

ACCOUNT NO. 1504
ADMINISTRATIVE & FINANCE
CIVIL DEFENSE

18

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 2,537	\$ 1,560	\$ 3,045
200 Other Services	242	160	1,500
300 Materials & Supplies	92	90	400
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$ 2,871	\$ 1,810	\$ 4,945
900 Property Additions			400
GRAND TOTAL	\$ 2,871	\$ 1,810	\$ 5,345

PERSONAL SERVICES

NUMBER 6-1-1957	PROPOSED 1957-58	AMOUNT
1 Secretary	1	\$ 2,902
Merit Increase		143
1 TOTAL	1	\$ 3,045

ACCOUNT NO. 1505
 ADMINISTRATIVE & FINANCE
 URBAN RENEWAL
 FEDERAL FUNDS

19

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$	\$ 12,030	\$ 46,480
200 Other Services		3,070	15,720
300 Supplies		775	1,640
400 Fixed Charges			1,900
500 Maintenance			
TOTAL OPERATING EXPENSES	\$	\$ 15,875	\$ 65,740
900 Property Additions	\$	\$ 1,505	\$ 2,075
TOTAL	\$	\$ 17,380	\$ 67,815
LESS: Federal Advance	\$	(17,380)	(67,815)
GRAND TOTAL	\$	\$ -0-	\$ -0-

PERSONAL SERVICES

NUMBER 6-1-1957	PROPOSED 1957-58	AMOUNT
1 Director	1	\$ 8,227
Housing Evaluator	1	6,682
1 Jr. Planner	1	5,638
1 Secretary	1	3,675
1 Draftsman	1	3,571
Research Analyst	1	4,176
Relocation Specialist	1	4,406
Clerk Typist	1	3,069
Code Specialist (P.T.)		3,341
Merit Increase & Extra Help		3,695
4 TOTAL	8	\$ 46,480

ACCOUNT NO. 1506
ADMINISTRATIVE & FINANCE
URBAN RENEWAL
CITY FUNDS

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$	\$	\$ 10,155
200 Other Services			870
300 Materials & Supplies			300
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$	\$	\$ 11,325
900 Property Additions		875	35
GRAND TOTAL	\$	\$ 875	\$ 11,360

PERSONAL SERVICES

NUMBER 6-1-1957	NUMBER	PROPOSED 1957-58	AMOUNT
Housing Investigator	1	\$	4,803
Clerk-Typist	1		2,798
Merit Increase & Extra Help			2,554
TOTAL	2	\$	10,155

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

21

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 48,233	\$ 59,385	\$ 65,160
200 Other Services	22,575	23,480	25,025
300 Materials & Supplies	2,611	2,840	3,010
400 Fixed Charges	780	780	200
500 Maintenance	7,796	16,455	11,710
TOTAL OPERATING EXPENSES	\$ 81,995	\$ 102,940	\$ 105,105
900 Property Additions		710	670
GRAND TOTAL	\$ 81,995	\$ 103,650	\$ 105,775

PERSONAL SERVICES

NUMBER 6-1-1957	PROPOSED 1957-58	AMOUNT
1 Director of Civil Service	1	\$ 4,990
1 Chief Office Service Div.	1	4,176
1 Building Maint Supervisor	1	3,821
1 Office Supply Clerk	1	3,007
1 Receptionist	1	2,798
3 P.B.X Operators	3	7,351
1 Records Supervisor	1	3,487
2 Microfilm Operators	2	5,136
6 Janitors	6	13,885
1 Porter	1	2,192
1 Elevator Operator	1	2,192
1 Maid	1	2,297
2 Watchmen	2	4,093
Merit Increase - Extra Help		5,735
22 TOTAL	22	\$ 65,160

ACCOUNT NO. 1901
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

22

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$	\$	\$
200 Other Services	23,309	20,035	25,000
300 Materials & Supplies			
400 Fixed Charges	388,311	451,235	460,800
500 Maintenance			
TOTAL OPERATING EXPENSES	\$ 411,620	\$ 471,270	\$ 485,800
900 Property Additions			
GRAND TOTAL	\$ 411,620	\$ 471,270	\$ 485,800

PERSONAL SERVICES

NUMBER
6-1-1957

PROPOSED
1957-58

NUMBER	AMOUNT
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\$

ACCOUNT NO. 1901
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

23

	ACTUAL 1955-56	-EXPENDED- ESTIMATED 1956-57	PROPOSED 1957-58
<u>OTHER SERVICES - 200</u>			
203 City Audit	\$ 10,000	\$ 10,000	\$ 10,000
208 Medicine & Surgical		300	400
213 Traveling	29		600
232 Printing	2,476	3,000	3,000
234 Publication	5,224	4,000	4,000
237 Recording Fees	1,163	1,000	1,000
271A Actuary	3,300	750	3,000
271B City Ordinance - Codification (	75) (	15)	
271D Training Coordinator	57		
271E Sundry	1,135	1,000	3,000
TOTAL OTHER SERVICES	\$ 23,309	\$ 20,035	\$ 25,000
<u>FIXED CHARGES - 400</u>			
423 Insurance - Fidelity	\$ 4,753	\$ 700	\$ 2,500
424 Insurance - Fire	19,219	15,000	20,000
425 Insurance - Hospital	75,159	80,000	85,000
432 Personal Injury	9,256	6,000	5,000
433 Property Damage	169	1,000	1,000
441 Dues & Subscriptions	742	1,400	1,500
451 Pension Payments	11,104	14,000	20,000
452 Retirement Contributions-City	140,809	173,150	175,000
453 Retirement Contributions-Fire	30,900	36,915	38,200
456 F.I.C.A.-City	68,411	106,000	110,000
457 F.I.C.A.-Police & Fire	10,480	5,520	
461 Texas State Guard	300	300	300
471 Court Costs		200	200
472 Interest	525	5,950	
481 Election Expense	4,511	3,000	
482 Revenue Bonds	5,234		
483 G. O. Bonds	4,639		
492 Veteran's Service	2,100	2,100	2,100
TOTAL FIXED CHARGES	\$ 388,311	\$ 451,235	\$ 460,800
TOTAL EXPENSES	\$ 411,620	\$ 471,270	\$ 485,800

GENERAL FUND
PUBLIC SAFETY
SUMMARY

24

	ACTUAL 1955-56	-EXPENDED- ESTIMATED 1956-57	PROPOSED 1957-58
<u>OPERATING EXPENSES:</u>			
Police Department	\$ 811,061	\$ 962,490	\$ 1,096,280
Civilian Personnel	148,658	182,980	187,015
Fire Department	809,456	975,960	1,105,480
Traffic & Transportation	86,048	110,170	121,090
General Inspections	76,062	94,540	101,965
Fire Prevention	39,125	45,240	56,295
 TOTAL EXPENSES	 \$ 1,970,410	 \$ 2,371,380	 \$ 2,668,125
<u>PROPERTY ADDITIONS:</u>			
Police Department	\$ 46,741	\$ 72,105	\$ 89,795
Fire Department	7,106	10,010	7,000
Traffic & Transportation	1,216	14,000	11,380
General Inspections	354	12,130	4,800
Fire Prevention	577	2,255	3,625
 TOTAL PROPERTY ADDITIONS	 \$ 55,994	 \$ 110,500	 \$ 116,600
<u>COMBINED TOTAL:</u>			
Police Department	\$ 857,802	\$ 1,034,595	\$ 1,186,075
Civilian Personnel	148,658	182,980	187,015
Fire Department	816,562	985,970	1,112,480
Traffic & Transportation	87,264	124,170	132,470
General Inspections	76,416	106,670	106,765
Fire Prevention	39,702	47,495	59,920
 GRAND TOTAL	 \$ 2,026,404	 \$ 2,481,880	 \$ 2,784,725

ACCOUNT NO. 2101
PUBLIC SAFETY
POLICE DEPARTMENT

25

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 676,749	\$ 803,730	\$ 917,035
200 Other Services	105,351	115,095	126,005
300 Materials & Supplies	18,717	28,970	32,765
400 Fixed Charges	2,798	5,625	10,625
500 Maintenance	7,446	9,070	9,850
TOTAL OPERATING EXPENSES	\$ 811,061	\$ 962,490	\$ 1,096,280
900 Property Additions	46,741	72,105	89,795
GRAND TOTAL	\$ 857,802	\$ 1,034,595	\$ 1,186,075

PERSONAL SERVICES

NUMBER 6-1-1957	PROPOSED 1957-58	AMOUNT
1 Chief of Police	1	\$ 7,702
1 Assistant Chief of Police	1	6,385
1 Deputy Chief of Police	1	6,601
7 Captains	7	40,375
17 Lieutenants	17	88,751
1 Supt. of Central Records	1	5,208
1 Supt. of Identification	1	5,186
10 Sergeants	10	45,636
1 Photographer	1	4,682
1 Warrant Officer	1	4,920
Ass't. Warrant Officers	3	11,814
39 Investigators	39	178,677
1 Policewoman	1	3,936
1 Poundmaster	1	4,082
108 Patrolmen	115	447,329
Patrolmen for Vacation Relief	4	15,180
Overtime, Longevity & Increases		40,571
190 TOTAL	204	\$ 917,035

ACCOUNT NO. 2102
PUBLIC SAFETY
POLICE-CIVILIAN PERSONNEL

26

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 148,658	\$ 182,980	\$ 187,015
200 Other Services			
300 Materials & Supplies			
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$ 148,658	\$ 182,980	\$ 187,015
900 Property Additions			
GRAND TOTAL	\$ 148,658	\$ 182,980	\$ 187,015

PERSONAL SERVICES

NUMBER 6-1-1957	PROPOSED 1957-58	AMOUNT
2 Secretaries	2	\$ 6,013
1 Stenographer	1	2,568
1 Administrative Clerk	1	3,633
4 Clerks	5	14,428
6 Clerk-Typists	6	14,073
8 Clerks-Complaint	8	23,845
4 Identification Tech.	4	13,008
4 Jailers	4	10,837
1 Ass't. Photographer	1	3,633
1 Building Maintenance Supt.	1	4,051
5 Janitors	5	10,440
1 Depot Matron	1	2,861
3 Dog Wardens	3	9,214
6,000 Dogs @ .50¢ each		3,000
1 Laborer	1	2,485
4 Pump Attendants	3	6,786
3 Mechanics	5	15,973
1 Cook - Jail	1	2,652
1 Maid & Ass't. Cook	1	2,297
Clerks P.T. (3)		5,266
Guards P.T. (2)		3,016
Adult Safety Patrolmen (41)		37,310
Merit Increase & Extra Help		5,597
Less Mechanic Salaries Dist.		(15,971)
51 TOTAL	53	\$ 187,015

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

27

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 778,219	\$ 937,600	\$ 1,046,020
200 Other Services	23,177	27,270	47,350
300 Materials & Supplies	1,858	2,300	2,535
400 Fixed Charges	103	110	125
500 Maintenance	6,099	8,680	9,450
TOTAL OPERATING EXPENSES	\$ 809,456	\$ 975,960	\$ 1,105,480
900 Property Additions	7,106	10,010	7,000
GRAND TOTAL	\$ 816,562	\$ 985,970	\$ 1,112,480

PERSONAL SERVICES

NUMBER 6-1-1957		NUMBER	PROPOSED 1957-58 AMOUNT
1	Chief	1	\$ 7,701
3	Ass't. Chiefs	3	16,684
1	Administrative Ass't.	1	5,053
1	Instructor	1	5,040
1	Chief Mechanic	1	5,040
1	Mechanic	1	4,082
3	Dispatchers	3	14,044
10	District Chiefs	10	49,386
42	Captains	47	213,477
56	Drivers	62	254,546
106	Hosemen	91	336,106
16	Laddermen	19	69,239
	New Personnel (Vac. Relief)	4	14,160
	Promotions		540
	Temporary Service in Higher Classification		12,000
	Longevity		32,922
	Overtime		6,000
241	TOTAL	244	\$ 1,046,020

ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC & TRANSPORTATION

28

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 61,340	\$ 82,060	\$ 93,210
200 Other Services	4,115	4,890	5,550
300 Materials & Supplies	19,223	21,360	20,400
400 Fixed Charges	19	40	50
500 Maintenance	1,351	1,820	1,880
TOTAL OPERATING EXPENSES	\$ 86,048	\$ 110,170	\$ 121,090
900 Property Additions	1,216	14,000	11,380
GRAND TOTAL	\$ 87,264	\$ 124,170	\$ 132,470

PERSONAL SERVICES

NUMBER 6-1-1957	PROPOSED 1957-58	AMOUNT
1 Traffic Engineer	1	\$ 8,937
Ass't. Traffic Engineer	1	5,825
1 Ass't. to Traffic Engineer	1	5,178
1 Traffic Analyst - Checker	1	3,675
1 Traffic Signal Electrician "A"	1	5,283
1 Electrician's Helper	1	2,673
3 Parking Meter Repairmen	3	8,895
6 Parkaidettes	7	20,400
1 Painter - Foreman	1	3,487
2 Painter - Sub Foremen	2	6,306
3 Painters	3	8,227
1 Secretary	1	3,069
1 Draftsman	2	5,971
Merit Increase & Extra Help		5,284
22 TOTAL	25	\$ 93,210

ACCOUNT NO. 2400
PUBLIC SAFETY
INSPECTIONS

29

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 68,037	\$ 81,735	\$ 87,925
200 Other Services	7,297	11,755	11,940
300 Materials & Supplies	521	830	1,790
400 Fixed Charges	156	155	180
500 Maintenance	51	65	130
TOTAL OPERATING EXPENSES	\$ 76,062	\$ 94,540	\$ 101,965
900 Property Additions	354	12,130	4,800
GRAND TOTAL	\$ 76,416	\$ 106,670	\$ 106,765

PERSONAL SERVICES

NUMBER 6-1-1957	NUMBER	PROPOSED 1957-58 AMOUNT
1 Chief Building Inspector	1	\$ 7,371
1 Ass't. Chief Building Inspector	1	5,638
2 Ass't. Building Inspectors	2	8,812
1 Chief Electrical Inspector	1	5,721
1 Ass't. Chief Electrical Inspector	1	5,283
4 Ass't. Electrical Inspectors	4	17,894
1 Chief Plumbing Inspector	1	5,199
2 Ass't. Plumbing Inspectors	2	8,812
1 Weights & Measures Inspector	1	4,489
1 Permit Clerk (Bldg.)	1	3,550
1 Ass't. Permit Clerk & Sect. (Bldg.)	1	2,568
1 Permit Clerk (Elect.)	1	2,965
1 Clerk Typist (Elect.)	1	2,568
1 Clerk Receptionist	1	2,339
Merit Increase & Extra Help	1	4,716
19 TOTAL	19	\$ 87,925

ACCOUNT NO. 2500
PUBLIC SAFETY
FIRE PREVENTION

30

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 35,601	\$ 40,690	\$ 51,110
200 Other Services	2,843	3,510	3,915
300 Materials & Supplies	436	670	820
400 Fixed Charges	83	100	100
500 Maintenance	162	270	350
TOTAL OPERATING EXPENSES	\$ 39,125	\$ 45,240	\$ 56,295
900 Property Additions	577	2,255	3,625
GRAND TOTAL	\$ 39,702	\$ 47,495	\$ 59,920

PERSONAL SERVICES

NUMBER 6-1-1957	NUMBER	PROPOSED 1957-58 AMOUNT
1 Fire Marshal	1	\$ 6,600
1 Ass't. Fire Marshal	1	4,825
1 Chief Inspector	1	4,441
5 Inspectors	7	29,238
1 Secretary	1	2,902
Merit Increase, Overtime & Longevity		3,104
9 TOTAL	11	\$ 51,110

GENERAL FUND
PUBLIC WORKS
SUMMARY

31

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
<u>OPERATING EXPENSES:</u>			
Engineering	\$ 153,434	\$ 151,745	\$ 175,330
Street & Bridge Maintenance	488,070	565,920	621,670
Sanitation Division	494,020	585,675	604,385
Cemeteries	91,273	98,030	99,020
General Parks	184,594	220,290	230,325
Municipal Airport	44,716	74,700	44,420
TOTAL EXPENSES	\$ 1,456,107	\$ 1,696,360	\$ 1,775,150
<u>PROPERTY ADDITIONS:</u>			
Engineering	\$ 811	\$ 6,250	\$ 5,875
Street & Bridge Construction	565,195	64,785	106,175
Sanitation Division	59,300	66,450	6,400
Cemeteries	6,282	5,500	12,200
General Parks	13,568	14,010	15,300
Municipal Airport	10,311		17,100
TOTAL PROPERTY ADDITIONS	\$ 655,467	\$ 156,995	\$ 163,050
<u>COMBINED TOTAL:</u>			
Engineering	\$ 154,245	\$ 157,995	\$ 181,205
Street & Bridge Division	1,053,265	630,705	727,845
Sanitation Division	553,320	652,125	610,785
Cemeteries	97,555	103,530	111,220
General Parks	198,162	234,300	245,625
Municipal Airport	55,027	74,700	61,520
GRAND TOTAL	\$ 2,111,574	\$ 1,853,355	\$ 1,938,200

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING

32

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 139,693	\$ 136,960	\$ 158,550
200 Other Services	10,383	10,740	11,980
300 Materials & Supplies	2,588	3,345	3,875
400 Fixed Charges	56	75	200
500 Maintenance	714	625	725
TOTAL OPERATING EXPENSES	\$ 153,434	\$ 151,745	\$ 175,330
900 Property Additions	811	6,250	5,875
GRAND TOTAL	\$ 154,245	\$ 157,995	\$ 181,205

PERSONAL SERVICES

NUMBER 6-1-1957	NUMBER	PROPOSED 1957-58 AMOUNT
1. Director of Public Works	1	\$ 10,607
1 Asst. Director of Public Works	1	8,227
6 Engineers	7	42,074
1 General Superintendent	1	7,057
1 Paving Coordinator	1	6,598
Bookkeeper	1	4,176
2 Section Chiefs	2	9,856
1 Office Supervisor	1	3,570
7 Inspectors	8	33,971
1 Chief Technical Clerk	1	3,445
5 Field Party Chiefs	6	26,956
8 Draftsmen	11	40,171
Drafting Clerk	1	2,234
3 Clerk Typists	3	7,225
1 Records Clerk	1	2,443
1 Street & House Marker	1	2,798
5 Instrumentmen	6	17,184
10 Rodmen & Chainmen	12	28,858
Merit Increase & Extra Help		6,100
		\$ 263,550
Less: Distributed to Bond & Other Divisions		105,000
54 TOTAL	65	\$ 158,550

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE DIVISION
MAINTENANCE

33

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 259,540	\$ 311,165	\$ 386,690
200 Other Services	68,214	79,025	86,465
300 Materials & Supplies	158,966	197,250	175,100
400 Fixed Charges			
500 Maintenance	1,350	2,480	3,415
Revenue from Contract Work		(24,000)	(30,000)
TOTAL OPERATING EXPENSES	\$ 488,070	\$ 565,920	\$ 621,670
900 Property Additions			
GRAND TOTAL	\$ 488,070	\$ 565,920	\$ 621,670

PERSONAL SERVICES

NUMBER 6-1-1957		NUMBER	PROPOSED 1957-58 AMOUNT
1	Superintendent	1	\$ 6,139
10	Foremen	10	45,225
1	Storekeeper	1	4,072
1	Records Clerks	1	2,339
4	Mechanics	4	14,094
	Utility Man	1	3,069
1	Blacksmith	1	3,570
2	Concrete Finishers	2	6,160
1	Carpenter	1	3,007
23	Operators	27	79,283
1	Gradall Truck Driver	1	2,673
9	Laborer Sub-Foremen	9	26,186
31	Truck Drivers	41	103,966
3	Asphalt Rakers	3	7,329
2	Fine Grader & Joint Wipers	2	4,970
5	Gravel Spreaders	5	13,467
1	Manhole Builder	1	3,299
1	Inlet Builder	2	5,867
1	Tire Maintenance Man	1	3,007
1	Oiler	1	2,339
2	Greasemen	2	5,408
2	Loading Machine Helpers	2	4,948
1	Janitor - Yardman	1	2,631

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE DIVISION
MAINTENANCE

34

PERSONAL SERVICES CONTINUED

NUMBER
6-1-1957

PROPOSED
1957-58

NUMBER AMOUNT

1	Washman & Watchman	1	\$	2,130
37	Laborers	35		80,701
1	Maintenance Repairman & Pipe Layer	1		2,798
	Merit Increase & Extra Labor			13,013
	Inter-Division Service Bond Fund			60,000

511,690

Less: To Transportation	(	20,000)
Less: To Other Divisions Current Fund	(	20,000)
Less: Distributed to Bond Fund	(	85,000)

143

157 \$ 386,690

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE MAINTENANCE

35

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
<u>SUPERVISION - 3201</u>			
100 Salaries & Wages	\$ 43,588	\$ 53,100	\$ 60,000
200 Other Services	2,742	3,450	3,450
300 Supplies	47	1,995	1,500
TOTAL - 3201	\$ 46,377	\$ 58,545	\$ 64,950
<u>MAINTENANCE PAVED STREETS - 3202</u>			
100 Salaries & Wages	\$ 35,900	\$ 53,670	\$ 70,000
200 Other Services	7,945	9,650	14,000
300 Supplies	28,130	67,860	54,700
TOTAL - 3202	\$ 71,975	\$ 131,180	\$ 138,700
<u>MAINTENANCE OF UNPAVED STREETS - 3203</u>			
100 Salaries & Wages	\$ 125,073	\$ 150,650	\$ 190,600
200 Other Services	49,026	54,500	56,365
300 Supplies	113,317	111,175	100,000
TOTAL - 3203	\$ 287,416	\$ 316,325	\$ 346,965
<u>MAINTENANCE OF STRUCTURES - 3204</u>			
100 Salaries & Wages	\$ 26,480	\$ 32,000	\$ 35,090
200 Other Services	5,260	4,525	6,000
300 Supplies	7,310	7,000	8,000
TOTAL - 3204	\$ 39,050	\$ 43,525	\$ 49,090
<u>MAINTENANCE OF STREET MARKERS - 3205</u>			
100 Salaries & Wages	\$ 4,696	\$ 5,300	\$ 6,000
200 Other Services	1,386	1,750	1,500
300 Supplies	632	400	400
TOTAL - 3205	\$ 6,714	\$ 7,450	\$ 7,900
<u>STOREROOM & WORK SHOP - 3206</u>			
100 Salaries & Wages	\$ 7,666	\$ 8,000	\$ 9,000
200 Other Services	1,855	2,050	2,050
300 Supplies	647	1,250	1,500
500 Maintenance	1,350	2,480	3,415
TOTAL - 3206	\$ 11,518	\$ 13,780	\$ 15,965

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE MAINTENANCE

36

			-EXPENDED-		
	ACTUAL		ESTIMATED		PROPOSED
	1955-56		1956-57		1957-58
<u>COST OF CONTRACT WORK - 3208</u>					
100	Salaries & Wages	\$ 16,137	\$ 8,445	\$	16,000
200	Other Services		3,100		3,100
300	Supplies	8,883	7,570		9,000
	TOTAL - 3208	\$ 25,020	\$ 19,115	\$	28,100
<u>REVENUE FROM CONTRACT</u>					
<u>WORK - 3209</u>					
		\$	(\$ 24,000)	(\$	30,000)
	TOTAL - 3209	\$	(\$ 24,000)	(\$	30,000)
	TOTAL EXPENSES	\$ 488,070	\$ 565,920	\$	621,670

ACCOUNT NO. 3290
PUBLIC WORKS
STREET & BRIDGE CONSTRUCTION
LAND & IMPROVEMENTS

37

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 41,600	\$ 2,800	\$ 1,000
200 Other Services	414,232		
300 Materials & Supplies	15,628	3,000	2,000
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$	\$	\$
900 Property Additions	93,735	58,985	103,175
GRAND TOTAL	\$ 565,195	\$ 64,785	\$ 106,175

PERSONAL SERVICES

NUMBER
6-1-1957

NUMBER	PROPOSED 1957-58 AMOUNT
	\$

ACCOUNT NO. 3290
PUBLIC WORKS
STREET & BRIDGE CONSTRUCTION

38

	ACTUAL 1955-56	-EXPENDED- ESTIMATED 1956-57	PROPOSED 1957-58
<u>LAND - 3290</u>			
911 Land	\$ 17,005	\$	\$
<u>STRUCTURES - 3291</u>			
921 Buildings	\$ 8,452	\$	\$ 4,500
<u>BRIDGES - 3292</u>			
100 Salaries & Wages	\$ 5,955	\$	\$
200 Other Services	7,266		
300 Supplies	2,208		
TOTAL - 3292	15,429		
<u>CULVERTS & STORM SEWERS - 3293</u>			
100 Salaries & Wages	\$ 12,674	\$	\$
200 Other Services	61,425		
300 Supplies	6,877		
TOTAL - 3293	\$ 80,976	\$	\$
<u>PAVING STREETS - 3295</u>			
100 Salaries & Wages	\$ 21,286	\$	\$
200 Other Services	345,527		
300 Supplies	4,857		
TOTAL - 3295	\$ 371,670	\$	\$
<u>STREET MARKERS - 3297</u>			
100 Salaries & Wages	\$ 1,685	\$ 2,800	\$ 1,000
200 Other Services	15		
300 Supplies	1,685	3,000	2,000
TOTAL - 3297	\$ 3,385	\$ 5,800	\$ 3,000
<u>MOTORED EQUIPMENT - 3298</u>			
931 Motored Equipment	\$ 67,122	\$ 58,485	\$ 95,150
<u>OTHER EQUIPMENT - 3299</u>			
951 Other Equipment	\$ 1,156	\$ 500	\$ 3,525
TOTAL PROPERTY ADDITIONS	\$ 565,195	\$ 64,785	\$ 106,175

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION

39

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 388,445	\$ 442,865	\$ 492,920
200 Other Services	95,230	124,950	100,920
300 Materials & Supplies	5,710	5,060	6,245
400 Fixed Charges			
500 Maintenance	4,635	12,800	4,300
TOTAL OPERATING EXPENSES	\$ 494,020	\$ 585,675	\$ 604,385
900 Property Additions	59,300	66,450	6,400
GRAND TOTAL	\$ 553,320	\$ 652,125	\$ 610,785

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58	AMOUNT
	Superintendent (1/2 Time)		\$ 2,610
7	Foremen	7	28,960
4	Mechanics	4	13,907
1	Weigher & Timekeeper	1	3,383
4	Tractor Operators	5	17,018
	Flusher Operator	1	3,195
5	Sweeper Operators	7	21,504
46	Truck Drivers	47	135,485
90	Truck Helpers	87	217,608
2	Wash & Greasemen	2	5,241
1	White Wing	5	14,305
	Merit Increase, Overtime & Extra Help		29,704
160	TOTAL	166	\$ 492,920

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION

40

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
<u>SUPERVISION - 3301</u>			
100 Salaries & Wages	\$ 4,954	\$ 2,595	\$ 2,600
200 Other Services	6,440		500
300 Supplies	102	30	100
TOTAL - 3301	\$ 11,496	\$ 2,625	\$ 3,200
<u>STREET & ALLEY CLEANING - 3302</u>			
100 Salaries & Wages	\$ 44,895	\$ 53,700	\$ 52,500
200 Other Services	11,382	17,800	15,200
300 Supplies	2,496	1,600	1,600
TOTAL - 3302	\$ 58,773	\$ 73,100	\$ 69,300
<u>GARBAGE COLLECTIONS - 3304</u>			
100 Salaries & Wages	\$ 307,805	\$ 354,015	\$ 405,320
200 Other Services	64,457	92,250	73,720
300 Supplies	1,007	1,130	3,445
TOTAL - 3304	\$ 373,269	\$ 447,395	\$ 482,485
<u>INCINERATOR - 3306</u>			
100 Salaries & Wages	\$	\$	\$
200 Other Services	1,112	1,000	1,000
300 Supplies	2,021	2,000	1,000
500 Maintenance	2,636	6,200	1,000
TOTAL - 3306	\$ 5,769	\$ 9,200	\$ 3,000
<u>SANITARY FILL - 3307</u>			
100 Salaries & Wages	\$ 30,790	\$ 32,555	\$ 32,500
200 Other Services	11,842	13,900	10,500
300 Supplies	83	300	100
500 Maintenance	1,998	6,550	2,300
TOTAL - 3307	\$ 44,713	\$ 53,305	\$ 45,400
<u>SPECIAL POLIO CLEAN-UP - 3308</u>			
500 Maintenance	\$	\$ 50	\$ 1,000
TOTAL EXPENSE	\$ 494,020	\$ 585,675	\$ 604,385
<u>PROPERTY ADDITIONS - 3309</u>			
931 Motored Equipment	\$ 59,300	\$ 66,450	\$ 6,400
GRAND TOTAL	\$ 553,320	\$ 652,125	\$ 610,785

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES

41

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 84,323	\$ 90,300	\$ 90,600
200 Other Services	2,392	2,765	2,950
300 Materials & Supplies	1,101	1,065	1,170
400 Fixed Charges			
500 Maintenance	3,457	3,900	4,300
TOTAL OPERATING EXPENSES	\$ 91,273	\$ 98,030	\$ 99,020
900 Property Additions	6,282	5,500	12,200
GRAND TOTAL	\$ 97,555	\$ 103,530	\$ 111,220

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58	NUMBER	AMOUNT
1	Sexton	\$	1	4,322
2	Assistant Sextons		2	6,891
1	Air Compressor Operator		1	3,069
1	Senior Attendant		1	3,069
24	Attendant Laborers		26	66,565
2	Truck Drivers		2	5,158
	Merit Increase & Extra Help			1,526
31	TOTAL	\$	33	90,600

ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS

42

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 155,331	\$ 187,230	\$ 198,040
200 Other Services	18,929	20,800	19,500
300 Materials & Supplies	2,524	1,690	1,785
400 Fixed Charges			
500 Maintenance	7,810	10,570	11,000
TOTAL OPERATING EXPENSES	\$ 184,594	\$ 220,290	\$ 230,325
900 Property Additions	13,568	14,010	15,300
GRAND TOTAL	\$ 198,162	\$ 234,300	\$ 245,625

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58	NUMBER	AMOUNT
1	Superintendent (1/2 Time)	\$	1	2,610
3	Foremen		3	10,586
1	Nursery Keeper		1	3,278
2	Sub-Foremen		2	6,306
2	Mechanics		2	6,411
1	Tractor Operator-Blitz Mower		1	2,735
17	Truck & Tractor Drivers		20	57,026
3	Tree Surgeon Helpers		3	12,591
22	Parkkeepers		22	57,066
4	Gardeners		5	12,110
13	Laborers		2	4,239
1	Clerk		1	2,673
	Merit Increase, Overtime & Extra Help			20,409
70	TOTAL	\$	63	198,040

ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS

43

		ACTUAL 1955-56	-EXPENDED- EXTIMATED 1956-57	PROPOSED 1957-58
	<u>SUPERVISION - 3501</u>			
100	Salaries & Wages	\$ 11,287	\$ 10,090	\$ 10,020
200	Other Services	740	600	900
300	Supplies	22	80	200
	TOTAL - 3501	\$ 12,049	\$ 10,770	\$ 11,120
	<u>PARKS & PLAYGROUNDS - 3502</u>			
100	Salaries & Wages	\$ 119,227	\$ 136,915	\$ 146,585
200	Other Services	6,700	8,850	7,400
300	Supplies	2,166	1,070	870
500	Maintenance	6,831	9,570	9,500
	TOTAL - 3502	\$ 134,924	\$ 156,405	\$ 164,355
	<u>PARKWAYS & ALLEYS - 3503</u>			
100	Salaries & Wages	\$ 16,418	\$ 19,165	\$ 20,175
200	Other Services	7,090	7,000	7,200
300	Supplies	255	40	215
500	Maintenance	980	1,000	1,500
	TOTAL - 3503	\$ 24,743	\$ 27,205	\$ 29,090
	<u>SPECIAL POLIO CLEAN-UP - 3504</u>			
100	Salaries & Wages	\$ 8,400	\$ 21,060	\$ 21,260
200	Other Services	4,399	4,350	4,000
300	Supplies	80	500	500
	TOTAL - 3504	\$ 12,879	\$ 25,910	\$ 25,760
	TOTAL EXPENSES	\$ 184,595	\$ 220,290	\$ 230,325
	<u>PROPERTY ADDITIONS - 3505</u>			
900	Property Additions	\$ 13,568	\$ 14,010	\$ 15,300
	GRAND TOTAL	\$ 198,163	\$ 234,300	\$ 245,625

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT

44

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 29,152	\$ 24,930	\$ 17,170
200 Other Services	1,372	1,615	1,665
300 Materials & Supplies	633	330	490
400 Fixed Charges	413	425	445
500 Maintenance	13,146	47,400	24,650
TOTAL OPERATING EXPENSES	\$ 44,716	\$ 74,700	\$ 44,420
900 Property Additions	10,311		17,100
GRAND TOTAL	\$ 55,027	\$ 74,700	\$ 61,520

PERSONAL SERVICES

NUMBER 6-1-1957		NUMBER	PROPOSED 1957-58 AMOUNT
1	Airport Manager	1	\$ 4,844
3	Airport Linemen	3	8,873
1	Porter	1	2,318
	Janitor (Part Time)		625
	Merit Increase & Extra Help		510
5	TOTAL	5	\$ 17,170

GENERAL FUND
PUBLIC HEALTH
SUMMARY

45

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
<u>OPERATING EXPENSES:</u>			
Public Health Office	\$ 142,860	\$ 171,995	\$ 193,045
Hospital	1,692,387	1,961,725	2,084,225
T. B. Sanatorium	47,172	47,055	52,590
Abattoir	244,383	252,465	273,515
TOTAL EXPENSES	\$ 2,126,802	\$ 2,433,240	\$ 2,603,375
<u>PROPERTY ADDITIONS:</u>			
Public Health Office	\$ 2,705	\$ 3,365	\$ 5,000
Hospital	2,046	200	
Abattoir	33,920	13,630	10,500
TOTAL PROPERTY ADDITIONS	\$ 38,671	\$ 17,195	\$ 15,500
<u>COMBINED TOTAL:</u>			
Public Health Office	\$ 145,565	\$ 175,360	\$ 198,045
Hospital	1,694,433	1,961,925	2,084,225
T. B. Sanatorium	47,172	47,055	52,590
Abattoir	278,303	266,095	284,015
GRAND TOTAL	\$ 2,165,473	\$ 2,450,435	\$ 2,618,875

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

46

	ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100 Personal Services	\$ 108,837	\$ 135,020	\$ 154,275
200 Other Services	26,657	30,425	29,945
300 Materials & Supplies	2,152	3,420	3,150
400 Fixed Charges	3,774	370	75
500 Maintenance	1,440	2,760	5,600
TOTAL OPERATING EXPENSES	\$ 142,860	\$ 171,995	\$ 193,045
900 Property Additions	2,705	3,365	5,000
GRAND TOTAL	\$ 145,565	\$ 175,360	\$ 198,045

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58	NUMBER	AMOUNT
<u>ADMINISTRATIVE - 4101</u>				
1	Secretary	\$	1	3,675
4	Clerks		4	10,399
1	Janitor		1	2,234
	Merit Increase			142
6		\$	6	16,450
<u>CHILD CARE - 4102</u>				
8	Public Health Nurses	\$	8	29,588
1	Clinic Aide		1	2,589
1	Jr. Secretary		1	2,568
1	Stenographer		1	2,568
2	Clerks		2	4,886
	Clerk 1/2 time			1,169
	Merit Increase			1,212
13		\$	13	44,580

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

47

PERSONAL SERVICES CONTINUED

NUMBER
6-1-1957

PROPOSED
1957-58

NUMBER AMOUNT

CLINICS- 4103

2 Public Health Nurses
1 Clinic Nurse
1 Home Care Nurse
1 Registered Technician
Physician P.T.
Merit Increase

2 \$ 7,579
1 3,800
1 3,675
1 3,800
2,400
386

5

5 \$ 21,640

SANITATION - 4104

3 Chief Sanitarians
9 Sanitarians
1 Secretary
1 Clerk
Merit Increase

3 \$ 13,217
9 33,701
1 2,944
1 2,339
1,654

14

14 \$ 53,855

INSECT & RODENT - 4105

1 Sanitarian
3 Exterminators
Exterminator P.T.
Truck Drivers - Seasonal
Merit Increase

1 \$ 3,884
3 8,728
1,603
3,000
535

4

4 \$ 17,750

42 TOTAL

42 \$ 154,275

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

48

	ACTUAL 1955-56	-EXPENDED- ESTIMATED 1956-57	PROPOSED 1957-58
<u>SUPERVISION - 4101</u>			
100 Salaries & Wages	\$ 14,224	\$ 15,955	\$ 16,450
200 Other Services	4,967	5,595	5,945
300 Supplies	1,049	2,420	1,650
400 Fixed Charges	3,774	370	75
500 Maintenance	104	430	400
TOTAL - 4101	\$ 24,118	\$ 24,770	\$ 24,520
<u>CHILD CARE - 4102</u>			
100 Salaries & Wages	\$ 28,603	\$ 36,525	\$ 44,580
200 Other Services	8,063	9,330	9,840
TOTAL - 4102	\$ 36,666	\$ 45,855	\$ 54,420
<u>CLINICS - 4103</u>			
100 Salaries & Wages	\$ 8,742	\$ 13,390	\$ 21,640
200 Other Services	7,526	7,520	5,940
300 Supplies	667	700	1,000
TOTAL - 4103	\$ 16,935	\$ 21,610	\$ 28,580
<u>SANITATION - 4104</u>			
100 Salaries & Wages	\$ 43,162	\$ 50,855	\$ 53,855
200 Other Services	5,012	5,995	6,000
300 Supplies	44	50	110
TOTAL - 4104	\$ 48,218	\$ 56,900	\$ 59,965
<u>INSECT & RODENT - 4105</u>			
100 Salaries & Wages	\$ 14,106	\$ 18,295	\$ 17,750
200 Other Services	1,089	1,985	2,220
300 Supplies	392	250	390
500 Maintenance	1,336	2,330	5,200
TOTAL - 4105	\$ 16,923	\$ 22,860	\$ 25,560
TOTAL EXPENSE	\$ 142,860	\$ 171,995	\$ 193,045
<u>PROPERTY ADDITIONS - 4109</u>			
900 Property Additions	\$ 2,705	\$ 3,365	\$ 5,000
GRAND TOTAL	\$ 145,565	\$ 175,360	\$ 198,045