOTAL	13	$ 42,690

ACCOUNT NO. 1101 11
ADMINISTRATIVE & FINANCE
ACCOUNTING

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 81,468	$ 91,500	$ 105,830
200	**Other Services**	4,056	3,230	5,630
300	**Materials & Supplies**	1,670	1,700	1,800
400	**Fixed Charges**	16,657	19,505	20,180
500	**Maintenance**	988	1,000	1,200
	TOTAL OPERATING EXPENSES	$ 104,839	$ 116,935	$ 134,640
900	**Property Additions**	1,810	5,290	
	GRAND TOTAL	$ 106,649	$ 122,225	$ 134,640

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	Director of Finance	1	$ 10,607
1	Asst. Director of Finance	1	6,139
2	Supervisor Accountants	2	10,565
3	Accountants	5	19,525
3	Accounts Payable Clerks	4	12,654
2	Payroll Clerks	2	7,934
2	Timekeeper & Bookkeeper	2	5,576
2	Cashiers	2	5,971
1	Machine Operator - Supv.	1	3,445
2	Machine Operators	2	4,782
1	Chief Auditor - Taxicab	1	4,552
2	Inspectors - Taxicab	2	6,744
1	Clerk Typist - Taxicab	1	2,339
	Merit Increase & Extra Help		4,999
23	TOTAL	26	$ 105,830

ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 154,069	$ 178,445	$ 185,760
200	**Other Services**	18,957	18,945	20,500
300	**Materials & Supplies**	1,579	2,445	2,800
400	**Fixed Charges**	19,567	22,685	23,350
500	**Maintenance**	803	750	800
	TOTAL OPERATING EXPENSES	$ 194,975	$ 223,270	$ 233,210
900	**Property Additions**	506	2,130	4,000
	GRAND TOTAL	$ 195,481	$ 225,400	$ 237,210

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	Tax Assessor - Collector	1	$ 10,002
1	Asst. Tax Assessor - Collector	1	6,013
1	Tax Attorney	1	6,139
1	Investigator for Tax Suits	1	3,570
6	Building Appraisers	6	29,461
2	Land Appraisers	2	9,897
5	Personal Property Assessment Appraisers	6	26,120
9	Records Clerks	9	29,443
3	Asst. Records Clerks	4	11,380
1	Information & Credit Clerk	1	2,568
3	Draftsmen	3	9,041
5	Tax Collection Clerks	5	15,159
3	Secretaries	3	7,788
1	Coordinating Accountant	1	4,844
1	Senior Tax Accountant	1	4,030
2	Accounts Receivable Clerks	2	4,573
1	Clerk Typist	1	2,234
	Merit Increase - Extra Help		3,498
46	TOTAL	48	$ 185,760

ACCOUNT NO. 1105
ADMINISTRATIVE & FINANCE
PURCHASING

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 19,268	$ 22,540	$ 24,860
200	**Other Services**	2,473	2,350	2,650
300	**Materials & Supplies**	397	365	415
400	**Fixed Charges**	187	185	300
500	**Maintenance**	82	160	200
	TOTAL OPERATING EXPENSES	$ 22,407	$ 25,600	$ 28,425
900	**Property Additions**	244	85	1,075
	GRAND TOTAL	$ 22,651	$ 25,685	$ 29,500

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	Purchasing Agent	1	$ 7,433
1	Asst. Purchasing Agent	1	3,675
2	Clerks	2	6,243
3	Clerk Typist	3	6,911
	Merit Increase		598
7	TOTAL	7	$ 24,860

ACCOUNT NO. 1201
ADMINISTRATIVE & FINANCE
CITY ATTORNEY

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 38,021	$ 47,370	$ 51,365
200	**Other Services**	1,246	2,955	3,450
300	**Materials & Supplies**	767	775	800
400	**Fixed Charges**	1,402	1,500	1,500
500	**Maintenance**	85	250	350
	TOTAL OPERATING EXPENSES	$ 41,521	$ 52,850	$ 57,465
900	**Property Additions**	2,337	550	550
	GRAND TOTAL	$ 43,858	$ 53,400	$ 58,015

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER		PROPOSED 1957-58 AMOUNT
1	City Attorney	1	$	10,000
4	Asst. City Attorneys	4		21,047
1	Contact Agent	1		4,322
3	Secretaries	3		11,275
	Merit Increase - Extra Help			4,721
9	TOTAL	9	$	51,365

ACCOUNT NO. 1302 15
ADMINISTRATIVE & FINANCE
CITY CLERK

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 12,047	$ 13,570	$ 13,875
200	**Other Services**	379	655	685
300	**Materials & Supplies**	441	485	620
400	**Fixed Charges**	67	70	80
500	**Maintenance**	21	55	75
	TOTAL OPERATING EXPENSES	$ 12,955	$ 14,835	$ 15,335
900	**Property Additions**	253	755	740
	GRAND TOTAL	$ 13,208	$ 15,590	$ 16,075

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	City Clerk	1	$ 4,949
1	Asst. City Clerk	1	3,529
2	Clerk-Typists	2	5,157
	Merit Increase		240
4	TOTAL	4	$ 13,875

ACCOUNT NO. 1501 16
ADMINISTRATIVE & FINANCE
PERSONNEL

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 31,254	$ 36,965	$ 45,190
200	**Other Services**	3,770	4,710	4,900
300	**Materials & Supplies**	776	800	1,200
400	**Fixed Charges**	309	405	400
500	**Maintenance**	67	100	100
	TOTAL OPERATING EXPENSES	$ 36,176	$ 42,980	$ 51,790
900	**Property Additions**	735	475	400
	GRAND TOTAL	$ 36,911	$ 43,455	$ 52,190

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	Personnel Director	1	$ 6,598
1	Asst.Personnel Director	1	5,951
1	Job Analyst	1	4,635
1	Safety Coordinator	1	4,531
	Asst.Safety Coordinator	1	4,531
1	Personnel Interviewer	1	3,383
1	Records Clerk	1	3,069
1	Secretary	1	2,986
1	Insurance Clerk	1	3,195
1	Wage & Salary Clerk	1	2,443
	Merit Increase - Extra Help		3,868
9	TOTAL	10	$ 45,190

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 59,617	$ 65,920	$ 74,635
200	**Other Services**	31,361	11,790	4,250
300	**Materials & Supplies**	2,842	3,605	3,150
400	**Fixed Charges**	3,309	810	675
500	**Maintenance**	189	275	255
	TOTAL OPERATING EXPENSES	$ 97,318	$ 82,400	$ 82,965
900	**Property Additions**	273	2,300	2,875
	GRAND TOTAL	$ 97,591	$ 84,700	$ 85,840

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
1	Director of Planning	1	$ 7,746
1	Development Engineer	1	6,452
1	Administrative Secretary	1	4,030
	PLAN ADMINISTRATION SECTION:		
	Junior Planner	1	4,844
1	Administrative Asst.	1	3,570
2	Planning Aides	2	6,452
1	Clerk-Receptionist	1	2,318
1	Zoning Clerk	1	2,339
1	Subdivision Clerk	1	2,443
	ADVANCED PLANNING SECTION:		
1	Planner	1	6,160
1	Research Analyst	1	4,844
2	Junior Planners	2	9,041
1	Planning Asst.	1	4,322
1	Planning Aide	1	3,278
1	Secretary - Librarian	1	2,339
	Merit Increase - Extra Help		4,457
16	TOTAL	17	$ 74,635