

SECTION IV

DEPARTMENTAL BUDGET - GENERAL FUND

ADMINISTRATIVE & FINANCE
SUMMARY
OPERATING

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>CITY MANAGER'S OFFICE:</u>			
Personal Services	\$ 26,754	\$ 26,285	\$ 27,264
Other Current Expenses	2,198	2,405	2,230
TOTAL	\$ 28,952	\$ 28,690	\$ 29,494
<u>MUNICIPAL COURT:</u>			
Personal Services	\$ 21,202	\$ 23,297	\$ 24,322
Other Current Expenses	2,076	2,641	2,525
TOTAL	\$ 23,278	\$ 25,938	\$ 26,847
<u>ACCOUNTING:</u>			
Personal Services	\$ 68,670	\$ 75,520	\$ 71,843
Other Current Expenses	12,117	12,834	28,675
TOTAL	\$ 80,787	\$ 88,354	\$ 100,518
<u>TAX OFFICE:</u>			
Personal Services	\$ 80,017	\$ 121,236	\$ 140,096
Other Current Expenses	14,939	20,151	19,655
TOTAL	\$ 94,956	\$ 141,387	\$ 159,751
<u>PURCHASING OFFICE:</u>			
Personal Services	\$ 13,812	\$ 16,114	\$ 16,081
Other Current Expenses	2,354	1,612	2,825
TOTAL	\$ 16,166	\$ 17,726	\$ 18,906
<u>CITY ATTORNEY:</u>			
Personal Services	\$ 24,483	\$ 35,784	\$ 41,400
Other Current Expenses	1,495	2,115	2,050
TOTAL	\$ 25,978	\$ 37,899	\$ 43,450
<u>CITY CLERK:</u>			
Personal Services	\$ 5,881	\$ 7,642	\$ 8,088
Other Current Expenses	590	1,049	920
TOTAL	\$ 6,471	\$ 8,691	\$ 9,008
<u>PERSONNEL ADMINISTRATION:</u>			
Personal Services	\$ 20,938	\$ 22,763	\$ 27,381
Other Current Expenses	5,342	5,142	6,320
TOTAL	\$ 26,280	\$ 27,905	\$ 33,701
<u>PLANNING & ZONING:</u>			
Personal Services	\$ 13,926	\$ 13,948	\$ 16,752
Other Current Services	7,919	4,122	5,120
TOTAL	\$ 21,845	\$ 18,070	\$ 21,872

ADMINISTRATIVE & FINANCE
SUMMARY
OPERATING

	EXPENDED		
	ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
<u>CIVIL DEFENSE:</u>			
Personal Services	\$ 1,728	\$ 2,500	\$ 2,592
Other Current Expenses	855	20	808
TOTAL	\$ 2,583	\$ 2,520	\$ 3,400
<u>MUNICIPAL BUILDING:</u>			
Personal Services	\$ 27,581	\$ 33,659	\$ 39,668
Other Current Expenses	24,402	28,011	24,900
TOTAL	\$ 51,983	\$ 61,670	\$ 64,568
<u>GENERAL OVERHEAD:</u>			
Other Current Expenses	\$ 188,362	\$ 200,841	\$ 223,100
 TOTAL EXPENSES	 \$ 567,641	 \$ 659,691	 \$ 734,615
<u>SUMMARY:</u>			
Personal Services	\$ 304,992	\$ 378,748	\$ 415,487
Other Current Expenses	262,649	280,943	319,128
TOTAL	\$ 567,641	\$ 659,691	\$ 734,615
	<u>CAPITAL OUTLAY</u>		
City Manager's Office	\$ 57	\$ 2,000	\$ 1,000
Municipal Court	270		
Accounting	1,895	8,000	
Tax Office	161	11,769	3,775
Purchasing Office	168	180	150
City Attorney	455	4,880	850
City Clerk	376	1,090	500
Personnel Administration	1,441	470	200
Planning & Zoning	2,447	576	250
Civil Defense	107		
Municipal Building	350	2,129	3,225
TOTAL OUTLAY	\$ 7,727	\$ 31,094	\$ 9,950
	<u>COMBINED TOTAL</u>		
TOTAL EXPENSES	\$ 567,641	\$ 659,691	\$ 734,615
TOTAL OUTLAY	7,727	31,094	9,950
GRAND TOTAL	\$ 575,368	\$ 690,785	\$ 744,565

ACCOUNT NO. 1002
ADMINISTRATIVE and FINANCE
CITY MANAGER

		EXPENDED		
		- - - ACTUAL - - -	PROPOSED	
		1951	1952	1953
101	<u>PERSONAL SERVICES - 100</u>			
	Salaries and Wages	\$ 26,754	\$ 26,285	\$ 27,264
	<u>OTHER SERVICES - 200</u>			
211	Postage	\$ 131	\$ 250	\$ 200
213	Traveling	504	500	500
214	Transportation	757	720	720
232	Printing	150	225	100
	TOTAL - 200	\$ 1,542	\$ 1,695	\$ 1,520
355	<u>MATERIALS & SUPPLIES - 300</u>			
	Office	\$ 453	500	500
441	<u>FIXED CHARGES - 400</u>			
	Subscriptions and Dues	\$ 135	\$ 150	\$ 150
540	<u>MAINTENANCE - 500</u>			
	Office Equipment	\$ 68	\$ 60	\$ 60
	TOTAL EXPENSES	\$ 28,952	\$ 28,690	\$ 29,494
941	<u>CAPITAL OUTLAY - 900</u>			
	Office Equipment	\$ 57	\$ 2,000	\$ 1,000
	TOTAL CAPITAL OUTLAY	\$ 57	\$ 2,000	\$ 1,000
	GRAND TOTAL	\$ 29,009	\$ 30,690	\$ 30,494

PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
1	City Manager	\$	\$ 1,250	\$ 15,000
1	Administrative Asst.		500	6,000
1	Exec. Secretary		300	3,600
1	Secretary		222	2,664
4	TOTAL PERSONAL SERVICES			\$ 27,264

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ACCOUNT NO. 1003
ADMINISTRATIVE & FINANCE
MUNICIPAL COURT

		EXPENDED		
		- - - ACTUAL - - -		PROPOSED
		1951	1952	1953
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries and Wages	\$ 21,202	\$ 23,297	\$ 24,322
	<u>OTHER SERVICES - 200</u>			
206	Juror's Fees	\$ 3	\$ 36	\$ 30
211	Postage	153	330	320
232	Printing	1,665	2,100	2,000
	TOTAL 200	\$ 1,821	\$ 2,466	\$ 2,350
	<u>MATERIALS & SUPPLIES - 300</u>			
355	Office	\$ 255	\$ 150	\$ 150
	<u>MAINTENANCE - 500</u>			
540	Office Equipment	\$	\$ 25	\$ 25
	TOTAL EXPENSES	\$ 23,278	\$ 25,938	\$ 26,847
	<u>CAPITAL OUTLAY - 900</u>			
941	Office Equipment	\$ 270	\$	\$
	GRAND TOTAL	\$ 23,548	\$ 25,938	\$ 26,847

PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
1	Judge	\$	\$ 525	\$ 6,300
1	Court Clerk		309	3,708
1	Deputy Clerk - Parking		247	2,964
1	Asst. Clerk		220	2,640
1	Stenographer		195	2,340
3	Clerk Typists	164	176	6,120
	Extra Help & Merit Rating			250
8	TOTAL PERSONAL SERVICES			\$ 24,322

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ACCOUNT NO. 1101
ADMINISTRATIVE AND FINANCE
ACCOUNTING
PERSONAL SERVICES

	RATE		AMOUNT
	MIN.	MAX.	
1 Director of Finance	\$	\$ 716.66	\$ 8,600
5 Accountants:			
1 Accountant		380.00	4,560
2 Accountants		323.00	7,752
2 Accountants		271.00	6,504
2 Accounts Payable Clerks:			
1 Chief		280.00	3,360
1 1st Assistant		201.00	2,412
1 Payroll Clerk		243.00	2,916
1 Statistician		243.00	2,916
5 Machine Operators:			
1 Supervisor		231.00	2,772
2 Operators		212.00	5,088
2 Operators - 3 months		174.00	2,784
2 Bookkeepers - Central Stores:			
1 Chief - 6 months		212.00	1,272
1 Assistant - 6 months		168.00	1,008
3 Timekeepers:			
1 Senior - 3 months		201.00	603
2 Junior - 3 months		174.00	1,044
2 Cashiers:			
1 Cashier		212.00	2,544
1 Cashier		195.00	2,340
1 Chief Auditor - Taxicab		360.00	4,320
2 Inspectors		243.00	5,832
1 Clerk Typist		168.00	2,016
Extra Help & Merit Rating			1,200
26 TOTAL PERSONAL SERVICES			\$ 71,843

ACCOUNT NO. 1101
ADMINISTRATIVE & FINANCE
ACCOUNTING

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 68,670	\$ 75,520	\$ 71,843
	<u>OTHER SERVICES - 200</u>			
209	Sundry	\$ 90	\$ 500	\$ 500
211	Postage	300	300	300
213	Traveling	58	500	500
215	Car Allowance	420	420	420
232	Printing	8,230	8,000	4,000
	TOTAL - 200	\$ 9,098	\$ 9,720	\$ 5,720
	<u>MATERIALS & SUPPLIES - 300</u>			
355	Office	\$ 1,921	\$ 1,700	\$ 1,500
	<u>FIXED CHARGES - 400</u>			
418	Rent - Safety Deposit	\$ 4	\$ 4	\$ 5
441	Dues & Subscriptions	156	210	250
454	Tabulating Machines			20,000
	TOTAL - 400	\$ 160	\$ 214	\$ 20,255
	<u>MAINTENANCE - 500</u>			
540	Office Equipment	\$ 938	\$ 1,200	\$ 1,200
	TOTAL EXPENSES	\$ 80,787	\$ 88,354	\$100,518
	<u>CAPITAL OUTLAY - 900</u>			
941	Office Equipment	\$ 1,895	\$ 8,000	
	GRAND TOTAL	\$ 82,682	\$ 96,354	\$100,518

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ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE
PERSONAL SERVICES

	RATE		
	MIN.	MAX.	AMOUNT
1 Tax Assessor-Collector	\$	\$ 716.66	\$ 8,600
1 Asst. Tax Collector		455	5,460
1 Attorney		390	4,680
1 Investigator for Tax Suits		253	3,036
1 Building Appraisal Supervisor		348	4,176
5 Building Appraisers	321	348	20,016
1 Land Appraiser		330	3,960
1 Personal Property Appraisal Supervisor		330	3,960
1 Personal Property Appraiser		271	3,252
1 Personal Property Assessment Records Supv.		271	3,252
1 Senior Assessment Clerk		309	3,708
7 Assessment Clerks	222	231	18,756
1 Records Clerk		243	2,916
1 Draftsman "C"		231	2,772
1 Tax Collection Supervisor		300	3,600
5 Collection Clerks	185	189	11,148
2 Secretaries	189	201	4,680
1 Collection Records Supervisor		309	3,708
2 Accountants:			
1 Senior Tax Accountant		290	3,480
1 Tax Accountant		243	2,916
1 Sr. Bookkeeping-Billing Mach. Operator		185	2,220
1 Bookkeeping-Billing Mach. Operator		174	2,088
1 Addressograph Operator		168	2,016
3 Clerk Typists	164	170	5,976
6 Draftsmen - Part Time		.97	6,720
Overtime			1,500
Extra Help			1,500
			\$ 140,096

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ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 80,017	\$ 121,236	\$ 140,096
<u>OTHER SERVICES - 200</u>			
201 Abstracts	\$ 714	\$ 700	\$ 750
202 Board of Equalization	1,335	1,800	1,800
211 Postage	2,775	4,000	4,000
213 Traveling	-0-	200	200
214 Transportation	1,677	4,000	4,000
215 Auto Allowance	-0-	140	105
232 Printing	5,619	5,000	5,000
271 Contractual Services	-0-	371	-0-
281 Tuition Fees	-0-	40	-0-
292 Tax Reappraisers	360	-0-	-0-
TOTAL - 200	\$ 12,480	\$ 16,251	\$ 15,855
<u>MATERIALS & SUPPLIES - 300</u>			
350 Maps	\$ 2	\$ 400	\$ 500
355 Office	1,739	2,400	2,400
TOTAL - 300	\$ 1,741	\$ 2,800	\$ 2,900
<u>FIXED CHARGES - 400</u>			
441 Subscriptions & Dues	\$ 40	\$ 100	\$ 100
471 Court Costs	67	200	-0-
TOTAL - 400	\$ 107	\$ 300	\$ 100
<u>MAINTENANCE - 500</u>			
540 Office Equipment	\$ 611	\$ 800	\$ 800
TOTAL EXPENSES	\$ 94,956	\$ 141,387	\$ 159,751
<u>CAPITAL OUTLAY - 900</u>			
931 Motor Equipment	\$ -0-	\$ 7,940	\$ 1,750
941 Office Equipment	161	3,829	2,025
TOTAL CAPITAL OUTLAY	\$ 161	\$ 11,769	\$ 3,775
GRAND TOTAL	\$ 95,117	\$ 153,156	\$ 163,526

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ACCOUNT NO. 1105
ADMINISTRATIVE AND FINANCE
PURCHASING AGENT

		EXPENDED		
		- - - ACTUAL - - -		PROPOSED
		1951	1952	1953
101	<u>PERSONAL SERVICES - 100</u>			
	Salaries and Wages	\$ 13,812	\$ 16,114	\$ 16,081
	<u>OTHER SERVICES - 200</u>			
211	Postage	\$ 630	\$ 654	\$ 700
213	Traveling	25	85	100
214	Transportation	66	105	100
231	Advertising	49	42	100
232	Printing	1,108	174	1,200
	TOTAL - 200	\$ 1,878	\$ 1,060	\$ 2,200
355	<u>MATERIALS AND SUPPLIES - 300</u>			
	Office	\$ 328	\$ 287	\$ 300
441	<u>FIXED CHARGES - 400</u>			
	Subscriptions and Dues	\$ 34	\$ 115	\$ 200
540	<u>MAINTENANCE - 500</u>			
	Office Equipment	\$ 114	\$ 150	\$ 125
	TOTAL EXPENSES	\$ 16,166	\$ 17,726	\$ 18,906
941	<u>CAPITAL OUTLAY - 900</u>			
	Office Equipment	\$ 168	\$ 180	\$ 150
	GRAND TOTAL	\$ 16,334	\$ 17,906	\$ 19,056

PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
1	Purchasing Agent	\$	\$ 484	\$ 5,808
1	Asst. Purchasing Agent		day 11.87	2,000
1	Senior Clerk		222	2,664
2	Clerk Typists	170	174	4,128
1	Clerk Typist & Relief PBX			
	Opr. ($\frac{1}{2}$ Sal.)	159	168	995
	Extra help			175
	Merit Rating			311
6	TOTAL PERSONAL SERVICES			\$ 16,081

ACCOUNT NO. 1201
ADMINISTRATIVE AND FINANCE
CITY ATTORNEY

	EXPENDED		PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries and Wages	\$ 24,483	\$ 35,784	\$ 41,400
<u>OTHER SERVICES - 200</u>			
209 Sundry	\$ 6	\$	\$
211 Postage	75	75	80
213 Traveling	110	175	200
215 Car Allowance	-	420	420
232 Printing	208	210	200
TOTAL - 200	\$ 399	\$ 880	\$ 900
<u>MATERIALS AND SUPPLIES - 300</u>			
355 Office	\$ 363	\$ 485	\$ 400
<u>FIXED CHARGES - 400</u>			
441 Subscriptions and Dues	\$ 705	\$ 700	\$ 700
<u>MAINTENANCE - 500</u>			
540 Office Equipment	\$ 28	\$ 50	\$ 50
TOTAL EXPENSES	\$ 25,978	\$ 37,899	\$ 43,450
<u>CAPITAL OUTLAY - 900</u>			
941 Office Equipment	\$ 401	\$ 2,900	\$ 600
942 Books	54	1,980	250
TOTAL OUTLAY	\$ 455	\$ 4,880	\$ 850
GRAND TOTAL	\$ 26,433	\$ 42,779	\$ 44,300

PERSONAL SERVICES

	MIN.	RATE	MAX.	AMOUNT
1 City Attorney	\$		\$ 672	\$ 8,064
1 1st Asst. City Attorney			552	6,624
3 Asst. City Attorneys		390	411	14,292
1 Contact Agent			330	3,960
3 Secretaries		201	258	8,460
9 TOTAL PERSONAL SERVICES				\$ 41,400

ACCOUNT NO. 1302
ADMINISTRATIVE & FINANCE
CITY CLERK

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		EXPENDED		
		-----ACTUAL-----		PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries and Wages	\$ 5,881	\$ 7,642	\$ 8,088
<u>OTHER SERVICES - 200</u>				
211	Postage	\$ 113	\$ 123	\$ 120
213	Printing	196	319	400
	TOTAL - 200	\$ 303	\$ 442	\$ 520
<u>MATERIALS AND SUPPLIES - 300</u>				
355	Office	\$ 222	\$ 524	\$ 300
<u>FIXED CHARGES - 400</u>				
441	Subscriptions and Dues	\$ 32	\$ 73	\$ 70
<u>MAINTENANCE - 500</u>				
540	Office Equipment	\$ 33	\$ 19	\$ 30
	TOTAL EXPENSES	\$ 6,471	\$ 8,691	\$ 9,008
<u>CAPITAL OUTLAY - 900</u>				
941	Office Equipment	\$ 376	\$ 1,090	\$ 500
	GRAND TOTAL	\$ 6,847	\$ 9,781	\$ 9,508

PERSONAL SERVICES

		RATE		
		MIN.	MAX.	AMOUNT
1	City Clerk	\$	\$ 300	\$ 3,600
1	Asst. City Clerk		204	2,448
1	Clerk-Typist		170	2,040
3	TOTAL PERSONAL SERVICES			\$ 8,088

ACCOUNT NO. 1501
ADMINISTRATIVE & FINANCE
PERSONNEL ADMINISTRATION

	EXPENDED		
	-----ACTUAL-----		PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries and Wages	\$ 20,938	\$ 22,763	\$ 27,381
<u>OTHER SERVICES - 200</u>			
209 Consultant	\$ 1,107	\$ 2,131	\$ 3,000
211 Postage	229	200	300
213 Traveling	322	140	200
215 Auto Allowances		90	420
231 Advertising	2,407	221	500
232 Printing	391	715	500
271 Contractual Services		250	
TOTAL - 200	\$ 4,456	\$ 3,747	\$ 4,920
<u>MATERIALS AND SUPPLIES - 300</u>			
355 Office	\$ 719	\$ 1,000	\$ 1,000
<u>FIXED CHARGES - 400</u>			
441 Subscriptions and Dues	\$ 143	\$ 350	\$ 350
<u>MAINTENANCE - 500</u>			
540 Office Equipment	\$ 24	\$ 45	\$ 50
TOTAL EXPENSES	\$ 26,280	\$ 27,905	\$ 33,701
<u>CAPITAL OUTLAY - 900</u>			
941 Office Equipment	\$ 1,441	\$ 470	\$ 200
GRAND TOTAL	\$ 27,721	\$ 28,375	\$ 33,901

PERSONAL SERVICES

	RATE		
	MIN.	MAX.	AMOUNT
1 Personnel Director	\$	\$ 435	\$ 5,220
1 Asst. Personnel Director		353	4,236
1 Job Analyst		290	3,480
1 Safety Man		258	3,096
1 Personnel Interviewer		201	2,412
1 Insurance Clerk		201	2,412
1 Records Clerk		185	2,220
1 Wage and Salary Clerk		180	2,160
1 Clerk-Typist		.83	1,902
Merit Increase			243
9 TOTAL PERSONAL SERVICES			\$ 27,381

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ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING
PERSONAL SERVICES

	MIN.	RATE	MAX.	PROPOSED 1953
1 Executive Secretary	\$		\$ 264	\$ 3,168
2 Draftsmen "B"		246	271	6,204
1 Clerk Analyst			231	2,772
1 Secretary			195	2,340
1 Stenographer			189	2,268
6 TOTAL PERSONAL SERVICES				\$ 16,752

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING

	EXPENDED ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 13,926	\$ 13,948	\$ 16,752
<u>OTHER SERVICES - 200</u>			
209 Professional Services	\$ 3,000	\$ -0-	\$ -0-
210.1 Planning Commission	920	75	500
210.2 Zoning Board	1,005	975	1,000
211 Postage	201	165	350
213 Traveling	36	10	270
215 Car Allowance	300	50	300
231 Advertising	605	662	700
232 Printing	186	195	250
235 Land Use Survey & Maps	895	1,321	1,000
TOTAL - 200	\$ 7,148	\$ 3,453	\$ 4,370
<u>MATERIALS & SUPPLIES - 300</u>			
309 Books	\$ 1	\$ 43	\$ -0-
355 Office	320	350	350
362 Photographs	293	127	200
399 Sundry	4	-0-	-0-
TOTAL - 300	\$ 618	\$ 520	\$ 550
<u>FIXED CHARGES - 400</u>			
441 Subscriptions & Dues	\$ 132	\$ 110	\$ 150
<u>MAINTENANCE - 500</u>			
530 Equipment	\$ -0-	\$ 1	\$ 10
540 Office Equipment	21	38	40
TOTAL - 500	\$ 21	\$ 39	\$ 50
TOTAL EXPENSES	\$ 21,845	\$ 18,070	\$ 21,872
<u>CAPITAL OUTLAY - 900</u>			
941 Office Equipment	\$ 2,447	\$ 576	\$ 250
GRAND TOTAL	\$ 24,292	\$ 18,646	\$ 22,122

ACCOUNT NO. 1503
ADMINISTRATIVE & FINANCE
CIVIL DEFENSE

		EXPENDED		
		-----ACTUAL-----		PROPOSED
		1951	1952	1953
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries and Wages	\$ 1,728	\$ 2,500	\$ 2,592
	<u>OTHER SERVICES - 200</u>			
213	Travel Expense	\$ 692	\$	\$ 200
214	Transportation			200
	TOTAL - 200	\$ 692		\$ 400
	<u>MATERIALS AND SUPPLIES - 300</u>			
355	Office	\$ 163	\$ 20	\$ 408
	TOTAL EXPENSES	\$ 2,583	\$ 2,520	\$ 3,400
	<u>CAPITAL OUTLAY - 900</u>			
941	Office Equipment	\$ 107	\$	\$
	GRAND TOTAL	\$ 2,690	\$ 2,520	\$ 3,400

PERSONAL SERVICES

		RATE		
		MIN.	MAX.	AMOUNT
<u>1</u>	Secretary	\$	\$ 216	\$ 2,592
	TOTAL PERSONAL SERVICES			\$ 2,592

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ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING
PERSONAL SERVICES

		MIN.	RATE	MAX.	AMOUNT
1	Director of Civil Service	\$		\$ 360	\$ 4,320
1	Bldg. Maint. Supervisor			222	2,664
1	Office Supply Clerk			216	2,592
1	Receptionist			201	2,412
2	PBX Operators		180	192	4,464
1	Clerk-Typist & Relief PBX Oper. ($\frac{1}{2}$ Sal.)			168	995
1	Records Supervisor			237	2,844
2	Micro-Film Operators			168	4,032
1	Senior Janitor			183	2,196
4	Janitors		138	172	7,500
1	Relief Janitor			.72	180
1	Elevator Operator			149	1,788
1	Relief Elevator Operator			.72	749
1	Maid			164	1,968
	Overtime, Extra Labor & Merit Increase				964
19	TOTAL PERSONAL SERVICES				\$ 39,668

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

	EXPENDED		
	- - - ACTUAL - - -		PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries and Wages	\$ 27,581	\$ 33,659	\$ 39,668
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tolograph	\$ 15,132	\$ 15,144	\$ 15,000
242 Fuel	455	403	400
251 Laundry	404	544	500
262 Elevator	916	1,266	1,300
TOTAL - 200	\$ 16,907	\$ 17,357	\$ 17,200
<u>MATERIALS and SUPPLIES - 300</u>			
323 Electrical	\$ 775	\$ 800	\$ 900
337 Household	1,308	1,000	1,000
399 Sundry	78	127	150
TOTAL - 300	\$ 2,161	\$ 1,927	\$ 2,050
<u>MAINTENANCE - 500</u>			
520 Buildings	\$ 1,567	\$ 1,500	\$ 1,500
521 Other Buildings	47	20	50
530 Machinery	3,711	7,158	4,000
550 Other Equipment	9	49	100
TOTAL - 500	\$ 5,334	\$ 8,727	\$ 5,650
TOTAL EXPENSES	\$ 51,983	\$ 61,670	\$ 64,568
<u>CAPITAL OUTLAY - 900</u>			
911 Land	\$ 115	\$	\$
941 Office Equipment	207	184	725
951 Other Equipment	28	1,945	2,500
TOTAL OUTLAY	\$ 350	\$ 2,129	\$ 3,225
GRAND TOTAL	\$ 52,333	\$ 63,799	\$ 67,793

ACCOUNT NO. 1901
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>OTHER SERVICES - 200</u>			
202 Board of Equalization	\$ 300	\$ 180	
203 Actuary & Auditors	12,073	8,500	\$ 10,000
209 Hospital Survey	2,327	1,000	
213 Traveling		900	900
232 Printing	1,593	2,500	2,600
234 Publication	2,729	3,000	3,000
238 Recording Fees	375	300	500
283 Sundry	562	700	1,000
TOTAL - 200	\$ 19,959	\$ 17,080	\$ 18,000
<u>FIXED CHARGES - 400</u>			
411 Rent - Building	\$ 768	\$	\$
423 Insurance - Bonding	888	585	600
424 Insurance - Fire	1,058	103	500
425 Insurance - Employees	51,957	50,000	60,000
432 Personal Injury	1,211	1,200	1,500
433 Property Damage	948	500	1,500
441 Subscriptions & Dues	1,215	1,500	1,500
451 Pension Payments	12,006	14,000	15,000
452 Retirement - City	76,147	93,500	100,000
453 Retirement - Fire	14,259	17,000	18,500
461 Texas State Guard - 1st Battalion	250	325	300
471 Court Cost	17	60	100
481 Election Expense	2,364	650	3,500
482 Bond Sale Expense	2,439	2,238	
485 Annexation Program	719		
491 Photostatic Copies	57		
492 Veterans Service	2,100	2,100	2,100
TOTAL - 400	\$168,403	\$183,761	\$205,100
TOTAL EXPENSES	\$188,362	\$200,841	\$223,100

PUBLIC SAFETY
SUMMARY
OPERATING

	EXPENDED		PROPOSED
	ACTUAL 1951	ESTIMATED 1952	
<u>POLICE DEPARTMENT</u>			
Personal Services	\$ 499,296	\$ 585,336	\$ 607,007
Other Current Expenses	96,035	113,215	112,306
TOTAL	\$ 595,331	\$ 698,551	\$ 719,313
<u>FIRE DEPARTMENT</u>			
Personal Services	\$ 488,331	\$ 588,611	\$ 664,514
Other Current Expenses	21,854	22,489	29,096
TOTAL	\$ 510,185	\$ 611,100	\$ 693,610
<u>TRAFFIC & TRANSPORTATION</u>			
Personal Services	\$ 28,225	\$ 34,920	\$ 39,000
Other Current Expenses	28,863	26,156	17,250
TOTAL	\$ 57,088	\$ 61,076	\$ 56,250
<u>GENERAL INSPECTIONS</u>			
Personal Services	\$ 41,139	\$ 46,154	\$ 47,091
Other Current Expenses	4,274	4,473	8,963
TOTAL	\$ 45,413	\$ 50,627	\$ 56,054
<u>FIRE PREVENTION</u>			
Personal Services	\$ 19,064	\$ 24,347	\$ 25,950
Other Current Expenses	1,107	1,598	1,960
TOTAL	\$ 20,171	\$ 25,945	\$ 27,910
TOTAL EXPENSES	\$ 1,228,188	\$1,447,299	\$ 1,553,137
<u>SUMMARY</u>			
Personal Services	\$ 1,076,055	\$1,279,368	\$ 1,383,562
Other Current Expenses	152,133	167,931	169,575
TOTAL EXPENSES	\$ 1,228,188	\$1,447,299	\$ 1,553,137
<u>CAPITAL OUTLAY</u>			
Police Department	\$ 30,360	\$ 26,865	\$ 24,070
Fire Department	18,683	11,963	2,240
Traffic & Transportation	7,453	24,798	1,425
General Inspection		33	2,220
Fire Prevention	216	3,163	450
TOTAL OUTLAY	\$ 56,712	\$ 66,822	\$ 30,405
<u>COMBINED TOTAL</u>			
Total Expenses	\$ 1,228,188	\$1,447,299	\$ 1,553,137
Total Outlay	56,712	66,822	30,405
GRAND TOTAL	\$ 1,284,900	\$1,514,121	\$ 1,583,542

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT
PERSONAL SERVICES

	RATE		
	MIN.	MAX.	AMOUNT
1 Chief of Police	\$	\$ 485	\$ 5,820
5 Captains			
3 Captains of Police	350	400	13,200
1 Captain of C.I.D.		398	4,779
1 Captain of Traffic		386	4,632
15 Lieutenants			
4 Lieutenants of Traffic	322	334	15,854
4 Lieutenants of Police	300	340	15,698
4 Lieutenants of C.I.D.	328	350	16,121
1 Lieutenants of C.P.D.		332	4,002
1 Lieutenants of Training		330	3,976
1 Lieutenants of Vice		300	3,600
1 Supt. of Identification		344	4,140
1 Supt. of Identification-Part Time		176	2,112
2 Identification Investigators		304	7,308
1 Photographer		302	3,624
1 Warrant Officer		330	3,960
1 Asst. Warrant Officer		268	3,237
23 Criminal Investigators	286	330	83,510
4 Crime Prevention Investigators	292	328	14,726
4 Vice Investigators	288	298	14,047
6 Sergeants			
3 Sergeants of Police	292	304	10,729
1 Range Sergeant		328	3,959
1 Sergeant Motorcycle Squad		292	3,512
1 Sergeant School Patrol	300	302	3,616
1 Policeman		220	2,694
7 Communication Officer	232	268	21,816
87 Patrolmen	220	300	258,671
1 Poundmaster		260	3,127
Overtime			15,951
			\$ 548,421

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT
CIVILIAN PERSONNEL

	RATE		
	MIN.	MAX.	AMOUNT
1 Secretary	\$	\$ 216	\$ 2,592
8 Clerks			
1 Record Clerk - Traffic		201	2,412
1 Record Clerk - C.I.D.		195	2,340
3 Complaint Clerks		218	7,848
Complaint Clerk - Part Time		1.05	1,814
2 Clerk Typists - Traffic	170	177	4,164
1 Clerk Typist - Ident. Bureau		185	2,220
3 Stenographers			
1 Stenographer - Ident. Bureau		170	2,040
1 Stenographer to Chief		174	2,088
1 Stenographer - C.I.D.		174	2,088
1 Laborer		178	2,136
1 Custodian		169	2,028
2 Dog Wardens	.65	123	2,256
2 Elevator Operators		152	3,648
1 Depot Matron		206	2,472
1 Pound Keeper		50	600
22 Adult Safety Patrol - Part Time		1.00	15,840
			\$ 58,586
			\$ 607,007

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ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 499,296	\$ 585,336	\$ 607,007
<u>OTHER SERVICES - 200</u>			
208 Medical	\$ 118	\$ 121	\$ 100
209 Sundry	854	922	800
211 Postage	304	296	300
213 Traveling	1,092	1,178	800
214 Transportation	59,671	67,270	68,000
215 Car Allowance		600	
216 Wrecker Service	1,950	1,042	1,000
217 Radio Communications			12,631
221 Feeding Prisoners	7,175	6,041	6,000
227 Clothing Allowance	8,370	12,247	7,000
232 Printing	1,986	2,032	2,000
251 Laundry	55	239	250
TOTAL - 200	\$ 81,575	\$ 91,988	\$ 98,881
<u>MATERIALS & SUPPLIES - 300</u>			
302 Ammunition	\$ 1,283	\$ 2,461	\$ 2,000
307 Bedding	126	749	300
327 Finger Print	1	90	100
329 Food For Animals	1,647	1,667	1,500
337 Household	747	811	500
355 Office	1,478	2,339	2,000
362 Photographs	1,644	1,213	1,200
365 Police	865	781	800
399 Sundry	2,201	2,005	2,000
TOTAL - 300	\$ 9,992	\$ 12,116	\$ 10,400
<u>FIXED CHARGES - 400</u>			
411 Rent	\$ 300	\$ 360	\$ 400
441 Subscriptions & Dues	121	107	125
TOTAL - 400	\$ 421	\$ 467	\$ 525
<u>MAINTENANCE - 500</u>			
520 Buildings	\$ 441	\$ 378	\$ 2,000
530 Machinery	3,262	8,062	250
540 Office Equipment	147	158	150
550 Other Equipment	197	46	100
TOTAL - 500	\$ 4,047	\$ 8,644	\$ 2,500
TOTAL EXPENSES	\$ 595,331	\$ 698,551	\$ 719,313

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ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>CAPITAL OUTLAY - 900</u>			
921 Improvements to Buildings	\$ 1,419	\$	\$
931 Motored Equipment	17,585	14,508	18,250
941 Office Equipment	1,842	2,232	3,820
951 Radio Equipment	9,514	10,125	2,000
TOTAL OUTLAY	\$ 30,360	\$ 26,865	\$ 24,070
GRAND TOTAL	\$ 625,691	\$ 725,416	\$ 743,383

1180

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ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT
PERSONAL SERVICES

	RATE		
	MIN.	MAX.	AMOUNT
1 Chief	\$	\$ 485	\$ 5,820
2 Asst. Chiefs	388	400	9,466
1 Administrative Asst.	288	290	3,475
4 Dispatchers	314	330	15,586
2 District Chief Instructors		350	8,400
1 Chief Mechanic		350	4,200
1 Asst. Mechanic	320	322	3,859
7 District Chiefs	330	350	28,591
40 Captains	296	330	152,420
52 Drivers	271	315	179,468
68 Hosemen	220	300	200,942
14 Laddermen	220	300	41,203
2 Hosemen - 6 Mos.		232	2,784
Overtime			2,000
Temporary Service in higher Classi- fication			6,300
			<u>\$ 664,514</u>

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ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 488,331	\$588,611	\$ 664,514
<u>OTHER SERVICES - 200</u>			
208 Medical	\$	\$ 234	\$ 72
211 Postage	4	14	20
212 Tel. & Tel.	3,351	4,015	5,220
213 Traveling		10	50
214 Transportation	7,856	5,910	8,800
227 Clothing Allowance	6,470	7,046	7,000
232 Printing	172	205	250
242 Fuel	1,015	1,290	1,600
Communication			1,184
TOTAL - 200	\$ 18,868	\$ 18,724	\$ 24,196
<u>MATERIALS & SUPPLIES - 300</u>			
307 Bedding	\$ 14	\$ 200	\$ 200
314 Chemicals	66	135	300
323 Electrical	177	345	400
328 Flashlight	32	58	100
337 Household	705	415	900
355 Office	238	260	300
399 Sundry	354	250	300
TOTAL - 300	\$ 1,586	\$ 1,663	\$ 2,500
<u>FIXED CHARGES - 400</u>			
441 Subscriptions & Dues	\$ 91	\$ 129	\$ 150
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 27	\$ 86	\$ 200
520 Buildings	969	317	500
530 Machinery	313	1,540	1,500
540 Office Equipment		30	50
TOTAL - 500	\$ 1,309	\$ 1,973	\$ 2,250
TOTAL EXPENSES	\$510,185	\$611,100	\$693,610
<u>CAPITAL OUTLAY - 900</u>			
931 Motored Equipment	\$ 8,506	\$	\$
941 Office Equipment	347	327	300
951 Other Equipment	9,830	11,636	1,940
TOTAL CAPITAL OUTLAY	\$ 18,683	\$ 11,963	\$ 2,240
GRAND TOTAL	\$528,868	\$623,063	\$695,850

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ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC AND TRANSPORTATION
PERSONAL SERVICES

	RATE		PROPOSED
	MIN.	MAX.	1953
1 Traffic Engineer - Supt.	\$	\$ 645	\$ 7,740
1 Asst. to Traffic Engineer		348	4,176
2 Parking Meter Repairmen			
1 Meter Repairman Class A		248	2,976
1 Meter Repairman Class B		220	2,640
1 Coin Collector		201	2,412
5 Painters			
1 Painter, Foreman		232	2,784
2 Painters, Sub-Foreman		212	5,088
2 Painters	189	195	4,674
1 Secretary		212	2,544
2 Draftsman P.T.	97 hr	102 hr	2,770
Extra Labor			1,196
11 TOTAL PERSONAL SERVICES			\$ 39,000

ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC & TRANSPORTATION

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 28,225	\$ 34,920	\$ 39,000
<u>OTHER SERVICES - 200</u>			
211 Postage	\$	\$ 3	\$
213 Traveling		221	300
214 Transportation	1,133	1,279	1,300
233 Printing	18	188	250
TOTAL - 200	\$ 1,151	\$ 1,691	\$ 1,850
<u>MATERIALS & SUPPLIES - 300</u>			
355 Office	\$ 386	\$ 374	\$ 400
359 Paint	8,765	10,000	10,000
362 Blue Prints		131	200
374 Street Signs, etc.	5,498	4,016	4,000
399 Sundry	178	314	250
TOTAL - 300	\$ 14,827	\$ 14,835	\$ 14,850
<u>MAINTENANCE - 500</u>			
520 Buildings	\$ 354	\$ 118	\$ 350
530 Meters	12,531	9,512	200
TOTAL - 500	\$ 12,885	\$ 9,630	\$ 550
TOTAL EXPENSES	\$ 57,088	\$ 61,076	\$ 56,250
<u>CAPITAL OUTLAY - 900</u>			
931 Motored Equipment	\$ 2,601	\$ 2,527	\$ 1,000
941 Office Equipment	284	825	425
951 Other Equipment	4,568	21,446	
TOTAL OUTLAY	\$ 7,453	\$ 24,798	\$ 1,425
GRAND TOTAL	\$ 64,541	\$ 85,874	\$ 57,675

ACCOUNT NO. 2400
PUBLIC SAFETY
GENERAL INSPECTION
PERSONAL SERVICES

	MIN.	RATE	MAX.	PROPOSED 1953
1 Chief Bldg. Inspector	\$		\$ 500	\$ 6,000
1 Asst. Bldg. Inspector			355	4,260
1 Chief Elec. Inspector			355	4,260
3 Asst. Elec. Inspectors		296	337	11,532
1 Elec. Inspector - Part Time			1.73	1,965
1 Chief Plumbing Inspector			355	4,260
1 Asst. Plumbing Inspector		296	306	3,642
1 Weights & Measures Inspector			291	3,492
1 Permit Clerk			237	2,844
1 Asst. Permit Clerk & Secretary			204	2,448
1 Permit Clerk - Utility			199	2,388
<u>13</u> TOTAL PERSONAL SERVICES				\$ 47,091

ACCOUNT NO. 2400
PUBLIC SAFETY
GENERAL INSPECTION

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 41,139	\$ 46,154	\$ 47,091
<u>OTHER SERVICES - 200</u>			
211 Postage	\$ 94	\$ 68	\$ 100
213 Traveling	-0-	76	450
214 Transportation	1,915	2,120	2,800
215 Car Allowance	1,260	1,260	2,100
232 Printing	564	443	2,850
235 Sanborn Maps	103	105	110
TOTAL - 200	\$ 3,936	\$ 4,072	\$ 8,410
<u>MATERIALS & SUPPLIES - 300</u>			
309 Books	\$ 14	\$ 14	\$ 20
323 Electrical	-0-	4	5
328 Flashlight	12	8	18
355 Office	167	179	175
372 Small Tools	12	31	45
399 Sundry	3	3	10
TOTAL - 300	\$ 208	\$ 239	\$ 273
<u>FIXED CHARGES - 400</u>			
441 Subscriptions & Dues	\$ 120	\$ 124	\$ 130
<u>MAINTENANCE - 500</u>			
540 Office Equipment	\$ 10	\$ 38	\$ 75
550 Other Equipment	-0-	-0-	75
TOTAL - 500	\$ 10	\$ 38	\$ 150
TOTAL EXPENSES	\$ 45,413	\$ 50,627	\$ 56,054
<u>CAPITAL OUTLAY - 900</u>			
931 Motored Equipment	\$ -0-	\$ -0-	\$ 2,100
941 Office Equipment	-0-	33	100
951 Other Equipment	-0-	-0-	20
TOTAL OUTLAY	\$ -0-	\$ 33	\$ 2,220
GRAND TOTAL	\$ 45,413	\$ 50,660	\$ 58,274

ACCOUNT NO. 2500
PUBLIC SAFETY
FIRE PREVENTION

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 19,064	\$ 24,347	\$ 25,950
<u>OTHER SERVICES - 200</u>				
211	Postage	\$ 25	\$ 35	\$ 40
212	Tel. & Tel.		72	100
213	Traveling	45	96	275
214	Transportation	578	635	700
227	Clothing Allowance	120	230	250
232	Printing	82	150	150
	TOTAL - 200	\$ 850	\$ 1,218	\$ 1,515
<u>MATERIALS & SUPPLIES - 300</u>				
355	Office	\$ 124	\$ 165	\$ 175
362	Photograph		50	60
399	Sundry	113	100	100
	Fire Prevention Materials			50
	TOTAL - 300	\$ 237	\$ 315	\$ 385
<u>FIXED CHARGES - 400</u>				
441	Subscriptions & Dues	\$ 20	\$ 65	\$ 60
	TOTAL EXPENSES	\$ 20,171	\$ 25,945	\$ 27,910
<u>CAPITAL OUTLAY - 900</u>				
931	Motored Equipment	\$	\$ 1,578	\$
941	Office Equipment	115	100	250
951	Other Equipment	101	1,485	200
	TOTAL OUTLAY	\$ 216	\$ 3,163	\$ 450
	GRAND TOTAL	\$ 20,387	\$ 29,108	\$ 28,360

PERSONAL SERVICES

		RATE		PROPOSED
		MIN.	MAX	1953
1	Fire Marshall	\$	\$ 360	\$ 4,320
1	Asst. Fire Marshall		324	3,888
5	Inspectors	279	297	17,292
	Overtime			450
7	TOTAL PERSONAL SERVICES			\$ 25,950

PUBLIC WORKS
SUMMARY

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>ENGINEERING</u>			
Personal Services	\$ 111,743	\$ 133,278	\$ 137,685
Other Current Expenses	11,683	29,494	15,838
TOTAL	\$ 123,426	\$ 162,772	\$ 153,523
<u>STREET & BRIDGE MAINTENANCE</u>			
Personal Services	\$ 191,671	\$ 215,664	\$ 241,936
Other Current Expenses	194,593	190,185	176,720
TOTAL	\$ 386,264	\$ 405,849	\$ 418,656
<u>SANITATION DIVISION</u>			
Personal Services	\$ 246,247	\$ 301,599	\$ 325,499
Other Current Expenses	64,420	61,665	49,005
TOTAL	\$ 310,667	\$ 363,264	\$ 374,504
<u>CEMETERIES</u>			
Personal Services	\$ 65,522	\$ 76,640	\$ 80,876
Other Current Expenses	4,725	7,475	7,410
TOTAL	\$ 70,247	\$ 84,115	\$ 88,286
<u>GENERAL PARKS</u>			
Personal Services	\$ 98,466	\$ 130,257	\$ 151,136
Other Current Expenses	14,911	22,340	22,930
TOTAL	\$ 113,377	\$ 152,597	\$ 174,066
<u>PUBLIC MARKET</u>			
Personal Services	\$ 8,026	\$ 1,222	\$
Other Current Expenses	729	59	
TOTAL	\$ 8,755	\$ 1,281	\$
<u>MUNICIPAL AIRPORT</u>			
Personal Services	\$ 21,167	\$ 22,550	\$ 24,329
Other Current Expenses	8,801	11,838	8,305
TOTAL	\$ 29,968	\$ 34,388	\$ 32,634
 TOTAL EXPENSES	 \$ 1,042,704	 \$ 1,204,266	 \$ 1,241,669
 <u>COMBINED TOTAL</u>			
PERSONAL SERVICES	\$ 742,842	\$ 881,210	\$ 961,461
OTHER CURRENT EXPENSES	299,862	323,056	280,208
TOTAL EXPENSES	\$ 1,042,704	\$ 1,204,266	\$ 1,241,669

PUBLIC WORKS
SUMMARY

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>CAPITAL OUTLAY</u>			
Engineering	\$ 2,561	\$ 8,313	\$ 420
Street & Bridge Construction	16,775	31,514	33,200
Sanitation Division	88,327	50,060	500
Cemeteries	1,997	6,720	8,600
General Parks	8,528	16,100	5,900
Public Market	49		
Municipal Airport	11,554	1,575	220
TOTAL OUTLAY	\$ 129,791	\$ 114,282	\$ 48,840
	<u>COMBINED TOTAL</u>		
TOTAL EXPENSES	\$1,042,704	\$1,204,266	\$1,241,669
TOTAL OUTLAY	129,791	114,282	48,840
GRAND TOTAL	\$1,172,495	\$1,318,548	\$1,290,509

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING
PERSONAL SERVICES

	RATE		PROPOSED
	MIN.	MAX.	1953
1 Director of Public Works	\$	\$	761
1 Asst. Director of Public Works			573
7 Engineers			34,440
2 Design Engineers	345	525	
1 Junior Design Engineer		348	
1 Office Engineer		503	
1 Architectural Engineer		453	
1 Resident Engineer		348	
1 Junior Engineer		348	
1 General Superintendent		485	5,820
2 Section Chiefs		365	8,760
1 Office Manager		300	3,600
5 Inspectors			17,880
3 Concrete Inspectors		290	
1 Paving Inspector		349	
1 Storm Sewer Inspector		271	
5 Field Party Chiefs			19,752
1 Field Party Chief "A"		379	
3 Field Party Chiefs "B"	316	337	
1 Field Party Chief "C"		287	
1 Chief Technical Clerk		264	3,168
12 Draftsmen			34,056
1 Draftsman "B" - Dist. & Sect. Maps		264	
3 Draftsman "B"		246	
7 Draftsman "C"	222	237	
1 Draftsman "C" Abstractor		216	
2 Secretaries	189	231	5,040
2 Clerk Typists		170	4,080
1 Street & House Marker		189	2,268
4 Instrument Men	201	216	10,092
10 Rodmen & Chainmen	168	174	20,736
Merit Increase			1,620
			\$ 187,320
LESS: DISTRIBUTED TO BOND FUNDS			49,635
55 TOTAL PERSONAL SERVICES			\$ 137,685

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING

EXPENDED

ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
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PERSONAL SERVICES - 100

101 Salaries & Wages	\$ 111,743	\$ 133,278	\$ 137,685
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OTHER SERVICES - 200

201 Abstract	\$ -0-	\$ -0-	\$ 25
205 Engineering Services	-0-	15,900	5,000
211 Postage	95	90	90
213 Traveling	64	-0-	25
214 Transportation	3,484	3,890	4,000
215 Car Allowance	585	495	360
231 Advertising	268	225	225
232 Printing	340	350	350
271 Contractual	1,192	2,300	-0-
TOTAL - 200	\$ 6,028	\$ 23,250	\$ 10,075

MATERIALS & SUPPLIES - 300

324 Engineering	\$ 1,976	\$ 2,200	\$ 1,750
340 Ice	27	40	48
348 Lumber	299	468	450
355 Office	1,148	1,413	1,350
362 Blue Prints	1,913	1,750	1,500
399 Sundry	26	37	40
TOTAL - 300	\$ 5,389	\$ 5,908	\$ 5,138

FIXED CHARGES - 400

441 Subscription & Dues	\$ 44	\$ 75	\$ 75
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MAINTENANCE - 500

530 Machinery	\$ 11	\$ 11	\$ 50
540 Equipment	211	250	500

TOTAL - 500

\$ 222	\$ 261	\$ 550
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TOTAL EXPENSES

\$ 123,426	\$ 162,772	\$ 153,523
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CAPITAL OUTLAY - 900

931 Motored Equipment	\$ 1,691	\$ 5,100	\$ -0-
941 Office Equipment	870	3,213	420
TOTAL OUTLAY	\$ 2,561	\$ 8,313	\$ 420

GRAND TOTAL

\$ 125,987	\$ 171,085	\$ 153,943
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ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE DIVISION
PERSONAL SERVICES

	MIN.	RATE	MAX.	PROPOSED 1953
9 Foremen	\$		\$	\$ 32,665
1 General			361	
4 Street Maintenance			306	
2 Asphalt Repair			277	
1 Construction (S.S.)			1.57	
1 Maintenance (S.S. & Drainage)			1.42	
1 Storekeeper			263	3,156
3 Mechanics				8,988
1 Leadman			269	
2 Mechanics	226		254	
1 Blacksmith			242	2,904
1 Inlet Builder			1.13	2,644
1 Manhole Builder			1.13	2,644
2 Concrete Finishers		.99	1.02	4,704
1 Carpenter			216	2,592
31 Operators				72,443
2 Maintainer Opr. A		1.05	1.16	
2 Power Shovel Opr.		1.05	1.13	
1 Tractor Operator			1.05	
1 Trailer Tr. Dr. (Winch Opr.)			1.13	
2 Air Compressor Opr.		.97	1.02	
4 Maintainer Opr. B		.97	1.11	
1 Tr. Opr. Front End Loader			1.05	
1 Loading Machine Opr.			.97	
3 Paving Breaker Opr.		.94	.97	
5 Roller Opr.		.88	1.11	
9 Sprinkler Opr.		.88	1.06	
9 Sub-Foremen		.97	1.05	21,459
25 Truck Drivers		.88	1.01	54,881
5 Gravel Spreaders		.94	.97	11,280
2 Asphalt Rakers		.91	.97	4,399
2 Maint. Repairmen C		.97	.99	4,586
2 Pipe Layer B		1.05	1.11	5,054
1 Fine Grader & Joint Wiper		.88	.91	2,094
1 Tire Maintenance Man			1.04	2,434
1 Grease Man			.94	2,200
1 Shovel Oiler			.88	2,059
1 Street Marker Helper			.86	2,012
1 Loading Machine Helper			.94	2,200
1 Yardman & Janitor			.94	2,200
39 Laborers		.80	.94	78,038
Extra Labor & Overtime				5,000
141 TOTAL PERSONAL SERVICES				\$ 332,636

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE - MAINTENANCE

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 191,671	\$ 215,664	\$ 241,936
<u>OTHER SERVICES - 200</u>			
209 Sundry	\$ 5	\$ 15	\$ 50
212 Telephone & Telegraph	131	140	150
214 Transportation	58,426	53,400	55,000
232 Printing	85	140	150
242 Fuel, Gas	29	30	50
271 Contractual	510	100	200
TOTAL - 200	\$ 59,186	\$ 53,825	\$ 55,600
<u>MATERIALS & SUPPLIES - 300</u>			
303 Asphalt	\$ 56,108	\$ 64,000	\$ 60,000
313 Cement	11,543	8,870	8,000
336 Hardware	939	680	800
340 Ice	579	600	600
343 Kerosene	696	300	300
348 Lumber	2,756	4,000	4,200
355 Office	173	200	150
356 Oxygen	119	240	250
371 Sand & Gravel	57,095	50,000	40,000
372 Tools	387	900	500
373 Sewer Pipe	2,019	3,000	3,000
374 Street Signs	101	350	500
399 Sundry	2,473	1,600	1,000
TOTAL - 300	\$ 134,988	\$ 134,740	\$ 119,300
<u>MAINTENANCE - 500</u>			
520 Buildings	\$ 156	\$ 650	\$ 1,000
530 Machinery	263	850	700
540 Office Equipment	-0-	120	120
TOTAL - 500	\$ 419	\$ 1,620	\$ 1,820
TOTAL EXPENSES	\$ 386,264	\$ 405,849	\$ 418,656

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE DIVISION
MAINTENANCE

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
	<u>SUPERVISION - 3201</u>			
100	Salaries & Wages	\$ 2,356	\$ 2,460	\$ 3,460
200	Other Services	1,656	1,575	1,750
300	Materials & Supplies	5	20	25
		<u>\$ 4,017</u>	<u>\$ 4,055</u>	<u>\$ 5,235</u>
	<u>MAINT. OF PAVED STREETS - 3202</u>			
100	Salaries & Wages	\$ 29,367	\$ 31,200	\$ 31,816
200	Other Services	5,293	4,800	4,000
300	Materials & Supplies	18,383	16,500	15,000
		<u>\$ 53,043</u>	<u>\$ 52,500</u>	<u>\$ 50,816</u>
	<u>MAINT. OF UNPAVED STREETS - 3203</u>			
100	Salaries & Wages	\$ 120,965	\$ 136,754	\$ 148,860
200	Other Services	43,785	38,200	41,000
300	Materials & Supplies	100,480	106,500	91,500
		<u>\$ 265,230</u>	<u>\$ 281,454</u>	<u>\$ 281,360</u>
	<u>MAINT. OF STRUCTURES - 3204</u>			
100	Salaries & Wages	\$ 22,047	\$ 25,300	\$ 28,970
200	Other Services	4,007	3,300	3,000
300	Materials & Supplies	6,532	4,500	4,500
		<u>\$ 32,586</u>	<u>\$ 33,100</u>	<u>\$ 36,470</u>
	<u>MAINT. OF STREET MARKERS - 3205</u>			
100	Salaries & Wages	\$ 4,940	\$ 5,000	\$ 7,580
200	Other Services	1,456	1,600	1,000
300	Materials & Supplies	362	220	1,000
		<u>\$ 6,758</u>	<u>\$ 6,820</u>	<u>\$ 9,580</u>
	<u>STOREROOM & WORK SHOP - 3206</u>			
100	Salaries & Wages	\$ 5,510	\$ 7,600	\$ 7,930
200	Other Services	1,612	1,860	1,900
300	Materials & Supplies	2,260	2,400	2,500
500	Maintenance	419	1,180	650
		<u>\$ 9,801</u>	<u>\$ 13,040</u>	<u>\$ 12,980</u>
	<u>CONTRACT WORK - 3208</u>			
100	Salaries & Wages	\$ 6,133	\$ 6,350	\$ 8,970
200	Other Services	1,311	1,290	1,450
300	Materials & Supplies	6,629	4,600	4,775
		<u>\$ 14,073</u>	<u>\$ 12,240</u>	<u>\$ 15,195</u>

ACCOUNT NO. 3200
PUBLIC WORKS (CONT'D)
STREET & BRIDGE - MAINTENANCE (CONT'D)

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>MISCELLANEOUS MAINTENANCE - 3209</u>			
100 Salaries & Wages	\$ 353	\$ 1,000	\$ 4,350
200 Other Services	66	1,200	1,500
300 Materials & Supplies	337	-0-	-0-
500 Maintenance	-0-	440	1,170
TOTAL - 3209	\$ 756	\$ 2,640	\$ 7,020
 TOTAL EXPENSE	 \$ 386,264	 \$ 405,849	 \$ 418,656

ACCOUNT NO. 3290
PUBLIC WORKS
STREET & BRIDGE - CONSTRUCTION

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>LAND & IMPROVEMENTS - 3290</u>			
911 Land	\$ -0-	\$ 5,710	
<u>BRIDGES - 3292</u>			
101 Salaries & Wages	\$ -0-	\$ 4,600	
271 Contractual Services	-0-	206,100	
	\$ -0-	\$ 210,700	
<u>CULVERTS & STORM SEWERS - 3293</u>			
101 Salaries & Wages	\$ -0-	\$ 20,920	
209 Transportation & Work Equipment	-0-	1,900	
271 Contractual Services	-0-	158,900	
300 Materials & Supplies	-0-	13,380	
	\$	\$ 195,100	
<u>CURBS & GUTTERS - 3294</u>			
101 Salaries & Wages	\$ 116	\$ 580	
214 Transportation - City Cars	17	100	
271 Contractual Services	1,548	2,400	
300 Materials & Supplies	23*	-0-	
	\$ 1,658	\$ 3,080	
<u>PAVED STREETS - 3295</u>			
101 Salaries & Wages	\$ -0-	\$ 24,800	
209 Transportation & Work Equipment	-0-	1,380	
271 Contractual Services	-0-	276,800	
300 Materials & Supplies	-0-	4,420	
	\$ -0-	\$ 307,400	
<u>STREET MARKERS - 3297</u>			
101 Salaries & Wages	\$ 2,497	\$ 3,000	\$ 5,000
300 Materials & Supplies	1,056	1,900	2,000
	\$ 3,553	\$ 4,900	\$ 7,000
<u>MOTORED EQUIPMENT - 3298</u>			
931 Motored Equipment	\$ 11,228	\$ 22,534	\$ 25,200
<u>OTHER EQUIPMENT - 3299</u>			
951 Pumping	\$ 336	\$ 1,000	\$ 1,000
LESS: Street Improvement Bond		\$ 718,910	
TOTAL CONSTRUCTION	\$ 16,775	\$ 31,514	\$ 33,200

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION
PERSONAL SERVICES

	MIN.	RATE	MAX.	PROPOSED 1953
5 Foremen	\$		\$	\$ 17,412
1 General Foreman			360	
2 Foremen			268	
1 Night Foreman			268	
1 Mechanic Foreman			1.38	
2 Mechanics				5,566
1 Class A			1.24	
1 Class B			.99	
1 Weigher & Timekeeper			1.16	2,895
3 Crane Operators		1.05	1.16	8,137
2 Tractor Operators		231	241	5,663
1 Flusher Operator			.99	2,471
3 Sweeper Operators		.97	1.06	7,488
37 Truck Drivers				92,752
36 Truck Drivers		.97	1.06	
1 Winch Truck Operator			.99	
1 Pick-Up Man			.94	2,346
1 Tire Maintenance Man			.88	2,196
6 Stokers		.88	.97	14,058
2 Feeders		.88	.97	4,617
1 Wash & Grease Man			.91	2,271
1 Ground Keeper			.86	2,147
1 Dump Tender			.95	2,371
58 Truck Helpers		.86	.99	130,073
1 Guard at Sanitary Fill			.89	2,221
3 White Wings			.99	7,413
4 Laborers		.80	.83	8,222
Extra Labor & Overtime				5,180
133 TOTAL PERSONAL SERVICES				\$ 325,499

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION

	EXPENDED ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 246,247	\$ 301,599	\$ 325,499
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 133	\$ 195	\$ 190
214 Transportation	40,714	40,700	36,000
232 Printing	45	45	50
242 Fuel, Gas	216	190	190
TOTAL - 200	\$ 41,108	\$ 41,130	\$ 36,430
<u>MATERIALS & SUPPLIES - 300</u>			
310 Broomstraw & Steel	\$ 1,591	\$ 800	\$ 1,000
323 Electrical	186	200	200
336 Hardware	113	150	150
337 Household	454	340	250
340 Ice	270	250	250
343 Kerosene	38	20	50
355 Office	54	50	50
356 Oxygen	77	50	50
359 Paint	-0-	150	200
372 Tools	180	175	175
399 Sundry	368	300	200
TOTAL - 300	\$ 3,331	\$ 2,485	\$ 2,575
<u>FIXED CHARGES - 400</u>			
412 Rents - Land	\$ -0-	\$ -0-	\$ 1,000
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 8,921	\$ 6,500	\$ 2,000
520 Buildings	3,593	6,500	3,000
530 Machinery	7,467	5,000	4,000
550 Other Equipment	-0-	50	-0-
TOTAL - 500	\$ 19,981	\$ 18,050	\$ 9,000
TOTAL EXPENSES	\$ 310,667	\$ 363,264	\$ 374,504
<u>CAPITAL OUTLAY - 900</u>			
913 Improvement to Grounds	\$ 2,157	\$ 2,200	\$ 500
931 Motored Equipment	85,688	46,880	
951 Other Equipment	482	980	-0-
TOTAL OUTLAY	\$ 88,327	\$ 50,060	\$ 500
GRAND TOTAL	\$ 398,994	\$ 413,324	\$ 375,004

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>SUPERVISION - 3301</u>			
100 Salaries & Wages	\$ 2,356	\$ 3,370	\$ 6,000
200 Other Services	6,092	3,850	2,990
300 Materials & Supplies	-0-	-0-	10
	<u>\$ 8,448</u>	<u>\$ 7,220</u>	<u>\$ 9,000</u>
<u>STREETS & ALLEY CLEANING - 3302</u>			
100 Salaries & Wages	\$ 20,704	\$ 24,983	\$ 25,780
200 Other Services	3,903	3,750	5,000
300 Materials & Supplies	580	900	2,000
	<u>\$ 25,187</u>	<u>\$ 29,633</u>	<u>\$ 32,780</u>
<u>GARBAGE COLLECTIONS - 3304</u>			
100 Salaries & Wages	\$ 185,060	\$ 228,956	\$ 235,100
200 Other Services	24,251	25,730	25,500
300 Materials & Supplies	186	200	200
	<u>\$ 209,497</u>	<u>\$ 254,886</u>	<u>\$ 260,800</u>
<u>INCINERATOR - 3306</u>			
100 Salaries & Wages	\$ 27,336	\$ 29,390	\$ 31,024
200 Other Services	2,887	3,200	4,900
300 Materials & Supplies	2,552	1,385	3,000
500 Maintenance	11,379	10,000	9,000
	<u>\$ 44,154</u>	<u>\$ 43,975</u>	<u>\$ 47,924</u>
<u>SANITARY FILL - 3307</u>			
100 Salaries & Wages	\$ 10,791	\$ 14,900	\$ 17,700
200 Other Services	3,975	4,600	5,200
300 Materials & Supplies	13	-0-	-0-
400 Fixed Charges	37	-0-	1,000
500 Maintenance	-0-	-0-	100
	<u>\$ 14,816</u>	<u>\$ 19,500</u>	<u>\$ 24,000</u>
<u>SPECIAL POLIO CLEAN-UP - 3308</u>			
500 Maintenance	\$ 8,565	\$ 8,050	\$ -0-
TOTAL EXPENSES	<u>\$ 310,667</u>	<u>\$ 363,264</u>	<u>\$ 374,504</u>
<u>CAPITAL OUTLAY - 3309</u>			
900 Capital Outlay	\$ 88,327	\$ 50,060	\$ 50,100
GRAND TOTAL	<u>\$ 398,994</u>	<u>\$ 413,324</u>	<u>\$ 424,604</u>

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES
PERSONAL SERVICES

	MIN.	RATE MAX.	PROPOSED 1953
2 Sextons	\$	\$ 268	\$ 6,432
2 Asst Sextons	218	235	5,436
30 Attendants			67,478
1 Senior Attendant		.97	
1 Truck Driver Attendant		1.01	
28 Attendant Laborers	.80	.95	
Extra Labor & Overtime			1,350
Merit Increase			180
34 TOTAL PERSONAL SERVICES			\$ 80,876

1200

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ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 65,522	\$ 76,640	\$ 80,876
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 266	\$ 280	\$ 280
214 Transportation	1,316	1,550	1,600
215 Car Allowance	480	480	480
232 Printing	84	150	150
242 Fuel, Gas	38	50	70
TOTAL - 200	\$ 2,184	\$ 2,510	\$ 2,580
<u>MATERIALS & SUPPLIES - 300</u>			
313 Cement	\$ 130	\$ 200	\$ 200
323 Electrical	19	10	25
332 Gas	-0-	-0-	5
337 Household	35	30	50
340 Ice	117	145	150
355 Office	21	50	50
371 Sand	311	850	850
372 Tools	172	100	150
399 Sundry	75	90	100
TOTAL - 300	\$ 880	\$ 1,475	\$ 1,580
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 941	\$ 1,640	\$ 2,000
520 Buildings	353	1,600	1,000
530 Machinery	367	250	250
550 Other Machinery	-0-	-0-	-0-
TOTAL - 500	\$ 1,661	\$ 3,490	\$ 3,250
TOTAL EXPENSES	\$ 70,247	\$ 84,115	\$ 88,286
<u>CAPITAL OUTLAY - 900</u>			
913 Improvements to Grounds	\$ -0-	\$ 3,450	\$ 3,500
931 Motored Equipment	-0-	2,800	4,600
941 Office Equipment	75	50	50
951 Other Equipment	1,922	420	450
TOTAL OUTLAY	\$ 1,997	\$ 6,720	\$ 8,600
GRAND TOTAL	\$ 72,244	\$ 90,835	\$ 96,886

ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS
PERSONAL SERVICES

		MIN.	RATE MAX.	PROPOSED 1953
	Superintendent - Half time	\$	\$ 450	\$ 2,700
1	Landscape Architect			
	Draftsman-Senior		284	3,408
4	Foremen			12,000
	1 General Foreman		306	
	3 Foremen	226	242	
1	Tree Surgeon		1.21	2,831
1	Nursery Keeper		220	2,640
3	Sub-Foremen	189	193	6,852
1	Tractor Blitz Mower Driver		1.05	2,457
14	Truck & Tractor Drivers	.97	1.05	32,809
16	Parkkeepers	172	189	34,980
2	Tree Surgeon Helpers		.91	4,258
8	Gardeners		.83	15,536
16	Laborers	.80	.83	30,665
67	TOTAL PERSONAL SERVICES			\$151,136

ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS

EXPENDED

		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 98,466	\$130,257	\$151,136
<u>OTHER SERVICES - 200</u>				
214	Transportation	\$ 8,984	\$ 12,000	\$ 12,500
242	Fuel, Gas	52	90	100
	TOTAL - 200	\$ 9,036	\$ 12,090	\$ 12,600
<u>MATERIALS & SUPPLIES - 300</u>				
301	Horticultural	\$ 204	\$ 1,200	\$ 1,200
314	Chemical	21	1,800	2,000
336	Hardware	403	400	500
340	Ice	196	250	280
348	Lumber	17	300	250
359	Paint	29	400	300
372	Tools	1,104	1,000	1,000
399	Sundry	2,106	1,500	1,500
	TOTAL - 300	\$ 4,080	\$ 6,850	\$ 7,030
<u>MAINTENANCE - 500</u>				
510	Grounds	\$ 1,568	\$ 3,000	\$ 3,000
520	Buildings	227	100	-0-
530	Equipment	-0-	300	300
	TOTAL - 500	\$ 1,795	\$ 3,400	\$ 3,300
TOTAL EXPENSES		\$113,377	\$152,597	\$174,066
<u>CAPITAL OUTLAY - 900</u>				
913	Improvements to Grounds	\$ 514	\$ 800	\$
921	Buildings	691	300	-0-
931	Motored Equipment	6,359	12,900	3,400
941	Office Equipment	-0-	200	-0-
951	Other Equipment	964	1,900	2,500
	TOTAL OUTLAY	\$ 8,528	\$ 16,100	\$ 5,900
GRAND TOTAL		\$121,905	\$168,697	\$ 179,966

ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>SUPERVISION - 3501</u>			
100 Salaries & Wages	\$	\$	\$ 6,636
200 Other Services			500
300 Materials & Supplies			100
	\$	\$	\$ 7,236
<u>PARKS & PLAYGROUNDS - 3502</u>			
100 Salaries & Wages	\$	\$	\$ 83,800
200 Other Services			4,800
300 Materials & Supplies			4,830
500 Maintenance			3,100
	\$	\$	\$ 96,530
<u>PARKWAYS & ALLEYS - 3503</u>			
100 Salaries & Wages	\$	\$	\$ 43,200
200 Other Services			5,800
300 Material & Supplies			1,100
500 Maintenance			200
	\$	\$	\$ 50,300
<u>SPECIAL POLIO CLEAN-UP - 3504</u>			
100 Salaries & Wages	\$	\$	\$ 17,500
200 Other Services			1,500
300 Materials & Supplies			1,000
	\$	\$	\$ 20,000
<u>CAPITAL OUTLAY - 3505</u>			
900 Capital Outlay	\$	\$	\$ 7,900
TOTAL EXPENSE	\$	\$	\$181,966

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT
PERSONAL SERVICES

	MIN.	RATE MAX.	PROPOSED 1953
1 Airport Manager	\$	\$	328 \$ 3,936
1 Asst. Airport Manager			236 2,832
6 Servicemen		.97 1.02	14,869
1 Porter		166	1,992
1 Janitor - Part Time		45	540
Extra Labor & Overtime			145
Merit Increase			15
10 TOTAL PERSONAL SERVICES			\$ 24,329

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 21,167	\$ 22,550	\$ 24,329
<u>OTHER SERVICES - 200</u>			
211 Postage	\$ 44	\$ 34	\$ 35
212 Telephone & Telegraph	141	140	130
214 Transportation	315	109	175
232 Printing	7	132	75
242 Fuel, Gas	385	259	270
251 Laundry	182	254	190
TOTAL - 200	\$ 1,074	\$ 928	\$ 875
<u>MATERIALS & SUPPLIES - 300</u>			
323 Electrical	\$ 137	\$ 335	\$ 120
331 Fuel	25*	25*	20
332 Gas	103	90	100
336 Hardware	-0-	5	5
337 Household	169	143	145
355 Office	49	26	20
372 Tools	-0-	5	5
399 Sundry	17	19	10
TOTAL - 300	\$ 450	\$ 598	\$ 425
<u>FIXED CHARGES - 400</u>			
426 Insurance - P.L.	\$ 395	\$ 395	\$ 395
433 Property Damage	-0-	-0-	10
TOTAL - 400	\$ 395	\$ 395	\$ 405
<u>MAINTENANCE - 500</u>			
510A Grounds	\$ 4,095	\$ 4,500	\$ 4,500
510B Runways	1,833	3,500	1,000
520 Buildings	283	1,500	800
530 Machinery	659	399	300
540 Office Equipment	12	18	-0-
TOTAL - 500	\$ 6,882	\$ 9,917	\$ 6,600
TOTAL EXPENSES	\$ 29,968	\$ 34,388	\$ 32,634
<u>CAPITAL OUTLAY - 900</u>			
921 Buildings & Structures	\$ 11,554	\$ 1,540	\$ 200
951 Other Equipment	-0-	35	20
TOTAL OUTLAY	\$ 11,554	\$ 1,575	\$ 220
GRAND TOTAL	\$ 41,522	\$ 35,963	\$ 32,854

*Denotes Deduction

PUBLIC HEALTH
SUMMARY

	EXPENDED		
	ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
<u>PUBLIC HEALTH OFFICE:</u>			
Personal Services	\$ 74,551	\$ 94,375	\$ 105,084
Other Current Expenses	44,792	55,918	40,458
TOTAL	\$ 119,343	\$ 150,293	\$ 145,542
<u>HOSPITAL:</u>			
Personal Services	\$ 595,783	\$ 741,735	\$ 802,565
Other Current Expenses	481,816	502,096	488,920
TOTAL	\$1,077,599	\$1,243,831	\$1,291,485
<u>PUBLIC WELFARE:</u>			
Personal Services	\$ 19,418	\$	\$
Other Current Expenses	62,007		
TOTAL	\$ 81,425	\$	\$
<u>T. B. SANATORIUM:</u>			
Personal Services	\$	\$ 26,214	\$ 28,716
Other Current Expenses		30,875	32,950
TOTAL	\$	\$ 57,089	\$ 61,666
<u>ABATTOIR:</u>			
Personal Services	\$ 107,859	\$ 106,340	\$ 121,659
Other Current Expenses	23,622	23,971	22,649
TOTAL	\$ 131,481	\$ 130,311	\$ 144,308
TOTAL EXPENSES	\$1,409,848	\$1,581,524	\$1,643,001
<u>SUMMARY:</u>			
Personal Services	\$ 797,611	\$ 968,664	\$1,058,024
Other Current Expenses	612,237	612,860	584,977
TOTAL EXPENSES	\$1,409,848	\$1,581,524	\$1,643,001
<u>CAPITAL OUTLAY</u>			
Public Health Office	\$ 1,237	\$ 3,000	\$ 2,800
Hospital	37,850	52,610	48,000
Welfare	766		
T. B. Sanatorium		529	100
Abattoir	12,637	274	500
TOTAL	\$ 52,490	\$ 56,413	\$ 21,400
GRAND TOTAL	\$1,462,338	\$1,637,937	\$1,664,401
<u>COMBINED TOTAL</u>			
TOTAL EXPENSES	\$1,409,848	\$1,581,524	\$1,643,001
TOTAL OUTLAY	52,490	56,413	21,400
GRAND TOTAL	\$1,462,338	\$1,637,937	\$1,664,401

ACCOUNT no. 4100
PUBLIC HEALTH
HEALTH OFFICE
PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
<u>ADMINISTRATIVE - 4101</u>				
1	Health Educator	\$	\$ 300	\$ 3,600
1	Secretary		240	2,880
3	Clerks			
	1 Records Clerk		185	2,220
	2 Clerks	168	180	4,242
	Clerk - (Extra Time		83 hr	900
1	Janitor		155	1,860
	Extra Time			77
6				\$ 15,779
<u>CHILD CARE - 4102</u>				
4	Public Health Nurses			
	4 Juniors	\$ 246	\$ 271	\$ 12,324
1	Clinic Aide		176	2,112
1	Stenographer	174	180	2,157
2	Clerks	168	174	4,140
	Clerk-(Part Time)		89 hr	900
8				\$ 21,633
<u>CLINICS - 4103</u>				
1	Clerk	\$	\$ 174	\$ 2,088
1	Clinic Nurse (V.D.)		258	3,096
1	Janitor (Part Time)		45	540
1	Junior Public Health Nurse		264	3,168
4				\$ 8,892
<u>SANITATION - 4104</u>				
12	Sanitarians:			
	3 - Chief Sanitarians	\$ 290	\$ 300	\$ 10,560
	9 Sanitarians	246	271	28,284
	Sanitarian (Part Time)		129 hr	900
1	Stenographer		185	2,220
13				\$ 41,964
<u>INSECT & RODENT - 4105</u>				
1	Sanitarian	\$	\$ 168	\$ 3,168
4	Exterminators		201	9,648
	Truck Drivers - (Seasonal)		88 hr	4,000
5				\$ 16,816
36	TOTAL PERSONAL SERVICES			\$105,084

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
<u>ADMINISTRATIVE - 4101</u>				
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 11,928	\$ 14,499	\$ 15,779
<u>OTHER SERVICES - 200</u>				
209	Sundry	\$	\$	\$
211	Postage	620	725	700
212	Tel. & Tel.	1,261	1,359	1,650
213	Traveling	299	476	500
215	Car Allowance	900	1,440	1,440
232	Printing	201	295	300
242	Fuel-Gas	636	275	300
	TOTAL - 200	\$ 3,917	\$ 4,570	\$ 4,890
<u>MATERIALS & SUPPLIES - 300</u>				
337	Household	\$ 158	\$ 186	\$ 200
355	Office Supplies	292	364	300
399	Sundry	226	170	200
	TOTAL - 300	\$ 676	\$ 720	\$ 700
<u>FIXED CHARGES - 400</u>				
411	Rent- 804 Lavaca	\$ 7,200	\$ 3,660	\$ 3,720
441	Subscriptions & Dues	70	67	75
	TOTAL - 400	\$ 7,270	\$ 3,727	\$ 3,795
<u>MAINTENANCE - 500</u>				
520	Buildings	\$ 323	\$ 250	\$ 750
540	Office Equipment	46	64	75
	TOTAL - 500	\$ 369	\$ 314	\$ 825
	TOTAL - 4101	\$ 24,160	\$ 23,830	\$ 25,989
<u>CHILD CARE - 4102</u>				
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 12,301	\$ 15,045	\$ 21,633
<u>OTHER SERVICES - 200</u>				
215	Car Allowance	\$ 6,470	\$ 6,340	\$ 7,140
251	Laundry	101	65	75
	TOTAL - 200	\$ 6,571	\$ 6,405	\$ 7,215
	TOTAL - 4102	\$ 18,872	\$ 21,450	\$ 28,848

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953

CLINICS - 4103

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 6,411	\$ 7,927	\$ 8,892
<u>OTHER SERVICES - 200</u>				
208	Medical & Dental	\$ 3,220	\$ 9,871	\$ 10,038
215	Car allowance	500	546	600
	TOTAL - 200	\$ 3,720	\$ 10,417	\$ 10,638
<u>MATERIALS & SUPPLIES - 300</u>				
319	Drugs	\$ 728	\$ 1,840	\$ 1,000
	TOTAL - 4103	10,859	20,184	20,530

SANITATION - 4104

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 33,921	\$ 37,914	\$ 41,964
<u>OTHER SERVICES - 200</u>				
214	Transportation	\$ 1,373	\$ 1,396	\$ 1,500
215	Car Allowance	3,000	2,890	3,000
	TOTAL - 200	\$ 4,373	\$ 4,286	\$ 4,500
<u>MATERIALS & SUPPLIES - 300</u>				
399	Sundry	\$ 226	\$ 170	\$ 150
	TOTAL - 4104	\$ 38,520	\$ 42,370	\$ 46,614

INSECT & RODENT - 4105

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 9,990	\$ 18,990	\$ 16,816
<u>OTHER SERVICES - 200</u>				
214	Transportation	\$ 1,373	\$ 1,396	\$ 1,500
215	Car Allowance	420	420	420
	TOTAL - 200	\$ 1,793	\$ 1,816	\$ 1,920
<u>MATERIALS & SUPPLIES - 300</u>				
323	Electrical	\$ 108	\$ 45	\$ 50
329	Food	847	520	600
336	Hardware	24	49	50
348	Lumber	9	30	50
	TOTAL - 300	\$ 988	\$ 644	\$ 750

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>MAINTENANCE - 500</u>			
510 Polio Program	\$ 13,978	\$ 20,978	\$ 4,000
530 Machinery	183	31	75
TOTAL - 500	\$ 14,161	\$ 21,009	\$ 4,075
 TOTAL - 4105	 \$ 26,932	 \$ 42,459	 \$ 23,561
 TOTAL EXPENSES	 \$119,343	 \$150,293	 \$145,542
 <u>CAPITAL OUTLAY - 4109</u>			
931 Motored Equipment	\$ 991	\$ 2,850	\$ 2,600
941 Office Equipment	246	150	200
TOTAL - 900	\$ 1,237	\$ 3,000	\$ 2,800
 GRAND TOTAL	 \$120,580	 \$153,293	 \$148,342

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

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	RATE		AMOUNT
	MIN.	MAX.	

ADMINISTRATIVE - 4211

1	Administrator	\$	\$	743	\$	8,916
1	Asst. Administrator			357		4,284
1	Business Manger			348		4,176
1	Credit Manager			330		3,960
1	Jr. Accountant			246		2,952
2	Secretaries					
	1 Administrative			201		2,412
	1 Personel			185		2,220
1	Stenographer			185		2,220
4	Admission Clerks					
	1 Chief			258		3,096
	1 Clerk			216		2,592
	2 Clerks			201		4,824
1	Insurance Clerk			185		2,220
2	Cashier Bookkeepers			185		4,440
4	Clerk Typists	159		164		7,752
5	P B X Operators					
	4 Operators	174		195		8,736
	1 Operator			88 hr		1,585
1	Storeroom Clerk			271		3,252
2	Night Auditors			97 hr		3,026
	Merit Increase					1,234
27						\$ 73,897

MEDICAL RECORDS - 4212

1	Record Librarian	\$	\$	321	\$	3,852
4	Clerk Typist					
	3 Clerk Typist	159		164		5,844
	1 Clerk Typist			97 hr		1,513
	Merit Increase					133
5						\$ 11,342

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
<u>DIETARY - 4221</u>				
4	Dieticians			
	1 Dietician	\$	\$ 327	\$ 3,924
	1 Asst. Dietician		237	2,844
	1 Dietician - Therapeutic		271	3,252
	1 Dietician - PT		115.50	1,386
1	Clerk Typist		185	2,220
1	Chef		283	3,396
5	Cooks	170	209	10,884
2	Porters		166	3,984
6	Dishwashers			
	5 Dishwashers	134	166	9,216
	2 Dishwashers 1/2 time		77 hr	2,534
5	Waitresses	130	145	8,520
14	Diet Maids	130	150	23,388
1	Cashier - PT.		97 hr.	1,164
	Merit Increase			384
39				\$ 77,096
<u>HOUSEKEEPING - 4222</u>				
1	Housekeeping Supervisor	\$	\$ 185	\$ 2,220
3	Linen Room Clerks		166	6,456
2	Seamstresses		191	4,632
16	Janitors		150	32,424
13	Maids		150	25,032
1	Driver - Janitor		212	2,544
	Merit Increase			384
36				\$ 73,692
<u>PLANT OPERATION - 4223</u>				
1	Chief of Maintenance	\$	\$ 272	\$ 3,264
2	Painters		231	5,544
1	Carpenter		241	2,892
1	Plumber		241	2,892
1	Electrician		241	2,892
4	Maintenance men	202	212	9,912
	Merit Increase			361
10				\$ 27,757

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ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

	RATE		
	MIN.	MAX.	AMOUNT

MEDICAL EDUCATION - 4231

6	Resident Physicians			
	1 Chief Resident Physician	\$	\$ 250	\$ 3,000
	5 Resident Physicians		200	12,000
8	Interns		125	12,000
1	Medical Secretary		246	2,952
	Merit Increase			42
15				\$ 29,994

NURSING SERVICE - 4232

1	Associate Director	\$	\$ 357	\$ 4,284
8	Supervisors		271	330
				27,528
16	Head Nurses		258	300
				48,240
15	General Duty Nurses		222	243
				42,048
2	Intravenous Nurses			231
				5,544
13	Ward Clerks		168	180
				26,352
1	Secretary			168
				2,016
15	Vocational Students			90
				16,200
10	Orderlies		160	201
				21,468
30	Vocational Nurses		139	173
				59,424
111				\$253,104

X-RAY - 4241

1	Chief Technician	\$	\$ 290	\$ 3,480
5	Technicians			
	2 Technicians		222	5,328
	3 Technicians		88.50	3,186
1	Medical Secretary		216	2,592
1	Clerk Typist		159	1,908
1	Dark Room Technician		174	2,088
1	Orderly		189	2,268
	Merit Increase			60
10				\$ 20,910

LABORATORY - 4242

1	Associate Director	\$	\$ 380	\$ 4,560
1	Medical Secretary		201	2,412
5	Registered Technicians		271	300
				17,064
4	Non-Registered Technicians		166	7,968
4	Technicians Trainees		83	3,984
1	Clerk Typist		164	1,968
1	Maid		156	1,872
17				\$ 39,828

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

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	MIN.	RATE	MAX.	AMOUNT
<u>OPERATING ROOMS - 4243</u>				
1 Supervisor	\$		\$ 348	\$ 4,176
6 Instrument Nurses		246	264	18,216
1 Ward Clerk			201	2,412
6 Technical Aids		183	185	13,296
2 Orderlies			201	4,824
1 Cast Technician			291	3,492
Merit Increase				198
<u>17</u>				<u>\$ 46,614</u>
<u>DELIVERY ROOM - 4244</u>				
1 Supervisor	\$		\$ 321	\$ 3,852
4 Instrument Nurses			246	11,808
<u>5</u>				<u>\$ 15,660</u>
<u>PHARMACY - 4246</u>				
1 Chief Pharmacist			\$ 390	\$ 4,680
1 Pharmacist			348	4,176
1 Pharmacist Intern			150	1,800
1 Clerk Typist			83 hr	1,297
<u>4</u>				<u>\$ 11,953</u>
<u>CENTRAL SUPPLY - 4247</u>				
1 Head Nurse	\$		\$ 258	\$ 3,096
7 Vocational Nurses		160	189	14,256
<u>8</u>				<u>\$ 17,352</u>
<u>OUT - PATIENT CLINIC - 4248</u>				
1 Supervisor	\$		\$ 300	\$ 3,600
3 Vocational Nurses		166	173	6,144
1 Director of Social Service			264	3,168
1 Social Service Worker			222	2,664
1 Receptionist			189	2,268
3 Clerk Typist			164	5,904
<u>10</u>				<u>\$ 23,748</u>

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

	RATE			AMOUNT
	MIN.	MAX.		
<u>SCHOOL OF NURSING - 4249</u>				
1 Director of Nursing	\$	\$	420	\$ 5,040
1 Assistant Director of Nursing			348	4,176
1 Counselor			330	3,960
3 Instructors		290	321	10,932
2 Secretaries			185	4,440
1 Resident Supr.			231	2,772
2 Asst. Resident Supr.			185	4,440
1 Seamstress			173	2,076
4 Maids		162	168	7,992
1 Janitor			150	1,800
68 Student Nurses				
37 Student Nurses			30	8,640
19 Student Nurses			20	4,030
12 Student Nurses			15	1,260
<u>85</u>				<u>\$ 61,558</u>
<u>EMERGENCY ROOM - 4250</u>				
1 Head Nurse	\$	\$	258	\$ 3,096
3 General Staff Nurses		231	243	8,460
2 Vocational Nurses			160	3,840
1 Social Service Worker			222	2,664
<u>7</u>				<u>\$ 18,060</u>
<u>406</u>				<u>\$802,565</u>

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

ADMINISTRATIVE - 4211

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 61,561	\$ 62,248 \$ 73,897
<u>OTHER SERVICES - 200</u>			
211	Postage	\$ 1,716	\$ 2,418 \$ 2,500
212	Tel. & Tel.	4,397	5,529 6,000
213	Traveling	150	66 300
214	Transportation	420	303 500
231	Advertising	29	317 500
232	Printing	6,125	4,704 6,000
	TOTAL - 200	\$ 12,837	\$ 13,337 \$ 15,800
<u>MATERIALS & SUPPLIES - 300</u>			
355	Office	\$ 10,051	\$ 6,882 \$ 7,000
<u>FIXED CHARGES - 400</u>			
441	Subscriptions & Dues	\$ 596	\$ 786 \$ 800
<u>MAINTENANCE - 500</u>			
540	Office	\$ 875	\$ 1,265 \$ 900
	TOTAL - 4211	\$ 85,920	\$ 84,518 \$ 98,397

MEDICAL RECORDS - 4212

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$	\$ 13,237 \$ 11,342
<u>MATERIALS & SUPPLIES - 300</u>			
355	Office	\$	\$ 567 \$ 700
	TOTAL - 4212	\$	\$ 13,804 \$ 12,042

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

DIETARY - 4221

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 58,950	\$ 70,258	\$ 77,096
<u>OTHER SERVICES - 200</u>				
252	Rodent Control	\$	\$ 1,257	\$ 1,000
<u>MATERIALS & SUPPLIES - 300</u>				
312	Breads & Pastry	\$ 2,707	\$ 5,649	\$ 5,000
317	Dietary Supplies		8,290	7,200
318	Dairy Products	25,565	23,189	21,000
330	Fruits & Vegetables	24,665	15,056	16,000
349	Meats, Fish, etc.	37,295	38,696	40,000
375	Staples	27,070	22,441	23,000
	TOTAL - 300	\$117,302	\$113,321	\$112,200
	TOTAL - 4221	\$176,252	\$184,836	\$190,296

HOUSEKEEPING - 4222

<u>Personal Services - 100</u>				
101	Salaries & Wages	\$ 69,693	\$ 74,452	\$ 73,692
<u>OTHER SERVICES - 200</u>				
251	Laundry	\$ 39,502	\$ 39,862	\$ 40,000
272	Room & Laundry Allowance		135	
	TOTAL - 200	\$ 39,502	\$ 39,997	\$ 40,000
<u>MATERIALS & SUPPLIES - 300</u>				
307	Bedding	\$ 5,374	\$ 5,089	\$ 4,000
337	Household	9,271	11,108	10,000
346	Linen	19,325	15,167	15,000
	TOTAL - 300	\$ 33,970	\$ 31,364	\$ 29,000
	TOTAL - 4222	\$143,165	\$145,813	\$142,692

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
	<u>PLANT OPERATION - 4223</u>			
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 16,113	\$ 23,196	\$ 27,757
	<u>OTHER SERVICES - 200</u>			
242	Fuel - Gas	\$ 3,464	\$ 4,170	\$ 4,500
262	Elevator	2,883	3,430	3,000
	TOTAL - 200	\$ 6,347	\$ 7,600	\$ 7,500
	<u>MATERIALS & SUPPLIES - 300</u>			
323	Electrical	\$ 1,260	\$ 1,548	\$ 2,000
340	Ice	2,541	38	200
359	Printing	563	4,057	4,000
360	Parts	2,413	4,561	5,000
399	Sundry		296	
	TOTAL - 300	\$ 6,777	\$ 10,500	\$ 11,200
	<u>MAINTENANCE - 500</u>			
520	Buildings	\$ 6,710	\$ 12,824	\$ 10,000
530	Equipment	16,225	10,176	10,000
	TOTAL - 500	\$ 22,935	\$ 23,000	\$ 20,000
	TOTAL - 4223	\$ 52,172	\$ 64,296	\$ 66,457
	<u>MEDICAL EDUCATION - 4231</u>			
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 37,106	\$ 19,986	\$ 29,994
	<u>OTHER SERVICES - 200</u>			
208	Therapist	\$	\$ 813	\$
	<u>MATERIALS & SUPPLIES - 300</u>			
361	Periodicals & Books	\$ 1,675	\$ 1,500	\$ 1,500
	TOTAL - 4231	\$ 38,781	\$ 22,299	\$ 31,494

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

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EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

NURSING SERVICE - 4232

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$202,384	\$231,105	\$253,104
<u>OTHER SERVICES - 200</u>				
209	Special Nursing	\$ 9,918	\$ 30,793	\$ 10,000
213	Traveling	69	607	500
	TOTAL - 200	\$ 9,987	\$ 31,400	\$ 10,500
<u>MATERIALS & SUPPLIES - 300</u>				
355	Office	\$ 135	\$ 1,537	\$ 500
	TOTAL - 4232	\$212,506	\$264,042	\$264,104

X-RAY - 4241

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 3,611	\$ 20,664	\$ 20,910
<u>OTHER SERVICES - 200</u>				
208	Radiologist	\$	\$ 26,644	\$ 26,000
<u>MATERIALS & SUPPLIES - 300</u>				
380	X-Ray	\$ 8,276	\$ 14,149	\$ 17,000
<u>FIXED CHARGES - 400</u>				
415	Rent	\$ 403	\$ 759	\$ 850
	TOTAL - 4241	\$ 12,290	\$ 62,216	\$ 64,760

LABORATORY - 4242

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 25,375	\$ 36,355	\$ 39,828
<u>OTHER SERVICES - 200</u>				
208	Pathologist	\$ 24,803	\$ 19,451	\$ 24,000
208A	Blood Bank			2,500
	TOTAL - 200	\$ 24,803	\$ 19,451	\$ 26,500
<u>MATERIALS & SUPPLIES - 300</u>				
347	Laboratory	\$ 16,258	\$ 23,500	\$ 21,500
	TOTAL - 4242	\$ 66,436	\$ 79,306	\$ 87,828

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

OPERATING ROOM - 4243

101	<u>PERSONAL SERVICES - 100</u> Salaries & Wages	\$ 33,844	\$ 45,059	\$ 46,614
351	<u>MATERIALS & SUPPLIES - 300</u> Medical & Surgical	\$ 1,342	\$ 26,310	\$ 24,000
	TOTAL - 4243	\$ 35,186	\$ 71,369	\$ 70,614

DELIVERY ROOM - 4244

101	<u>PERSONAL SERVICES - 100</u> Salaries & Wages		\$ 6,618	\$ 15,660
399	<u>MATERIALS & SUPPLIES - 300</u> Sundry		\$ 3,448	\$ 3,600
	TOTAL - 4244		\$ 10,066	\$ 19,260

ANESTHESIA - 4245

101	<u>PERSONAL SERVICES - 100</u> Salaries & Wages		\$ 10,532	
399	<u>MATERIALS & SUPPLIES - 300</u> Sundry		\$ 7,435	\$ 7,200
	TOTAL - 4245		\$ 17,967	\$ 7,200

PHARMACY - 4246

101	<u>PERSONAL SERVICES - 100</u> Salaries & Wages	\$ 9,646	\$ 10,811	\$ 11,953
319	<u>MATERIALS & SUPPLIES - 300</u> Drugs	\$ 61,385	\$ 49,099	\$ 46,000
	TOTAL - 4246	\$ 71,031	\$ 59,910	\$ 57,953

CENTRAL SUPPLY - 4247

101	<u>PERSONAL SERVICES - 100</u> Salaries & Wages		\$ 18,272	\$ 17,352
320	<u>MATERIALS & SUPPLIES - 300</u> Oxygen	\$	\$ 7,948	\$ 8,000
399	Sundry	\$ 59,842	\$ 10,052	\$ 10,000
	TOTAL - 300	\$ 59,842	\$ 18,000	\$ 18,000
	TOTAL - 4247	\$ 59,842	\$ 36,272	\$ 35,352

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

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EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

OUT - PATIENT SERVICE - 4248

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 22,996	\$ 40,563	\$ 23,748
<u>OTHER SERVICES - 200</u>				
208	Out Patient Physician	\$	\$	\$ 4,500
216	Ambulance	30	2,500	1,500
	Total - 200	\$ 30	\$ 2,500	\$ 6,000
<u>MATERIALS & SUPPLIES - 300</u>				
319	Drugs	\$ 37,644	\$ 19,179	\$ 18,000
320	Oxygen		341	
	TOTAL - 300	\$ 37,644	\$ 19,520	\$ 18,000
	TOTAL - 4248	\$ 60,670	\$ 62,583	\$ 47,748

NURSING EDUCATION - 4249

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 54,504	\$ 58,379	\$ 61,558
<u>OTHER SERVICES - 200</u>				
213	Traveling	\$	\$ 193	\$ 500
216	Vehicle Hire	2,043	1,222	1,000
231	Advertising			300
232	Printing		480	600
281	Tuition	5,374	2,719	4,500
	TOTAL - 200	\$ 7,417	\$ 4,614	\$ 6,900
<u>MATERIALS & SUPPLIES - 300</u>				
309	Books	\$ 120	\$ 900	\$ 900
355	Office		641	500
368	Recreation	781		
	Total - 300	\$ 901	\$ 1,541	\$ 1,400
<u>FIXED CHARGES - 400</u>				
425	Insurance	\$ 526	\$	\$ 1,370
	TOTAL - 4249	\$ 63,348	\$ 64,534	\$ 71,228

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

EMERGENCY ROOM 4250101 PERSONAL SERVICES - 100
Salaries & Wages

\$ 18,060

319 MATERIALS & SUPPLIES - 300
Drugs

\$ 6,000

TOTAL - 4250

\$ 24,060

TOTAL EXPENSES

\$1,077,599 \$1,243,831 \$1,291,485

CAPITAL OUTLAY - 4290951 CAPITAL OUTLAY - 900
Equipment

\$ 37,850 \$ 52,610 \$ 18,000

TOTAL - 4200

\$1,115,449 \$1,296,441 \$1,309,485

ACCOUNT NO. 4300
PUBLIC HEALTH
T. B. SANATORIUM
PERSONAL SERVICES

78

RATE		AMOUNT
MIN.	MAX.	

<u>ADMINISTRATION - 4311</u>		
1	Administrator	\$ 284 \$ 3,408
<u>DIETARY - 4321</u>		
1	Cook	\$ 160 \$ 1,920
1	Asst. Cook	167 2,004
1	Dishwasher	122 1,464
3		\$ 5,388
<u>HOUSEKEEPING - 4322</u>		
1	Housekeeper	\$ 139 \$ 1,668
1	Janitor	174 2,088
2		\$ 3,756
<u>PLANT OPERATION - 4323</u>		
1	Maintenance Man	\$ 176 \$ 2,112
1	Yard Man	83 hr. 1,584
2		\$ 3,696
<u>NURSING SERVICE - 4332</u>		
1	Nurse	\$ 217 \$ 2,604
3	Vocational Nurses	128 166 5,292
2	Practical Nurses	144 147 3,492
1	Vocational Student Nurse	90 1,080
7		\$ 12,468
15		\$ 28,716

ACCOUNT NO. 4300
PUBLIC HEALTH
T.B. SANATORIUM

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	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953

ADMINISTRATIVE - 4311

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 3,271	\$ 3,408
<u>OTHER SERVICES - 200</u>			
211	Postage	\$ 27	\$ 30
212	Telephone & Telegraph	141	200
213	Traveling	177	200
215	Car Allowance	420	420
231	Advertising	-0-	-0-
	TOTAL - 200	\$ 765	\$ 850
<u>MATERIALS & SUPPLIES - 300</u>			
355	Office	\$ 73	\$ 100
399	Sundry	488	500
	TOTAL - 300	\$ 561	\$ 600
<u>FIXED CHARGES - 400</u>			
411	Dues & Membership	\$ 71	\$ -0-
424	Insurance	-0-	100
	TOTAL - 400	\$ 71	\$ 100
	TOTAL - 4311	\$ 4,668	\$ 4,958

DIETARY - 4321

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 5,676	\$ 5,388
<u>MATERIALS & SUPPLIES - 300</u>			
317	Dietary	\$ 266	\$ 500
333	Groceries	11,948	12,000
	TOTAL - 300	\$ 12,214	\$ 12,500
	TOTAL - 4321	\$ 17,890	\$ 17,888

HOUSEKEEPING - 4322

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 2,214	\$ 3,756
<u>OTHER SERVICES - 200</u>			
251	Laundry	\$ 970	\$ 1,000
<u>MATERIALS & SUPPLIES - 300</u>			
307	Bedding	\$ 40	\$ 100
337	Household & Cleaning	516	600
399	Sundry	60	-0-
	TOTAL - 300	\$ 616	\$ 700
	TOTAL - 4322	\$ 3,800	\$ 5,456

ACCOUNT NO. 4300
PUBLIC HEALTH
T.B. SANATORIUM

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

PLANT OPERATION - 4323

PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 3,433	\$ 3,696
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OTHER SERVICES - 200

241 Light & Power	\$ -0-	\$ 400
242 Fuel, Gas	796	1,000
243 Water	-0-	100
TOTAL - 200	\$ 796	\$ 1,500

MAINTENANCE - 500

510 Grounds	\$ 167	\$ 200
520 Buildings	2,290	3,000
530 Machinery	18	200
550 Other Equipment	103	100
TOTAL - 500	\$ 2,578	\$ 3,500

TOTAL - 4323

\$ 6,807	\$ 8,696
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MEDICAL & SURGICAL - 4331

OTHER SERVICES - 200
208 Medical Services

\$ 5,775	\$ 6,000
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MATERIALS & SUPPLIES - 300

319 Drugs	\$ 5,097	\$ 4,000
351 Surgical	304	1,500
380 X-Ray	648	700
TOTAL - 300	\$ 6,049	\$ 6,200

TOTAL - 4331

\$ 11,824	\$ 12,200
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NURSING SERVICE - 4332

PERSONAL SERVICE - 100
101 Salaries & Wages

\$ 11,620	\$ 12,468
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MATERIALS & SUPPLIES - 300

399 Sundry	\$ 480	\$ -0-
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TOTAL - 4332

\$ 12,100	\$ 12,468
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CAPITAL OUTLAY - 4390

CAPITAL OUTLAY - 900
951 Equipment

\$ 529	\$ 100
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TOTAL - 4300

\$ 57,618	\$ 61,766
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ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR
PERSONAL SERVICES

81

RATE
MIN. MAX. AMOUNT

SUPERVISION - 4611

1	Superintendent	\$	384	\$	4,608
2	Bookkeepers		226		5,424
3					\$ 10,032

STOCK PINS - 4612

1	Weigher & Receiver	\$	220	\$	2,640
2	Weigher & Receivers Helpers		168		4,032
	Overtime				50
3					\$ 6,722

KILLING FLOOR - 4613

1	Foreman	\$	316	\$	3,792
1	Meat Tagger		226		2,712
13	Butchers				38,592
	8 Class "A"	\$	252		277
	4 Class "B"		216		
	1 Class "C"		199		
1	Dress Carcass Weigher		177		2,124
7	Laborers	.88	.97		15,047
	Overtime				300
23					\$ 62,567

COOLER ROOMS - 4614

1	Foreman	\$		\$	242	\$	2,904
6	Operators		177		198		13,896
	Overtime						50
7							\$ 16,850

BY-PRODUCTS - 4615

2	Cooker Operators	\$	205	\$	4,920
	Overtime				100
2					\$ 5,020

PLANT OPERATION & MAINTENANCE - 4616

1	Master Mechanic	\$		\$	355	\$	4,260
3	Mechanics		226		242		8,520
3	Operators		206		212		7,488
	Overtime						200
7							\$ 20,468
45	TOTAL PERSONAL SERVICES						\$121,659

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

SUPERVISION - 4611

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 7,089	\$ 8,433	\$ 10,032
<u>OTHER SERVICES - 200</u>				
209	Federal Inspection	\$ 1,094	\$ 1,000	\$ 1,000
211	Postage	80	90	100
212	Tel & Tel.	426	402	400
214	Transportation	153	265	250
215	Car Allowance	50		
222	Hospital	15		
232	Printing	57	50	50
	TOTAL - 200	\$ 1,875	\$ 1,807	\$ 1,800
<u>MATERIALS & SUPPLIES - 300</u>				
355	Office	\$ 657	\$ 910	\$ 785
399	Sundry		10	10
	TOTAL - 300	\$ 657	\$ 920	\$ 795
<u>FIXED CHARGES - 400</u>				
413	Rent-Spur Track	\$ 30	\$ 31	\$ 31
431	Claims, Damaged Meat	42	100	100
441	Subscription & Dues	73	73	73
	TOTAL - 400	\$ 145	\$ 204	\$ 204
<u>MAINTENANCE - 500</u>				
540	Office Equipment	\$ 22	\$ 61	\$ 100
	TOTAL - 4611	\$ 9,788	\$ 11,425	\$ 12,931

STOCK PINS - 4612

<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 6,135	\$ 5,814	\$ 6,722
<u>MATERIALS & SUPPLIES - 300</u>				
311	Butchers	\$ 67	\$ 65	\$ 65
355	Office	3	18	15
	TOTAL - 300	\$ 70	\$ 83	\$ 80
	TOTAL - 4612	\$ 6,205	\$ 5,897	\$ 6,802

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

83

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

KILLING FLOOR - 4613

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 57,476	\$ 54,588 \$ 62,567
<u>OTHER SERVICES - 200</u>			
251	Laundry	\$ 3,236	\$ 4,001 \$ 4,000
<u>MATERIALS & SUPPLIES - 300</u>			
311	Butchers	\$ 2,359	\$ 1,640 \$ 1,868
314	Chemical	470	417 300
315	Clothing		34
337	Household	133	186 150
	TOTAL - 300	\$ 2,962	\$ 2,277 \$ 2,318
	TOTAL - 4613	\$ 63,674	\$ 60,866 \$ 68,885

COOLER ROOMS - 4614

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 15,543	\$ 14,887 \$ 16,850
<u>OTHER SERVICES - 200</u>			
251	Laundry	\$ 412	\$ 589 \$ 600
<u>MATERIALS & SUPPLIES - 300</u>			
311	Butchers	\$ 1,097	\$ 1,309 \$ 1,067
	TOTAL - 4614	\$ 17,052	\$ 16,785 \$ 18,517

BY-PRODUCTS - 4615

<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 6,623	\$ 6,032 \$ 5,020
<u>MATERIALS & SUPPLIES - 300</u>			
399	Sundry	\$ 243	\$ 164 \$ 150
	TOTAL - 4615	\$ 6,866	\$ 6,196 \$ 5,170

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

PLANT OPERATION - 4616PERSONAL SERVICES - 100

101	Salaries & Wages	\$ 14,993	\$ 16,586	\$ 20,468
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OTHER SERVICES - 200

242	Fuel - Gas	\$ 2,773	\$ 4,195	\$ 4,000
251	Laundry	3	10	25
214	Transportation	184	197	200
	TOTAL - 200	\$ 2,960	\$ 4,402	\$ 4,225

MATERIALS & SUPPLIES - 300

314	Chemicals	\$ 1,671	\$ 1,438	\$ 1,500
323	Electrical	279	293	300
332	Oil & Grease	297	272	275
337	Household	137	132	150
347	Laboratory	5	15	
356	Oxygen	38	41	25
372	Tools	77	61	50
399	Sundry	4	2	10
	TOTAL - 300	\$ 2,508	\$ 2,254	\$ 2,310

MAINTENANCE - 500

520	Buildings	\$ 266	\$ 750	\$ 1,000
530	Machinery	7,169	5,150	4,000
	TOTAL - 500	\$ 7,435	\$ 5,900	\$ 5,000

	TOTAL - 4616	\$ 27,896	\$ 29,142	\$ 32,003
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	TOTAL EXPENSES	\$131,481	\$130,311	\$144,308
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CAPITAL OUTLAY - 4622CAPITAL OUTLAY - 900

911	Land	\$ 9,000		
921	Buildings			
931	Motored Equipment	1,563		
941	Office Equipment	336	\$ 90	
951	Machinery	1,738	184	\$ 500
	TOTAL - 900	\$ 12,637	\$ 274	\$ 500

	GRAND TOTAL	\$144,118	\$130,585	\$144,808
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ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

85

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$107,859	\$106,340	\$121,659
<u>OTHER SERVICES - 200</u>			
209 Federal Inspection	\$ 1,094	\$ 1,000	\$ 1,000
211 Postage	80	90	100
212 Tel. & Tel.	426	402	400
214 Transportation	337	462	450
215 Car Allowance	50		
222 Hospital	15		
232 Printing	57	50	50
242 Gas-Fuel	2,773	4,195	4,000
251 Laundry	3,651	4,600	4,625
TOTAL - 200	\$ 8,483	\$ 10,799	\$ 10,625
<u>MATERIALS & SUPPLIES - 300</u>			
311 Butcher	\$ 3,523	\$ 3,014	\$ 3,000
314 Chemical	2,141	1,855	1,800
315 Clothing		34	
323 Electrical	279	293	300
332 Oil & Grease	297	272	275
337 Household	271	318	300
347 Laboratory	5	15	
355 Office	661	928	800
356 Oxygen	38	41	25
372 Tools	77	61	50
399 Sundry	245	176	170
TOTAL - 300	\$ 7,537	\$ 7,007	\$ 6,720
<u>FIXED CHARGES - 400</u>			
413 Rent - Spur Track	\$ 30	\$ 31	\$ 31
431 Claims Damaged Meat	42	100	100
441 Subscription & Dues	73	73	73
TOTAL - 400	\$ 145	\$ 204	\$ 204
<u>MAINTENANCE - 500</u>			
520 Buildings	\$ 266	\$ 750	\$ 1,000
530 Machinery	7,169	5,150	4,000
540 Office Equipment	22	61	100
TOTAL - 500	\$ 7,457	\$ 5,961	\$ 5,100
TOTAL EXPENSES	\$131,481	\$130,311	\$144,308

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

86

EXPENDED		
ACTUAL	ESTIMATED	PROPOSED
1951	1952	1953

<u>CAPITAL OUTLAY - 900</u>		
911 Land	\$ 9,000	
921 Buildings		
931 Motored Equipment	1,563	
941 Office Equipment	336	\$ 90
951 Machinery	1,738	184
		\$ 500
TOTAL - 900	\$ 12,637	\$ 274
		\$ 500
GRAND TOTAL	\$144,118	\$130,585
		\$144,808

ACCOUNT NO. 5000
RECREATION
SUMMARY

87

	EXPENDED		PROPOSED
	ACTUAL	ESTIMATE	
	1951	1952	1953
<u>SUPERVISION</u>			
Personal Services	\$ 16,895	\$ 21,068	\$ 27,244
Other Current Expenses	4,294	4,400	4,430
TOTAL	\$ 21,189	\$ 25,468	\$ 31,674
<u>ZILKER SPRINGS</u>			
Personal Services	\$ 23,570	\$ 27,314	\$ 28,176
Other Current Expenses	7,151	9,310	8,670
TOTAL	\$ 30,721	\$ 36,624	\$ 36,846
<u>DEEP EDDY</u>			
Personal Services	\$ 6,935	\$ 7,904	\$ 8,366
Other Current Expenses	1,272	1,750	1,755
TOTAL	\$ 8,207	\$ 9,654	\$ 10,121
<u>GOLF COURSE</u>			
Personal Services	\$ 23,476	\$ 25,166	\$ 27,638
Other Current Expenses	6,334	17,180	8,030
TOTAL	\$ 29,810	\$ 42,346	\$ 35,668
<u>HANCOCK GOLF COURSE</u>			
Personal Services	\$ 16,596	\$ 19,200	\$ 12,606
Other Current Expenses	2,804	4,010	2,280
TOTAL	\$ 19,400	\$ 23,210	\$ 14,886
<u>COMMUNITY RECREATION</u>			
Personal Services	\$ 42,683	\$ 45,642	\$ 55,772
Other Current Expenses	16,860	16,250	16,720
TOTAL	\$ 59,543	\$ 61,892	\$ 72,492
<u>ATHLETICS</u>			
Personal Services	\$ 6,742	\$ 7,684	\$ 6,644
Other Current Expenses	8,417	9,790	9,050
TOTAL	\$ 15,159	\$ 16,474	\$ 15,694
<u>AUSTIN ATHLETIC CLUB</u>			
Personal Services	\$ 11,933	\$ 13,902	\$ 16,610
Other Current Expenses	1,736	2,140	1,930
TOTAL	\$ 13,669	\$ 16,042	\$ 18,540
<u>COLISEUM</u>			
Personal Services	\$ 6,063	\$ 7,793	\$ 6,404
Other Current Expenses	5,032	5,370	5,530
TOTAL	\$ 11,095	\$ 13,163	\$ 11,934

ACCOUNT NO. 5000
RECREATION
SUMMARY (COMTD)

88

	EXPENDED		
	ACTUAL 1951	ESTIMATE 1952	PROPOSED 1953
<u>CASWELL TENNIS CENTER</u>			
Personal Services	\$ 5,075	\$ 5,438	\$ 5,544
Other Current Expenses	566	975	1,020
TOTAL	\$ 5,641	\$ 6,413	\$ 6,564
<u>HANCOCK COMMUNITY CENTER</u>			
Personal Services	\$ 10,353	\$ 11,590	\$ 12,608
Other Current Expenses	1,516	1,990	1,905
TOTAL	\$ 11,869	\$ 13,580	\$ 14,513
<u>COLORED ACTIVITIES</u>			
Personal Services	\$ 13,401	\$ 15,861	\$ 17,319
Other Current Expenses	2,417	3,085	3,250
TOTAL	\$ 15,818	\$ 18,946	\$ 20,569
<u>LAKE AUSTIN MUNICIPAL PARK</u>			
Personal Services	\$ 1,800	\$ 2,322	\$ 3,316
Other Current Expenses	1,018	1,495	1,470
TOTAL	\$ 2,818	\$ 3,817	\$ 4,786
<u>MUSIC</u>			
Personal Services	\$ 7,572	\$ 1,527	\$ 1,530
Other Current Expenses	997	14,347	13,980
TOTAL	\$ 8,569	\$ 15,874	\$ 15,510
<u>MUSEUM</u>			
Personal Services	\$ 4,730	\$ 5,738	\$ 5,694
Other Current Expenses	214	345	415
TOTAL	\$ 4,944	\$ 6,083	\$ 6,109
<u>MAINTENANCE WORKSHOP</u>			
Personal Services	\$ 19,207	\$ 19,915	\$ 21,908
Other Current Expenses	1,476	1,970	1,725
TOTAL	\$ 20,683	\$ 21,885	\$ 23,633
TOTAL EXPENSES	\$ 279,135	\$ 331,471	\$ 339,539
<u>SUMMARY</u>			
Personal Services	\$ 217,031	\$ 238,064	\$ 257,379
Other Current Expenses	62,104	93,407	82,160
TOTAL EXPENSES	\$ 279,135	\$ 331,471	\$ 339,539
CAPITAL OUTLAY	\$ 23,096	\$ 39,073	\$ 15,212
GRAND TOTAL	\$ 302,231	\$ 370,544	\$ 354,751

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

89

	MINIMUM	RATE	MAXIMUM	AMOUNT
<u>5101 - SUPERVISION</u>				
1 Director		\$	484	\$ 5,808
2 Assistant Directors				
1 Administrative			388	4,656
1 Program			365	4,380
1 Supervisor			296	3,552
1 Assistant Supervisor			231	2,772
1 Secretary			243	2,916
1 Stenographer			185	2,220
1-Draftsman			1.05 hr.	940
7				\$ 27,244
<u>5201 - ZILKER SPRINGS</u>				
Manager (6 mos.)		\$	250	\$ 1,500
1 Foreman			242	2,904
2 Truck & Tractor Operator	\$ 189		199	4,656
3 Laborers "C"	168		172	6,096
3-Cashiers	.75hr.		.85 hr.	3,400
5-Lifeguards	.75hr.		.85 hr.	4,700
7-Attendants	.45hr.		.55 hr.	3,000
1-Park Patrolman (6 mos.)			120	720
1-Maid			.65 hr.	500
1-Porter			.65 hr.	700
6				\$ 28,176
<u>5202 - DEEP EDDY</u>				
Manager (6 mos.)		\$	225	\$ 1,350
1 Gardner			168	2,016
1-Cashier	\$.75hr.		.85 hr.	800
3-Lifeguards	.75hr.		.85 hr.	2,500
4-Attendants	.45hr.		.55 hr.	1,700
1				\$ 8,366
<u>5301 - MUNICIPAL GOLF COURSE</u>				
1 Manager		\$	226	\$ 2,712
1 Foreman			220	2,640
1 Clerk			177	2,124
2 Starters	\$ 172		177	4,188
6 Groundskeepers	177		189	13,392
1 Janitor "D"			146	1,752
1-Nightman			.85 hr.	830
12				\$ 27,638
<u>5302 - HANCOCK GOLF COURSE</u>				
1 Manager		\$	226	\$ 2,712
1 Foreman			205	2,460
1 Clerk (half-time)			177	1,062
3 Groundskeepers			177	6,372
6				\$ 12,606

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

90

		RATE		AMOUNT
		MINIMUM	MAXIMUM	
<u>5401 - COMMUNITY RECREATION</u>				
PAN AMERICAN CENTER				
1	District Supervisor	\$	306	\$ 3,672
1	Assistant Supervisor		226	2,712
	Activity Leaders	\$ 1.00 hr.	1.25 hr.	1,000
	Attendant	.50 hr.	.85 hr.	600
METZ CENTER				
1	District Supervisor	\$	277	\$ 3,324
1	Assistant Supervisor		226	2,712
	Activity Leaders	\$ 1.00 hr.	1.25 hr.	600
	Park Patrolman		1.25 hr.	500
COMMUNITY PROGRAM				
1	Drama Supervisor	\$	220	\$ 2,640
	1-Special Events Supervisor (3½ mos.)		175	613
	1-Art Instructor		2.50 hr.	500
	Activity Leaders	\$ 1.00 hr.	1.25 hr.	4,780
PLAYGROUNDS AND POOLS				
	14-Men Leaders- Spring	\$	1.05 hr.	\$ 2,940
	18-Men Leaders- Summer	\$ 145	175	8,154
	17-Women Leaders- Summer	150	180	10,000
	1-Swimming Supervisor (4 mos.)		250	1,000
	17-Lifeguards (14 weeks)	.75 hr.	.35 hr.	9,425
	Swimming Instructors	1.00 hr.	1.25 hr.	600
5				\$ 55,772
<u>5402 - ATHLETICS</u>				
1	Athletic Supervisor	\$	252	\$ 3,024
	1-Assistant Supervisor (10 mos.)		125	1,250
	1-Baseball Supervisor (4 mos.)		210	840
	6-Baseball Leaders (3 mos.)		35	1,530
1				\$ 6,644
<u>5403- AUSTIN ATHLETIC CLUB</u>				
1	District Supervisor	\$	306	\$ 3,672
1	Assistant Supervisor		226	2,712
1	Clerk & Crafts Specialist		215	2,580
1	Janitor "C"		168	2,016
	Activity Leaders	\$ 1.00 hr.	1.25 hr.	5,030
	Attendant	.50 hr.	.85 hr.	600
4				\$ 16,610

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

91

		RATE		AMOUNT
		MINIMUM	MAXIMUM	
<u>5404 - COLISEUM</u>				
1	Caretaker		\$ 205	\$ 2,460
1	Laborer "C"		162	1,944
	Extra Labor			2,000
2				\$ 6,404
<u>5405 - CASWELL TENNIS CENTER</u>				
1	Manager		\$ 138	\$ 2,256
1	Groundskeeper		174	2,088
	Extra Labor		.77 hr.	1,200
2				\$ 5,544
<u>5406 - HANCOCK COMMUNITY CENTER</u>				
1	District Supervisor		\$ 296	\$ 3,552
1	Assistant Supervisor		226	2,712
1	Janitor "C"		162	1,944
	Activity Leaders	\$ 1.00 hr.	1.25 hr.	4,000
	Attendant	.50 hr	.85 hr.	400
3				\$ 12,608
<u>5501 - COLORED ACTIVITIES</u>				
1	Manager Negro Areas		\$ 269	\$ 3,228
1	Program Director		242	2,904
1	Playleader		160	1,920
1	Janitor "C"		168	2,016
	1-Groundskeeper- Baseball (6 mos.)	\$.75hr.	.80 hr.	840
	5-Playground Leaders	1.00hr.	1.15 hr.	1,651
	3-Lifeguards	.75hr.	.85 hr.	1,900
	Activity Leaders	1.00hr.	1.25 hr.	700
	Extra Labor		.81 hr.	1,300
1	Servicemen's Leader		50.	600
	1-Attendant Servicemen's Quarters		5.00 night	260
5				\$ 17,319
<u>5502 - LAKE AUSTIN MUNICIPAL PARK</u>				
1	Laborer "C"		\$ 168	\$ 2,016
	Lifeguard		1.00 hr.	1,300
1				\$ 3,316
<u>5601 - MUSIC</u>				
	2-Band Directors (3 & 4 mos.)		\$ 160	\$ 1,120
	1-Song Leader		10.00 night	260
	1-Pianist		5.00 night	150
				\$ 1,530

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

		MINIMUM	RATE	MAXIMUM	AMOUNT
<u>5701 - MUSEUM</u>					
1	Janitor "C"		\$	162	\$ 1,944
2	Curators			150	3,600
	1-Acting Curator (1 month)			150	150
3					<u>\$ 5,694</u>
<u>5901 - MAINTENANCE WORK SHOP</u>					
1	Foreman		\$	242	\$ 2,904
1	Carpenter "A"			242	2,904
1	Labor - Sub-Foreman			199	2,388
1	Carpenter's Helper			199	2,388
1	Painter			183	2,196
4	Laborers "C"	\$ 156		182	8,128
9	Extra Labor			.86 hr.	1,000
					<u>\$ 21,908</u>
67	TOTAL PERSONAL SERVICES				\$ 257,379

ACCOUNT NO. 5101
RECREATION
SUPERVISION

93

		EXPENDED		
		ACTUAL -	ESTIMATE	PROPOSED
		1951	1952	1953
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 16,895	\$ 21,068	\$ 27,244
	<u>OTHER SERVICES - 200</u>			
209	Sundry	\$	\$ 160	\$ 100
211	Postage	130	130	150
212	Tel. & Tel.	413	400	400
213	Traveling	366	400	400
214	Transportation	1,640	1,200	1,200
232	Printing	129	300	350
	TOTAL 200	\$ 2,678	\$ 2,590	\$ 2,600
	<u>MATERIALS & SUPPLIES - 300</u>			
355	Office	\$ 529	\$ 490	\$ 500
399	Sundry	61	180	100
	TOTAL 300	\$ 590	\$ 670	\$ 600
	<u>FIXED CHARGES - 400</u>			
412	Rent - Land	\$ 813	\$ 840	\$ 950
441	Subscriptions & Dues	127	100	100
	TOTAL - 400	\$ 940	\$ 940	\$ 1,050
	<u>MAINTENANCE - 500</u>			
520	Buildings	32	\$ 130	\$ 100
540	Office Equipment	54	70	80
	TOTAL 500	\$ 86	\$ 200	\$ 180
	TOTAL EXPENSES	\$ 21,189	\$ 25,468	\$ 31,674

ACCOUNT NO. 5201
RECREATION
ZILKER SPRINGS

94

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 23,570	\$ 27,314	\$ 28,176
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 19	\$ 30	\$ 40
214 Transportation	2,373	1,400	1,500
215 Car Allowance	120	120	120
242 Fuel - Gas		60	100
251 Laundry	236	200	200
TOTAL 200	\$ 2,748	\$ 1,810	\$ 1,960
<u>MATERIALS & SUPPLIES - 300</u>			
306 Suits & Towels	\$ 75	\$ 100	\$ 100
314 Chemicals	138	320	300
323 Electrical	213	320	230
337 Household	315	180	180
355 Office	27	320	100
399 Sundry	98	170	70
TOTAL 300	\$ 866	\$ 1,410	\$ 980
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 2,146	\$ 3,900	\$ 4,000
520 Buildings	563	500	230
530 Machinery	288	400	400
540 Office Equipment	83	90	100
550 Other Equipment	457	1,200	1,000
TOTAL 500	\$ 3,537	\$ 6,090	\$ 5,730
TOTAL EXPENSES	\$ 30,721	\$ 36,624	\$ 36,846

ACCOUNT NO. 5202
RECREATION
DEEP EDDY

95

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 6,935	\$ 7,904	\$ 8,366
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 100	\$ 150	\$ 150
215 Car Allowance	45	40	60
242 Fuel - Gas	70	70	70
251 Laundry	50	50	50
TOTAL 200	\$ 265	\$ 310	\$ 330
<u>MATERIALS & SUPPLIES - 300</u>			
306 Suits & Towels	\$ 75	\$	\$ 75
314 Chemicals	181	290	200
323 Electrical	19	70	50
337 Household	21	70	70
355 Office	61	10	30
399 Sundry	17	40	50
TOTAL 300	\$ 374	\$ 480	\$ 475
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 205	\$ 400	\$ 400
520 Buildings	53	100	100
530 Machinery	330	140	150
540 Office Equipment	45	30	50
550 Other Equipment		290	250
TOTAL 500	\$ 633	\$ 960	\$ 950
TOTAL EXPENSES	\$ 8,207	\$ 9,654	\$ 10,121

ACCOUNT NO. 5301
RECREATION
GOLF COURSE

96

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 23,476	\$ 25,166	\$27,638
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 119	\$ 120	\$ 120
214 Transportation	306	500	500
215 Car Allowance	130	120	120
232 Printing	2	200	100
242 Fuel - Gas	91	100	100
251 Laundry	19	20	20
TOTAL 200	\$ 667	\$ 1,060	\$ 960
<u>MATERIALS & SUPPLIES - 300</u>			
301 Horticultural	\$ 362	\$ 500	\$ 600
337 Household	76	100	50
340 Ice	82	70	120
355 Office	46	50	50
399 Sundry	30	40	40
TOTAL 300	\$ 596	\$ 760	\$ 860
<u>FIXED CHARGES - 400</u>			
412 Rent	\$ 60	\$ 60	\$ 60
426 Insurance - Liabilities	147	150	150
TOTAL 400	\$ 207	\$ 210	\$ 210
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 2,792	\$ 12,940	\$ 4,000
520 Buildings	567	220	500
530 Machinery	1,034	1,390	1,000
550 Other Equipment	471	600	500
TOTAL 500	\$ 4,864	\$ 15,150	\$ 6,000
TOTAL EXPENSES	\$ 29,810	\$ 42,346	\$35,668

ACCOUNT NO. 5302
RECREATION
HANCOCK GOLF COURSE

97

		EXPENDED		
		ACTUAL	ESTIMATE	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 16,596	\$ 19,200	\$ 12,606
<u>OTHER SERVICES - 200</u>				
212	Tel. & Tel.	\$ 121	\$ 110	\$ 120
214	Transportation	219	350	180
215	Car Allowance	120	120	120
232	Printing	72	180	100
	TOTAL - 200	\$ 532	\$ 760	\$ 520
<u>MATERIALS & SUPPLIES - 300</u>				
301	Horticultural	\$ 352	\$ 630	\$ 400
323	Electrical	41	20	20
337	Household	25	60	30
340	Ice	92	70	50
355	Office	57	30	20
399	Sundry	45	20	20
	TOTAL - 300	\$ 612	830	540
<u>FIXED CHARGES - 400</u>				
426	Insurance - Liabilities	\$ 147	\$ 150	\$ 150
	TOTAL - 400	\$ 147	\$ 150	\$ 150
<u>MAINTENANCE - 500</u>				
510	Grounds	\$ 511	\$ 140	\$ 300
520	Buildings	75	20	70
530	Machinery	782	1,840	600
550	Other Equipment	145	270	100
	TOTAL - 500	\$ 1,513	\$ 2,270	\$ 1,070
	TOTAL EXPENSES	\$ 19,400	\$ 23,210	\$ 14,886

ACCOUNT NO. 5401
RECREATION
COMMUNITY RECREATION

98

		EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED	
	1951	1952	1953	
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 42,683	\$ 45,642	\$ 55,772	
<u>OTHER SERVICES - 200</u>				
209 Sundry	\$ 1,231	\$ 1,450	\$ 1,800	
212 Tel. & Tel.		20	20	
215 Car Allowance	635	1,000	750	
232 Printing	280	390	400	
282 Band Concert	3,100			
TOTAL 200	\$ 5,246	\$ 2,860	\$ 2,970	
<u>MATERIALS & SUPPLIES - 300</u>				
314 Chemical	\$ 532	\$ 650	\$ 650	
323 Electrical	773	920	1,000	
364 Playground	2,123	2,000		
368 Recreation			2,500	
399 Sundry	473	450	400	
TOTAL 300	\$ 3,901	\$ 4,020	\$ 4,550	
<u>FIXED CHARGES - 400</u>				
414 Rent - Public Address	\$ 293	\$ 310	\$ 300	
<u>MAINTENANCE - 500</u>				
510 Grounds	\$ 3,088	\$ 5,800	\$ 5,500	
520 Buildings	493	1,200	1,000	
530 Machinery	954	900	900	
550 Other Equipment	2,885	1,160	1,500	
TOTAL 500	\$ 7,420	\$ 9,060	\$ 8,900	
TOTAL EXPENSES	\$ 59,543	\$ 61,892	\$ 72,492	

1244

ACCOUNT NO. 5402
RECREATION
ATHLETICS

99

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 6,742	\$ 7,684	\$ 6,644
<u>OTHER SERVICES - 200</u>			
209 Sundry	\$ 6,213	\$ 7,000	\$ 7,000
211 Postage	22	20	20
212 Tel. & Tel.	9	20	20
215 Car Allowance	390	220	400
232 Printing	152	100	100
242 Fuel - Gas	14		
TOTAL - 200	\$ 6,800	\$ 7,360	\$ 7,540
<u>MATERIALS & SUPPLIES - 300</u>			
323 Electrical	\$ 410	\$ 300	\$ 400
368 Recreation	679	550	600
TOTAL - 300	\$ 1,089	\$ 850	\$ 1,000
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 503	\$ 340	\$ 350
520 Buildings	2	230	150
530 Machinery			
550 Other Equipment	23	10	10
TOTAL - 500	\$ 528	\$ 580	\$ 510
TOTAL EXPENSES	\$ 15,159	\$ 16,474	\$ 15,694

ACCOUNT NO. 5403
RECREATION
AUSTIN ATHLETIC CLUB

100

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 11,933	\$ 13,902	\$ 16,610
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 103	\$ 100	\$ 100
215 Car Allowance	238	300	300
232 Printing	172	110	100
242 Fuel - Gas	368	300	250
251 Laundry	11	30	30
TOTAL - 200	\$ 892	840	780
<u>MATERIALS & SUPPLIES - 300</u>			
323 Electrical	\$ 42	\$ 210	\$ 50
337 Household	158	150	110
355 Office	30	10	20
364 Playground	46		
368 Recreation	171	270	270
399 Sundry	1	10	20
TOTAL - 300	\$ 448	\$ 650	\$ 470
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 25	\$ 30	\$ 100
520 Buildings	135	310	250
530 Machinery	157	100	200
540 Office Equipment	13	10	50
550 Other Equipment	66	200	80
TOTAL - 500	\$ 396	\$ 650	\$ 680
TOTAL EXPENSES	\$ 13,669	\$ 16,042	\$ 18,540

ACCOUNT NO. 5404
RECREATION
COLISEUM

101

		EXPENDED		
		ACTUAL	ESTIMATE	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 6,063	\$ 7,793	\$ 6,404
<u>OTHER SERVICES - 200</u>				
212	Tel. & Tel.	\$ 48	\$ 40	\$ 50
232	Printing	24		
242	Fuel - Gas	1,341	1,200	1,200
251	Laundry	45	80	80
	TOTAL 200	\$ 1,458	\$ 1,320	\$ 1,330
<u>MATERIALS & SUPPLIES - 300</u>				
323	Electrical	\$ 155	\$ 200	\$ 200
336	Hardware		10	
337	Household	121	150	150
399	Sundry	21	50	100
	TOTAL 300	\$ 297	\$ 410	\$ 450
<u>MAINTENANCE - 500</u>				
510	Grounds	\$ 105	\$ 100	\$ 100
520	Buildings	877	420	850
530	Equipment	2,041	2,700	2,400
550	Other Equipment	254	420	400
	TOTAL 500	\$ 3,277	\$ 3,640	\$ 3,750
	TOTAL EXPENSES	\$ 11,095	\$ 13,163	\$ 11,934

1247

ACCOUNT NO. 5405
RECREATION
CASWELL TENNIS CENTER

102

	ACTUAL 1951	EXPENDED ESTIMATE 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 5,075	\$ 5,438	\$ 5,544
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 20	\$ 160	\$ 160
215 Car Allowance		120	120
232 Printing	36	40	40
242 Fuel - Gas	11	30	30
TOTAL 200	\$ 67	\$ 350	\$ 350
<u>MATERIAL & SUPPLIES - 300</u>			
323 Electrical	\$ 4	\$ 5	\$ 10
336 Hardware			
337 Household	24	30	40
355 Office			
364 Playground	287	300	
368 Recreation			250
399 Sundry			20
TOTAL 300	\$ 315	\$ 335	\$ 320
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 178	\$ 230	\$ 250
520 Buildings	4	50	50
550 Other Equipment	2	10	50
TOTAL 500	\$ 184	\$ 290	\$ 350
TOTAL EXPENSES	\$ 5,641	\$ 6,413	\$ 6,564

ACCOUNT NO. 5406
RECREATION
HANCOCK COMMUNITY CENTER

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 10,353	\$ 11,590	\$ 12,608
<u>OTHER SERVICES - 200</u>			
212 Tel. & Tel.	\$ 93	\$ 100	\$ 100
215 Car Allowance	216	180	180
232 Printing	136	75	75
242 Fuel - Gas	253	380	380
251 Laundry		10	10
TOTAL - 200	\$ 698	\$ 745	\$ 745
<u>MATERIALS & SUPPLIES - 300</u>			
323 Electrical	\$ 23	\$ 20	\$ 30
337 Household	64	100	100
355 Office		5	10
368 Recreation	156	200	200
399 Sundry	4	20	20
TOTAL - 300	\$ 247	\$ 345	\$ 360
<u>MAINTENANCE - 500</u>			
520 Buildings	\$ 82	\$ 200	\$ 200
530 Machinery	172	300	300
550 Other Equipment	317	400	300
TOTAL - 500	\$ 571	\$ 900	\$ 800
TOTAL EXPENSES	\$ 11,869	\$ 13,580	\$ 14,513

ACCOUNT NO. 5501
RECREATION
COLORED ACTIVITIES

104

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 13,401	\$ 15,861	\$ 17,319
<u>OTHER SERVICES - 200</u>			
209 Sundry	\$ 259	\$ 190	\$ 180
212 Tel. & Tel.	246	200	200
215 Car Allowance	240	240	300
242 Fuel - Gas	465	350	350
TOTAL - 200	\$ 1,210	\$ 980	\$ 1,030
<u>MATERIALS & SUPPLIES - 300</u>			
323 Electrical	\$ 236	\$ 400	\$ 350
336 Hardware		15	20
337 Household	82	150	150
364 Playground	204	380	
368 Recreation			300
399 Sundry	15	80	80
TOTAL - 300	\$ 537	\$ 1,025	\$ 900
<u>FIXED CHARGES - 400</u>			
414 Rent - Public Address	\$ 109	\$ 120	\$ 120
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 315	\$ 290	\$ 500
520 Buildings	128	370	200
530 Machinery	47	10	10
540 Office Equipment		30	30
550 Other Equipment	71	260	460
TOTAL - 500	\$ 561	\$ 960	\$ 1,200
TOTAL EXPENSES	\$ 15,818	\$ 18,946	\$ 20,569

1250

ACCOUNT NO. 5502
RECREATION
LAKE AUSTIN MUNICIPAL PARK

105

		EXPENDED		
		ACTUAL	ESTIMATE	PROPOSED
		1951	1952	1953
	<u>PERSONAL SERVICES -100</u>			
101	Salaries & Wages	\$ 1,800	\$ 2,322	\$ 3,316
	<u>OTHER SERVICES - 200</u>			
212	Tel. & Tel.	\$ 65	\$ 70	\$ 70
214	Transportation	180	320	300
	TOTAL - 200	\$ 245	\$ 390	\$ 370
	<u>MATERIALS & SUPPLIES - 300</u>			
337	Household	\$ 4	\$ 5	\$ 20
399	Sundry	5	100	80
	TOTAL - 300	\$ 9	\$ 105	\$ 100
	<u>MAINTENANCE - 500</u>			
510	Grounds	\$ 478	\$ 200	\$ 500
520	Buildings	29	520	175
530	Machinery	117	90	250
550	Other Equipment	140	190	75
	TOTAL - 500	\$ 764	\$ 1,000	\$ 1,000
	TOTAL EXPENSES	\$ 2,818	\$ 3,817	\$ 4,786

1251

ACCOUNT NO. 5601
RECREATION
MUSIC

106

EXPENDED					
ACTUAL		ESTIMATE	PROPOSED		
1951		1952	1953		
PERSONAL SERVICES - 100					
101 Salaries & Wages	\$ 7,572	\$ 1,527	\$ 1,530		
OTHER SERVICES - 200					
209 Sundry	\$	\$ 35	\$		
211 Postage	211	30			
212 Tel. & Tel.	378	100			
232 Printing	159	20			
282A Band Concerts		6,345	3,780		
282B Symphony		7,700	10,100		
TOTAL 200	\$ 748	\$ 14,230	\$ 13,880		
MATERIALS & SUPPLIES - 300					
352 Musical	\$	\$ 2	\$		
355 Office	2				
399 Sundry	3	15			
TOTAL 300	\$ 5	\$ 17			
MAINTENANCE - 500					
540 Office Equipment	\$ 19	\$	\$		
550 Other Equipment	225	100	100		
TOTAL 500	\$ 244	\$ 100	\$ 100		
TOTAL EXPENSES	\$ 8,569	\$ 15,874	\$ 15,510		

ACCOUNT NO. 5701
RECREATION
MUSEUM

107

EXPENDED

ACTUAL
1951ESTIMATE
1952PROPOSED
1953PERSONAL SERVICES - 100

101	Salaries & Wages	\$ 4,730	\$ 5,738	\$ 5,694
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OTHER SERVICES - 200

209	Sundry	\$	\$	\$ 10
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212	Tel. & Tel.	125	130	130
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242	Fuel -- Gas	76	100	75
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	TOTAL - 200	\$ 201	\$ 230	\$ 215
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MATERIALS & SUPPLIES - 300

399	Sundry	\$ 2	\$ 5	\$ 20
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MAINTENANCE - 500

510	Grounds	\$	\$ 10	\$ 20
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520	Buildings	4	90	150
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530	Machinery	7	10	10
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	TOTAL - 500	11	110	180
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	TOTAL EXPENSES	\$ 4,944	\$ 6,083	\$ 6,109
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ACCOUNT NO. 5801
RECREATION
CAPITAL OUTLAY

108

	EXPENDED		
	ACTUAL	ESTIMATE	PROPOSED
	1951	1952	1953
<u>CAPITAL OUTLAY - 900</u>			
911 Land	\$	\$ 13,225	\$
913 Improvements to Grounds	5,150	12,296	5,100
921 Buildings	6,484	2,351	2,700
931 Motored Equipment	3,226	3,295	4,140
941 Office Equipment		1,444	228
951 Other Equipment	8,236	6,462	3,044
TOTAL OUTLAY	\$ 23,096	\$ 39,073	\$ 15,212

1254

ACCOUNT NO. 5901
RECREATION
MAINTENANCE WORK SHOP

109

		EXPENDED		
		ACTUAL	ESTIMATE	PROPOSED
		1951	1952	1953
	<u>PERSONAL SERVICES - 100</u>			
101	Salaries & Wages	\$ 19,207	\$ 19,915	\$ 21,908
	<u>OTHER SERVICES - 200</u>			
214	Transportation	\$ 1,395	\$ 1,780	\$ 1,500
	<u>MATERIALS & SUPPLIES -300</u>			
399	Sundry	\$ 35	\$ 80	\$ 80
	<u>MAINTENANCE - 500</u>			
520	Buildings	\$ 12	\$ 20	\$ 50
530	Machinery	32	70	75
550	Other Equipment	2	20	20
	TOTAL 500	\$ 46	\$ 110	\$ 145
	TOTAL EXPENSES	\$ 20,683	\$ 21,885	\$ 23,633

LIBRARIES
SUMMARY
OPERATING

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>MAIN LIBRARY</u>			
Personal Services	\$45,628	\$57,595	\$66,432
Other Current Expenses	27,205	33,706	35,500
TOTAL	72,833	91,301	\$101,932
<u>BRANCH LIBRARY</u>			
Personal Services	\$ 6,639	\$ 6,565	\$ 7,092
Other Current Expenses	2,067	3,816	3,490
TOTAL	\$ 8,706	\$10,381	\$10,582
TOTAL EXPENSES	\$ 81,539	\$101,682	\$112,514
<u>SUMMARY:</u>			
Personal Services	52,267	64,160	73,524
Other Current Expenses	29,272	37,522	38,990
TOTAL EXPENSES	\$ 81,539	\$101,682	\$112,514

CAPITAL OUTLAY

Main Library	\$ 5,686	\$ 4,404	\$ 3,000
Branch Library	303	800	200
TOTAL OUTLAY	\$ 5,989	\$ 5,204	\$ 3,200
GRAND TOTAL	\$ 87,528	\$106,886	\$115,714

COMBINED TOTAL

TOTAL EXPENSES	\$ 81,539	\$101,682	\$112,514
TOTAL OUTLAY	5,989	5,204	3,200
GRAND TOTAL	\$ 87,528	\$106,886	\$115,714

ACCOUNT NO. 6101
LIBRARIES
MAIN LIBRARY
PERSONAL SERVICES

	MIN.	RATE	MAX.	AMOUNT
1 Librarian	\$		\$ 396	\$ 4,752
1 Librarian - County			290	3,480
1 Librarian - Reference			271	3,252
1 Librarian - Children's			271	3,252
1 Librarian - Circulation			264	3,168
1 Asst. Librarian & Cataloger			309	3,708
1 Cataloger's Asst.	174		180	2,148
Asst. Cataloger - Part Time			112	1,344
Cataloger's Asst. - Part Time			.97 hr.	1,500
1 Librarian - Extension			178	2,136
1 Asst. Ref. Librarian			201	2,412
Asst. Ref. Librarian - Part Time			110	1,320
1 Supervisor of Processing			222	2,664
1 Typist - Processing Division			174	2,088
1 Asst. to County Librarian			212	2,544
1 Bookmobile Driver			201	2,412
Bookmobile Asst.			1.10 hr.	1,400
1 Loan Desk Asst. & Records Clerk			185	2,220
6 Loan Desk Assts. - Part Time				
2 Senior Assistants	91		115	2,472
4 Senior Assistants		.97 hr.	1.05 hr.	4,200
3 Loan Desk Assts. - Jr. Grade		.77 hr.		2,400
1 Asst. Supervisor of Processing			180	2,160
1 Janitor - Messenger			176	2,112
1 Janitor			149	1,788
6 Pages			.55 hr.	2,500
Extra Help				3,000
17 TOTAL PERSONAL SERVICES				\$ 66,432

ACCOUNT NO. 6101
LIBRARIES
MAIN LIBRARY

	ACTUAL 1951	EXPENDED ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 45,628	\$ 57,595	\$ 66,432
<u>OTHER SERVICES - 200</u>			
211 Postage	\$ 427	\$ 780	\$ 800
212 Tel. & Tel.	527	573	700
213 Traveling	213	250	250
214 Transportation	1,058	1,761	1,800
215 Car Allowance	360	640	720
231 Advertising	-0-	60	-0-
232 Printing	1,345	1,400	1,500
242 Fuel - Gas	566	342	430
251 Laundry	18	20	-0-
TOTAL - 200	\$ 4,514	\$ 5,826	\$ 6,200
<u>MATERIALS & SUPPLIES - 300</u>			
309 Books	\$ 18,095	\$ 22,487	\$ 24,000
337 Household	243	383	300
355 Office	1,180	1,868	1,800
361 Periodicals	1,385	650	1,600
399 Sundry	246	707	300
TOTAL - 300	\$ 21,149	\$ 26,095	\$ 28,000
<u>FIXED CHARGES - 400</u>			
441 Subscriptions & Dues	\$ 195	\$ 223	\$ 200
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ -0-	\$ 125	\$ -0-
520 Buildings	481	787	500
530 Machinery	866	600	600
540 Office Equipment	-0-	20	-0-
550 Other Equipment	-0-	30	-0-
TOTAL - 500	\$ 1,347	\$ 1,562	\$ 1,100
TOTAL EXPENSES	\$ 72,833	\$ 91,301	\$ 101,932
<u>CAPITAL OUTLAY - 900</u>			
913 Improvement to Grounds	\$ -0-	\$ 834	\$ -0-
921 Buildings & Grounds	-0-	120	-0-
941 Office Equipment	1,959	3,400	3,000
951 Other Equipment	3,727	-0-	-0-
TOTAL OUTLAY	\$ 5,686	\$ 4,404	\$ 3,000
TOTAL	\$ 78,519	\$ 95,705	\$ 104,932

ACCOUNT NO. 6102
LIBRARIES
BRANCH LIBRARY
PERSONAL SERVICES

113

		RATE		
		MIN.	MAX.	AMOUNT
1	Supervisor	\$	\$ 216	\$ 2,592
1	Library Aide		170	2,040
1	Janitor		155	1,860
3	Extra Help		.77 hr.	600
				<u>\$ 7,092</u>

ACCOUNT NO. 6102
LIBRARIES
BRANCH LIBRARY

114

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 6,639	\$ 6,565	\$ 7,092
<u>OTHER SERVICES - 200</u>			
211 Postage	\$ 6	\$ 25	\$ 25
212 Tel. & Tel	99	77	80
215 Car Allowance	-0-	120	120
232 Printing	-0-	100	100
242 Fuel - Gas	28	85	85
TOTAL - 200	\$ 133	\$ 407	\$ 410
<u>MATERIALS & SUPPLIES - 300</u>			
309 Books	\$ 1,415	\$ 2,996	\$ 2,500
337 Household	17	50	50
355 Office	43	120	75
361 Periodicals	346	153	400
TOTAL - 300	\$ 1,821	\$ 3,319	\$ 3,025
<u>FIXED CHARGES - 400</u>			
441 Subscriptions & Dues	\$ -0-	\$ 5	\$ 5
<u>MAINTENANCE - 500</u>			
510 Grounds	\$ 17	\$ 35	\$ -0-
520 Buildings	71	50	50
550 Other Equipment	25	-0-	-0-
TOTAL - 500	\$ 113	\$ 85	\$ 50
TOTAL EXPENSES	\$ 8,706	\$ 10,381	\$ 10,582
<u>CAPITAL OUTLAY - 900</u>			
941 Office Equipment	\$ 303	\$ 400	\$ 100
951 Other Equipment	-0-	400	100
TOTAL OUTLAY	\$ 303	\$ 800	\$ 200
GRAND TOTAL	\$ 9,009	\$ 11,181	\$ 10,782

CLEARING ACCOUNTS
SUMMARY
OPERATING

	EXPENDED		
	ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
<u>BUILDINGS & GROUNDS</u>			
Personal Services	\$ 20,538	\$ 29,805	\$ 32,324
Other Current Expenses	19,072	28,100	20,260
TOTAL	\$ 39,610	\$ 57,905	\$ 52,584
 <u>OFFICE SUPPLY SHOP:</u>			
Personal Services	\$ 6,345	\$ 9,479	\$ 10,818
 Deduct: Charges Distributed to Other Divisions	\$ 6,345	\$ 9,479	\$ 10,818
TOTAL	\$	\$	\$
 <u>AUTO REPAIR SHOP:</u>			
Personal Services	\$ 31,686	\$ 36,185	\$ 44,482
Other Current Expenses	7,771	6,345	7,000
	\$ 39,457	\$ 42,530	\$ 51,482
 Deduct: Charges Distributed to Other Divisions	\$ 39,457	\$ 42,530	\$ 51,482
TOTAL	\$	\$	\$
 <u>COMMUNICATIONS DEPARTMENT:</u>			
Personal Services	\$	\$	\$ 15,011
Other Current Expenses			4,725
	\$	\$	\$ 19,736
 Deduct: Charges Distributed to Other Divisions			19,736
TOTAL	\$	\$	\$
 <u>TABULATING DIVISION:</u>			
Personal Services	\$	\$	\$ 53,268
Other Current Expenses			30,000
	\$	\$	\$ 83,268
 Deduct: Charges Distributed to Other Divisions			83,268
TOTAL	\$	\$	\$
 <u>SUMMARY:</u>			
Personal Services	\$ 58,569	\$ 75,469	\$ 155,903
Other Current Expenses	26,843	34,445	61,985
	\$ 85,412	\$ 109,914	\$ 217,888
 Deduct: Charges Distributed to Other Divisions	45,802	52,009	165,304
TOTAL	\$ 39,610	\$ 57,905	\$ 52,584

CLEARING ACCOUNTS
SUMMARY

	EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED
	1951	1952	1953
<u>CAPITAL OUTLAY</u>			
Buildings & Grounds	\$ 1,182	\$	\$
Office Supply Shop	4,413	1,362	1,100
Auto Repair Shop	1,793	1,400	1,600
Communications Dept.			4,500
TOTAL CAPITAL OUTLAY	\$ 7,388	\$ 2,762	\$ 7,200
<u>COMBINED TOTAL</u>			
Total Expenses	\$ 39,610	\$ 57,905	\$ 52,584
Total Outlay	7,388	2,762	7,200
GRAND TOTAL	\$ 46,998	\$ 60,667	\$ 59,784

ACCOUNT NO. 9001
CLEARING ACCOUNTS
BUILDINGS & GROUNDS

117

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 20,538	\$ 29,805	\$ 32,324
<u>OTHER SERVICES - 200</u>				
214	Transportation	\$ 1,235	\$ 2,300	\$ 2,300
<u>MATERIALS & SUPPLIES - 300</u>				
313	Cement	\$ 174	\$ 400	\$ 500
336	Hardware	326	800	800
348	Lumber	2,508	8,000	7,000
359	Paint	3,640	2,600	2,800
371	Sand		50	60
399	Sundry	11,173	13,150	6,150
	TOTAL - 300	\$ 17,821	\$ 25,000	\$ 17,310
<u>MAINTENANCE - 500</u>				
520	Buildings & Structures	\$ 16	\$ 800	\$ 650
TOTAL EXPENSES		\$ 39,610	\$ 57,905	\$ 52,584
<u>CAPITAL OUTLAY - 900</u>				
931	Motored Equipment	\$ 1,182	\$	\$
GRAND TOTAL		\$ 40,792	\$ 57,905	\$ 52,584

PERSONAL SERVICES

		RATE		AMOUNT
		MAX.	MIN.	
1	Superintendent of Buildings & Grounds & Parks	\$	\$ 450	\$ 2,700
1	Foreman - Carpenter		296	3,552
1	Carpenter & Furniture Repairman		236	2,832
4	Carpenters	226	248	11,354
2	Painters			5,544
	1 Senior Painter		242	
	1 Junior Painter		220	
1	Clerk		.99	2,317
1	Carpenter Helper		.89	2,083
1	Laborer		.83	1,942
12	TOTAL PERSONAL SERVICES			\$ 32,324

ACCOUNT NO. 9002
CLEARING ACCOUNT
OFFICE SUPPLY SHOP

118

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 6,345	\$ 9,479	\$ 10,818
<u>CAPITAL OUTLAY - 900</u>				
941	Office Equipment	\$ 4,413	\$ 1,362	\$ 1,100
GRAND TOTAL		\$ 10,758	\$ 10,841	\$ 11,918
DEDUCT: Charges Distributed to other Divisions		\$ 6,345	\$ 9,479	\$ 10,818
		\$ 4,413	\$ 1,362	\$ 1,100

PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
1	Operator		\$ 309	\$ 3,708
1	Mimeograph Operator		216	2,592
1	Multilith Operator		201	2,412
1	Bruning Copying Machine Operator		89	2,040
	Merit Increase			66
				<u>\$ 10,818</u>

ACCOUNT NO. 9003
CLEARING ACCOUNT
AUTO REPAIR SHOP

119

		EXPENDED		PROPOSED
		ACTUAL	ESTIMATED	
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 31,686	\$ 36,185	\$ 44,482
<u>OTHER SERVICES - 200</u>				
214	Transportation	\$ 821	\$ 800	\$ 1,000
271	Sundry	632	350	400
	TOTAL - 200	\$ 1,453	\$ 1,150	\$ 1,400
<u>MATERIALS & SUPPLIES - 300</u>				
337	Household	\$ 580	\$ 600	\$ 500
356	Oxygen	77	95	100
399	Sundry	5,661	4,500	5,000
	TOTAL - 300	\$ 6,318	\$ 5,195	\$ 5,600
TOTAL EXPENSES		\$ 39,457	\$ 42,530	\$ 51,482
<u>CAPITAL OUTLAY - 900</u>				
951	Other Equipment	\$ 1,793	\$ 1,400	\$ 1,600
GRAND TOTAL		\$ 41,250	\$ 43,930	\$ 53,082
DEDUCT: Charges Distributed to Other Divisions		\$ 39,457	\$ 42,530	\$ 51,482
		\$ 1,793	\$ 1,400	\$ 1,600

PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX	
1	Foreman		\$ 365	\$ 4,380
1	Storeroom Clerk & Partsman		226	2,712
12	Mechanics			
	9 Class "A"	\$ 236	248	26,568
	3 Class "C"	189	202	7,008
2	Grease Men		77 hr	86 hr
16				3,814
				\$ 44,482

ACCOUNT NO. 9005
CLEARING ACCOUNT
COMMUNICATION DEPT.

120

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1951	1952	1953
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages			\$ 15,011
<u>OTHER SERVICES - 200</u>				
214	Transportation			\$ 400
<u>MATERIALS & SUPPLIES - 300</u>				
355	Office Supplies			\$ 200
367	Radio Supplies			4,000
	TOTAL - 300			\$ 4,200
<u>MAINTENANCE - 500</u>				
520	Buildings			\$ 50
530	Machinery & Equipment			75
	TOTAL - 500			\$ 125
TOTAL EXPENSES				\$ 19,736
<u>CAPITAL OUTLAY - 900</u>				
921	Building			\$ 3,500
931	Motored Equipment			500
951	Other Equipment			500
	TOTAL - 900			\$ 4,500
GRAND TOTAL				\$ 24,236
DEDUCT: Charges distributed to Other Divisions				\$ 19,786
				\$ 4,500

NOTE: Distribution - Police 64% \$12,631
Electric 22% 4,342
Fire 6% 1,184
Water 5% 987
Sewer 3% 592
\$19,736

PERSONAL SERVICES

		RATE		AMOUNT
		MIN.	MAX.	
4	Radio Mechanics:			
	1 Class "A"	\$ 168	\$ 173	\$ 3,990
	1 Class "B"	138	142	3,276
	2 Class "C"	116	127	5,745
	Extra Labor			2,000
				\$ 15,011

ACCOUNT NO. 9006
CLEARING ACCOUNTS
TABULATING DIVISION

	ACTUAL 1951	ESTIMATED 1952	PROPOSED 1953
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$	\$	\$ 53,268
<u>FIXED CHARGES - 400</u>			
417 Equipment Rental			30,000
			\$ 83,268
Deduct: Charges Distributed to Other Divisions			83,268
			\$ -0-

PERSONAL SERVICES

	RATE	AMOUNT
1 Supervisor	\$ 500	\$ 6,000
2 Assistant Supervisors	301	7,224
1 Rate Clerk	243	2,916
3 Accounts Receivable Clerks	189	6,804
5 Operators	212	12,720
3 Key Punch Operators	189	6,804
Extra Help		10,800
		\$ 53,268