CITY OF AUSTIN, TEXAS

BUDGET

FOR THE YEAR 1952

TABLE OF CONTENTS

SECTION I

SECTION II
FINANCIAL STATEMENTS

SECTION III
GENERAL FUND

SECTION IV
DEPARTMENTAL BUDGET - GENERAL FUND

TABLE OF CONTENTS

SECTION IV CONT'D

SECTION V
UTILITY FUND

SECTION VI
DEPARTMENTAL BUDGET - UTILITY FUND

TABLE OF CONTENTS

SECTION I

LETTER OF TRANSMITTAL

January 31, 1952

Honorable Mayor and Members of the City Council
Austin, Texas

Dear Members of the Council:

There is submitted herewith for your consideration the proposed budget for the City of Austin for the fiscal year beginning January 1, 1952. Tentative budget papers have been filed with the City Clerk.

It should be further indicated that, since assessments of the City School District outside of the City limits had not been fully completed, tax statements pertaining to the City School District have not been shown. These do not, however, concern the general operating budget of the City of Austin.

This 1952 budget totaling $16,699,056 is based on expected resources of $3,140,053 from ad valorem taxes and $13,859,003 from non-tax sources.

It is estimated that 91.6% of the current roll can be collected in 1952 on the total assessed valuation of $174,469,970. The present general fund tax rate is $1.00 and the interest and sinking fund rate is $ .85 per $100 valuation. This is an increase of $ .25 in the interest and sinking fund rate in 1952 over 1951, due to bonds sold during the year for the School system and for general City improvements.

Expenditures proposed for the year 1952, classified according to the major funds, are as follows:

Fund	1951	1952	+ Increase - Decrease
Gen. Fund	$ 4,925,107	$ 5,733,292	+ 808,185
Utility	3,526,286	3,305,882	- 221,404
Int. & Sinking Fund	1,313,302	1,598,848	+ 285,546
Special Bond Funds	3,956,870	6,061,034	+ 2,104,164
	$ 13,721,565	$ 16,699,056	+ 2,877,491

GENERAL FUND

REVENUES
(pp. 9-10)

The general fund will derive an estimated $1,598,145 from the current ad valorem tax, plus an anticipated $109,270 from delinquent tax collections, and $1,585,855 from other non-tax resources. However, to meet the anticipated expenditures in the general fund, it is estimated that approximately $2,400,000 must be supplemented from utility resources, an increase of $297,000 over that estimated for 1951. Thus the total resources for the General Fund is estimated to be $5,765,167.

EXPENDITURES

The 1952 General Fund budget contemplates a total expenditure of $5,733,292. This is an estimated increase of $820,185 over 1951 for all accounts. A brief resume of these accounts is as follows:

Administrative & Finance
(pp. 12-29)

This account which includes such items as the City Manager's Office, Municipal Court, Accounting, Tax Office, Purchasing Office, City Attorney, City Clerk, Personnel, Planning & Zoning, Civil Defense, Municipal Bldg., and general overhead, shows an expenditure of $676,744 for 1952, an estimated increase of $115,502. This is largely accounted for in the Accounting, Tax, City Attorney's Office, and in general overhead.

An increase of 3 accountants and 1 inspector (taxi) in the Accounting Office personnel accounts for the increase of $15,901 requested for this office. This is required to give closer examination of stores inventories, payrolls, etc., and to care for the other multitudinous details inherent to a growing city.

The Tax Assessor & Collector's Office will require the greatest increase, $51,579 for 1952. The City Council is aware of the conditions of short personnel in this office and have indicated their desire for a strengthening and improvement. It is contemplated that to take care of the newly annexed areas to the City and to begin a reappraisal of 20% per year will require the addition of 3 appraisers, and other extra clerical and stenographic help.

Delinquent tax collections have been most unsatisfactory. It is recommended that a full time attorney and an investigator be added (approx. $7,000) to give full time to such collections. Much of "personal taxes" has been lost to the City by this neglect. Increased delinquent tax revenues have been anticipated in this budget.

The City Attorney's Office contemplates an increase of $14,467 in 1952. Requested is another Assistant City Attorney, who will be assigned to "Land and Claims", and the transfer of a field "Contact Agent" from the Engineering Dept. to the City Attorney's Office. This is expected to expedite the work in handling rights-of-way purchases, easements, land purchases, claims, etc., that has swamped this office.

An increase of $15,039 in Administrative General overhead is anticipated for 1952. These occur in increased costs in employee insurance and retirement accounts, election costs, etc.

Public Safety
(pp. 30-41)

The annexation of additional areas to our present city limits (approximately 15,000 people) and the accelerated growth of the City necessitates an estimated increase of $233,542 in the Public Safety requirements for 1952.

The Police Department will require an additional $100,000. This contemplates an increase of 11 men to the regular uniform police, a reorganization of the supervisory personnel of the department, principally the setting up 8 additional lieutenants, the employment of 21 part-time civilian adult School Safety patrols. This will relieve regular uniform patrolmen for other needed and urgent duties.

In order to recruit additional police personnel, it is recommended that the City of Austin "issue" the necessary equipment that is peculiar only to the Police Dept., i.e.: pistol, handcuffs, cuff case, black jack, holster, adapter, night stick, and Sam Browne belt,(total cost of these items is approximately $120.00) and approved Summer and Winter Uniforms.

The old policy has been to allow $60.00 per year to each man, to both bluecoats and detectives, for a clothing or uniform allowance. It is recommended that the City purchase and issue such uniforms for both summer and winter, as will be required. Cleaning and pressing of these uniforms would be the responsibility of the men at their own expense. No issue of uniforms would be made to detectives, etc. who wear civilian clothes.

The Fire Department's budget increase of $89,532 is due to the activation of two new fire stations about the middle of the year. (Airport Blvd. and Wilshire, and in Govalle - - on Airport Blvd.) This will require the addition of 29 hosemen, 8 promotions to Captain and Drivers to complete the requirements for the additional companies next year.

It is recommended that in line with the increases in salaries and wages that would be made to general city employees, in line with the evaluation program, that the lowest level wage base to police and firemen be raised $10.00 a month, from $220 to $230; and that other ranks above this be increased $5.00 in the base rate. The $2.00 a year tenure increase provided by the Civil Service law would also be given.

The above indicated recommendation in wage rates would approximate an increase of $31,000 for the present personnel in the Police and Fire Departments.

The Traffic and Transportation indicate an increase of approximately $29,000 for 1952. Request is made for a secretary and an additional traffic sign painter. The greater part of the increase is in the request for 100 v

additional parking meters ($26,600).

It is anticipated that the new building code will be adopted early in 1952. This would require 2 additional inspectors in the Building Inspector's Office and Transportation, thus increasing the requirements of the General Inspection by approximately $10,000 for the coming year.

Public Works
(pp. 42-60)

The annexation program plus the growth of the City also increase the needs in the Public Works Dept. An estimated increase of $110,513 is proposed for 1952 activities over that of 1951, making a total budget of $1,326,018 requested for next year.

Because of the additional work involved with surveys in the newly annexed areas, and the development of plans for extension of storm sewers, culverts, bridges, street paving, and water and sewer system improvements, the Engineering Division must be enlarged. Additional personnel consisting of a Paving Contact Man, a Field Party Chief, 3 Draftsmen, 2 Instrument Men and 2 Rodmen must be provided in order to expedite the paving program. The budget request for Engineering is $165,385, an increase of approximately $29,000.

The Street and Bridge maintenance, increased approximately $33,500 for 1952, totals $416,760. The greater part of this increased budget will be directed to asphalt emulsion spraying of dusty gravel streets. It is further proposed to spend $30,000 for motored equipment in this division, i.e.: seven 1½ ton dump trucks (5 old ones to be turned in), two 2 ton emulsion trucks, and two pickups.

An appropriation of $353,439 is requested for the Sanitation Division, an increase of approximately $30,000. This will provide for 4 new collection routes to service the newly annexed areas, and one new route within the present

City limits due to natural growth. It is proposed to buy 6 new packer-compression trucks, cost about $36,000, to take care of the new routes and to replace some of the old open bed trucks. Also a new $12,000 street sweeper should be provided. Further improvement of the grounds at the Incinerator is contemplated.

A major increase in the Public Works Dept. was set up for the General Parks maintenance division for an appropriation of $169,131, an increase of $34,334 for 1952. It was felt that this division should take all the ground maintenance of all playgrounds; thereby relieving the Recreation Dept. of this chore. It is anticipated that more maintenance work will be provided for all public parks and playgrounds. It is proposed to extend water lines into more park areas so that these areas can be watered.

The operation of the Public Market was reduced to two month's operations.

Public Health
(pp. 61-83)

Public Health, as it is set forth in this budget, includes Public Health Office, Brackenridge Hospital, T.B. Sanitorium (replacing Public Welfare) and Abattoir. The total budget involved for these divisions is $1,708,324. This is an increase of $308,983 over 1951. The Department of Health shows an increase of approximately $15,368 which is due to increased personnel by the addition of one Sanitarian, one Public Health Nurse, and one Stenographer. Previously, the V. D. Consultant had been carried in personnel. This doctor should not have been carried as an employee but rather as a professional consultant, and consequently has been changed to the classification of OTHER SERVICES - Medical and Dental, under the Public Health Office. This item likewise contains an item of approximately $3,680 as a fee for the professional services of the Community Guidance Clinic.

The major increase in the general Public Health budget is in Brackenridge Hospital. The total budget for the hospital for 1952 will be $1,367,630.

This is an anticipated increase of $320,282. This increase has been occasioned primarily by the interchange that was made with the County Commissioners' Court in which the hospital would assume the care of all the injured and sick in the County, and that the County would assume responsibility for the Welfare Department As a result of this, the hospital revenues will be affected by the amount of approximately $65,000 in 1952 which was paid by Travis County. However, in spite of this, the revenues of Brackenridge Hospital should show a substantial increase. It is estimated that $612,000 will be received in 1952 as compared with $483,500 in 1951. The following is a brief summary of the earnings, income and expense:

	Estimated 1951 (4)	Budget 1952
Hospital Days	56,700	57,000
Clinic Visits	26,000	30,000
Gross Earnings:		
Day Rate & Special Service	$ 788,000	$ 922,560
X-Ray Dept. (1)	60,700	120,800
Laboratory	126,800	126,700
Total Hospital & Emergency Room	975,500	1,170,000
Clinic	48,000	60,000
Total Earnings	$ 1,023,500	$ 1,230,060
Deductions:		
Allowances to Charity	$ 396,000	$ 513,060
Allowances to Bad Debts	150,000	105,000
Total	$ 546,000	$ 618,060
Net Income (2) (Collections)	$ 477,500	$ 600,000
Other Income (3)	6,000	12,000
Total Income	$ 483,500	$ 612,000
Expenses:		
Hospital & Emergency	$ 942,000	$ 1,175,654
Clinic	40,000	60,460
Total Hospital & Clinic Operation	$ 982,000	$ 1,236,114
Less Net Income	$ 483,500	$ 612,000
Subsidy Hospital, Emergency & Clinic	$ 498,500	$ 624,114

Add:		
Expense, School of Nursing	$ 60,200	$ 78,038
Total Subsidy	$ 558,700	$ 702,152
Capital Equipment	$ 24,000	$ 52,610

(1) Gross earning private patients for 1952 based upon case load of staff patients 1951. No income private patients available for 1951.
(2) Net Income based on 15% bad debt loss, and upon assumption the office of the City Attorney will be used in legal action in persistent refusal to pay bill when able.
(3) Income from cafeteria.
(4) Based upon 9 months experience.

A change has been made in the operation of the X-Ray Department. Formerly, the X-Ray Department was staffed and operated by Dr. Wilson. Brackenridge Hospital did not participate in any way in any revenues derived therefrom. The only cost involved in the X-Ray Department was for films used for charity patients and equipment maintenance. In the new arrangement, Brackenridge Hospital will participate in the revenues. The operations, however, will cost an estimated $44,082 as compared to an estimated expenditure of $10,700 for 1951.

Mr. Brown and the Board of Trustees have worked diligently to improve the patient care and services at Brackenridge Hospital. It is requiring more money to properly staff the hospital. It is their hope that a turning point may soon be reached in the general inflationary increases that have been occasioned at the hospital.

Recreation
(pp.84-106)

A total of $363,884 is the proposed budget for Recreation in 1952. This is an increase of approximately $36,270. Three additional personnel have been requested - one Assistant Supervisor of Recreation to work with the Servicemen's Recreation Program and two Assistant Supervisors to work at the Pan-American Recreation Center and the Metz Recreation Center.

Summer band concerts have been increased from $3,100 to $3,780 by agreement with the Musicians' Union. Financial assistance to the Austin Symphony Orchestra amounting to $11,500 has been included in the budget by payment for services rendered and is reflected in the Music Account No. 5601, page 103. It is to be noted that the City previously contributed to the support of the Symphony Orchestra in the amount of approximately $8,000.

Capital requests have been kept to a minimum of $36,233. This budget does not anticipate that any recreation bonds will be sold in 1952. It has been indicated that the Federal Bond Board will not approve the sale of recreation bonds at this time. If, however, they should later relinquish this rule, the Council could authorize the sale of recreation bonds for whatever purpose they feel needed. The above anticipated Capital Improvements must be met from current funds, and as a result have been held to a minimum. It is anticipated that improvements will be made to grounds such as:

(1) Retaining Wall and Concrete Stage at Rosewood Singsong Area.

(2) Picnic Area West of Barton Creek Bridge.

(3) Concrete Stage Area at Zilker Singsong Area.

(4) Enlarge and Gravel Parking Area Outside of Barton Pool.

(5) Gravel Picnic Roads in Zilker Park.

(6) Improving Parking Area at Hancock Recreation Center.

(7) Gravel and Level Butler Field Outside of Playing Area.

(8) Re-surface Tennis Courts at West Austin, Palm, and East Avenue.

(9) Concrete Walks Around Metz Swimming and Wading Pools.

(10) Picnic Area at Hancock Recreation Center.

(11) Picnic Area With Tables and Benches at Zaragosa Park.

(12) Development of Swimming Area at Lake Austin Park.

(13) Development of Brentwood Playground.

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It had been hoped that one or two swimming pools could have been built in 1952. However, until bond money can be obtained, this must be postponed until the future.

Libraries
(pp.107-111)

The proposed budget for the operation of the Library in the City of Austin is $104,291. This is an increase of approximately $14,000. The increases are occasioned primarily in additional personnel. In the transfer of the Welfare Department to Travis County, it was agreed that the City would assume the cost of the Bookmobile operation, consequently the needed additional personnel. If Library bonds can be sold, it is hoped that then some air conditioning can be provided in the Library. However, this item has not been included in the 1952 budget.

Clearing Accounts
(pp. 111-116)

The Clearing Accounts include such items as the care and maintenance of buildings and grounds of the City, office supplies, the print shop, and the auto repair shop. The principle increases in these items occur in the Buildings and Grounds Division, occasioned by increased maintenance on City buildings.

UTILITY FUND
(pp. 117-150)

Revenues
(pp. 117-120)

It is estimated that the total resources of the Utility Fund will be $6,458,927. This is an increase of approximately $403,776.

xi

SUMMARY OF UTILITY REVENUES

1951		1952
	Electric Utility Revenue	
$3,933,113.00		$4,250,000.00
	Water Utility Revenue	
$1,797,860.00		$1,870,000.00
	Sewer Utility Revenue	
$ 48,000.00		$ 32,000.00
	Miscellaneous Revenue	
$ 23,000.00		$ 24,000.00
$5,801,973.00		$6,176,000.00

Expenditures
(pp.121-141)

It is anticipated that the operation maintenance cost of the Electric, Water and Sewer Utilities will increase with the increased demands being made upon these systems. The total operation maintenance budget for the Utilities is $2,054,032 as compared to $1,946,839 estimated for 1951. The improved efficiency of the new Electric Power Plant accounts for the small increase in the operation and maintenance of the Electric Utility. The total operation and maintenance budget for the Electric Utility is $1,344,581. It is anticipated, however, that with the expanded water and sewer systems that the operation and maintenance costs would be proportionately increased. An anticipated increase of $58,074 is forecast for the Water Division, whereas an increase of $33,000 is forecast for the Sewer Division.

It is forecast that 237 million kilowatt hours will be produced and consumed in 1952 as compared to 220 million kilowatt hours estimated for 1951.

To forecast water is, to a degree, forecasting the weather; however, it is anticipated that there will be a slight increase in water demands in 1952. It is estimated that approximately 8,070 million gallons of water will be used compared to 7,840 million gallons in 1951. The year 1951 was a record year both for electric and water consumption. It is anticipated, however, that 1952 will exceed even the record year 1951.

Construction
Utility Fund
(p. 120)

It is anticipated that only capital costs involving equipment in the Water, Sewer Utilities, and Central Stores will be financed by General Utility Revenues; however, it is anticipated that $979,830 of Electric System Improvements will be financed from the General Utility Revenues during 1952. This is shown clearly in the Utility Fund Summary, page 120, for "Construction Work in Progress". Other capital expenditures in the electric, water, and sewer systems will be financed through bond monies, which will be indicated later in this report.

BOND IMPROVEMENTS
(pp. 142-150)

Fire Department Obligation Bonds
(p.143)

It is to be noted that there are $200,048.66 of bond sale resources now available. Approximately $150,000 has already been encumbered by the purchase of fire equipment during 1951. This equipment will not be delivered until the middle of 1952.

Plans are now in progress for the building of two new fire stations. One is to be located at Wilshire and Airport Blvd. and the second on Airport Blvd. in the Govalle area. It is estimated that these buildings will cost approximately a total of $135,000.00. It is estimated that some $15,000 will be needed for the purchase of the Govalle site.

SUMMARY OF FIRE DEPARTMENT IMPROVEMENTS

Land	$15,048
Two Fire Stations	135,000
Equipment	150,000
TOTAL	$300,048

It is to be noted that approximately $100,000 of Fire Station bonds must be sold during 1952.

Hospital Improvement Bonds
(p. 144)

It is anticipated that construction will begin on Brackenridge Hospital in the early part of 1952. The total cost of this project will be approximately $2,300,000. It is estimated, however, that only $937,000 will be needed during 1952. It is contemplated that a grant of $250,000 will be secured from the Federal Government.

Sanitary Sewerage System
Obligation Bonds
(p. 146)

It is anticipated that $500,000 of these bonds will be sold in 1952. The projects are as follows:

Two Lift Stations on the Colorado River:	
(1) West First St. and Shoal Creek (2) Adjacent to Canterbury Lift Station	$75,212
House Connections	$90,000
Pumping Equipment for Above Stations	$57,050
Miscellansous Extensions	$110,955
Shoal Creek Main - Colorado River to Gaston Avenue	$108,000

Enlargement of West Bouldin Creek Main	$ 37,000
Govalle Avenue - Linden St. to Housing Project	13,000
49th St. and 50th St. - From Woodrow to Guadalupe	8,000
West 9th St. and Quarry Rd. - From Municipal Golf Course to Johnson Creek	13,000
TOTAL	$ 512,217

Street Improvements
Obligation Bonds
(p. 147)

This budget contemplates the expenditure of $1,243,560 for street improvements in 1952. To carry out this program, it will be necessary to sell $1,125,000 of street improvement bonds during the year. The proposed projects are as follows:

Land Rights-Of-Way	$ 30,000
Bridges:	
Colorado River Bridge (50%)	$ 560,620
Hancock Bridge	
West First St. to Shoal Creek (Carry-over from '51)	
Culverts:	$ 40,000
Indian Trail - Johnson Creek	
46th St. and Waller Creek	
Northloop Blvd. - Waller Creek	
East 18th and Singleton	
Koenig Lane - Waller Creek	
Storm Sewers:	$ 50,250
Branch Street - south of East 12th St.	
Northloop Blvd.	
Kinney Ave.	
Heather St.	
Milton St.	
Monroe St.	
Paving:	
Residential Streets	$ 437,690
Boulevards:	$ 75,000
West First St. - San Antonio to Lamar	
45th Street	
Bouldin Creek Road to Airport Blvd.	
38th St. - Duval to East Ave.	
Northloop Blvd. - Burnet Road to Airport Blvd.	
Koenig Lane - Burnet Road to Airport Blvd.	

XV

Downtown Street Widening:
Brazos St. - 7th St. to 11th St.
W. 5th and 6th at Lavaca to Lamar
Guadalupe - 24th to 25th St.
TOTAL $ 1,243,560

Water Plant and Systems
Revenue and Obligation Bonds
(p. 148)

It is proposed that $1,849,368 Water Plant and Systems improvements will be made during 1952. The resources for this will be made up of remaining water revenue bonds, $281,228.00, and the sale of water obligation bonds in the amount of $1,575,000. The water system projects are, in the main, as follows:

Land Purchase	$ 53,000
New Purification Plant - Mt. Bonnell (60%)	1,069,263
Services	61,560
Meters	30,000
Fire Hydrants	37,170
Miscellaneous Extensions and Water District #3:	250,000

Water Line Projects

(1) East First St. and Navasota
1800' 24-in. cast iron pipe
3000' 20-in. cast iron pipe

(2) Lamar and Reservoir
3040' 24-in. cast iron pipe

(3) Gaylor and Brentwood
1135' 12-in. cast iron pipe
1100' 6-in. cast iron pipe

(4) East 12th St. - Greenwood to Springdale Rd.
1700' 12-in. cast iron pipe
1800' 8-in. cast iron pipe

(5) Exposition Blvd. - 35th St. to Westover Rd.
2810' 12-in. cast iron pipe

(6) Kinney Avenue
2850' 8-in. cast iron pipe
1670' 6-in. cast iron pipe

(7) Chicon St. - East 13th St. to 16th St.
3240' 12-in. cast iron pipe

(8) Johanna St.
2100' 24-in. cast iron pipe.

(9) Stevenson St.
3060' 12-in. cast iron pipe

(10) Northland Drive - Shoal Creek Blvd. to Balcones Drive
4100' 12-in. cast iron pipe

(11) Clawson Road - Fortview Road
4136' 8-in. cast iron pipe

(12) Manchaca Road
3630' 8-in. cast iron pipe

	\$ 299,375
Paving Program	\$ 55,000
TOTAL	\$ 1,849,368

It is to be noted that the new Purification Plant will be only about 60% complete by the end of 1952.

Sewage Treatment Plant
Revenue Bonds
(p. 150)

It is estimated that \$460,000 will be expended in the enlargement of the Sewage Treatment Plant. This will be financed entirely from the \$500,000 of sewer system revenue bonds now available. This will leave a balance of \$40,000. It is anticipated that this \$40,000 will be used for improvement of warehouse facilities for Sanitary Sewer Division.

Electric System Improvements
(p. 150)

\$256,570 remain from the original \$5,650,000 electric revenue bond issue. This will be supplemented with \$979,830 from general utility revenues, making a total of \$1,236,400 available for capital improvements of the electric system.

The principal projects are as follows:

Miscellaneous Urban Construction:	
1200 new customers	$ 345,000
Miscellaneous Rural Construction:	
160 new customers	61,000
Rogers Substation - 5,000 KW - 69 Kv	93,050
Cardinal Lane Substation - 3,000 KW - 69 Kv	81,100
Magnesium Substation - 3,000 KW - 69 Kv	62,200
Brackenridge Hospital Substation and Feeders 3,000 KW - 12 Kv	128,680
Rogers Switch Station to Bergstrom Field 69 Kv	29,990
Network System Extensions in the Downtown Area	95,150
Miller Dam Switch Structure - 69 Kv	69,700
Magnesium Plant Substation to Miller Dam 69 Kv Line	127,900
12 Kv Distribution System - Beecave Road	28,710
Voltage Regulator - North Substation and Power Plant	20,890
Residential Street Lighting	28,250
Traffic Signals - 17 Intersections	29,500
Furniture and Fixtures	8,530
Transportation Equipment	14,600
Shop, Laboratory, Tools, and Communication Equipment	12,160
TOTAL	$1,236,400

Interest and Sinking Fund
(p. 151)

The total resources for Interest and Sinking Fund for 1952 total $1,934,385. Total disbursements for the year for principal and interest payments will be

$1,116,349. This will leave a net resource in the Interest and Sinking Fund as of December 31, 1952, of $818,036. This will adequately take care of the principal and interest payments that may become due on January 1, 1953.

Free Utility Services

In accordance with the request of the Council some months ago, a list of the customers could be indicated in the budget who are receiving free utility service. These are the customers receiving such services:

	Oct. 1951	Estimated 12 Months
Altenheim 4013 Ave. H.	$ 20.35	$223.85
American Legion Home 2201½ Lake Austin Blvd.	23.05	253.55
American Red Cross 322 Jessie	30.86	339.46
Boy Scouts of America Bull Creek Rd. & 300 E. 1st	25.90	284.90
Girl Scouts of America 1801 Nueces	7.27	79.97
Cerebral Palsy Center 919 West 28½ St.		17.73
Chamber of Commerce 305 East 7th St.	71.21	783.31
Children's Home 406 West 38th St.	46.17	507.87
Child & Family Service, Inc. 1610 Brazos	5.37	59.07
Community Guidance Center 412 West 17th St.	18.29	54.87
Community Welfare Association 1192 Angelina St.	8.00	88.00
Family Service Society 610 Guadalupe St.	7.77	85.47
Rev. W. L. Holland 1728 West 11th St.	9.84	108.24
Home of Holy Infancy 2601 Nueces	112.24	1,234.64
Inter-American House 2301 East 1st		38.01
Junior League Thrift Shop 803 East Ave.	10.12	111.32
Kings Daughters 1210 Rosewood	26.67	293.37
Salvation Army 802 Rutherford Place	12.72	139.92

xix

Settlement Club 500-4 West 37th St.	$ 34.85	$ 383.35
Travis Co. Assn. for the Blind 2107 So. Lamar	58.79	646.69
Travis Co. Humane Society 2201 East 2½ St.	27.19	299.09
Travis Co. Tuberculosis Assn. 604 Rio Grande	10.03	110.33
War II Memorial	8.98	98.78
TOTAL	$ 575.67	$6,241.79

GENERAL

It should be pointed out to the members of the Council that this budget anticipates the general increase in salaries and wages to the general employees of the City in accordance with the Evaluation Program. It is estimated that this increase will be approximately $111,000 for the general City employees, exclusive of the Police and Fire uniformed employees.

As it has been previously stated, this budget anticipates increasing the Police and Fire uniformed men by approximately $32,500. This is the amount that has been set up in the this budget for those departments. This would make a total wage increase to City employees of approximately $143,500.

If an election should be called in accordance to the Supreme Court and the ordinance approved by the electorate, this would increase the salaries and wages of the Police and Fire uniformed men by approximately $67,000 for the year of 1952, or a proportionate amount thereof at whatever time it should be ratified by election.

It should be pointed out that there is a sufficient amount of unappropriated monies in the present budget to meet this situation should it arise.

I would like to take this opportunity to express my personal appreciation to all of the City employees who have assisted and given so unselfishly of their time to prepare this budget. The department heads have been conscientious in their thinking and developing of suitable programs to meet the needs, as we see it, of the City of Austin. It does not, by any means, meet all of the needs. That would be truly a Utopia if it should be accomplished.

May I express to each member of the Council my sincere thanks and appreciation for their cooperation during the year.

Sincerely yours,

W. E. Seaholm

W. E. Seaholm
City Manager

SECTION II

FINANCIAL STATEMENTS

GENERAL BUDGET SUMMARY

FOR THE CALENDAR YEAR 1952

EXPENDITURES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
1. GENERAL FUND BUDGET:		
Current Expenses	11	$ 5,407,898
Capital Outlay	11	325,394
Reserve – Unappropriated	4	31,874
TOTAL BUDGET		$ 5,765,166
2. UTILITY FUND BUDGET:		
Operating Expenses	120	$ 2,054,032
Capital Outlay	120	1,031,850
Refunds to Sub-dividers	117	220,000
Reserve – Unappropriated		123,142
TOTAL BUDGET		$ 3,429,024
3. SPECIAL BOND FUND BUDGET:		
GENERAL OBLIGATION BONDS:		
Construction Work in Progress	142	$ 4,561,130
Reserve – Unappropriated	142	568,475
TOTAL BUDGET		$ 5,129,605
4. UTILITY REVENUE BOND FUND-BUDGET:		
Construction in Progress	150	$ 1,499,904
Reserve – Unappropriated	150	31,894
TOTAL BUDGET		$ 1,531,798

RESORUCES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
1. GENERAL FUND RESOURCES:		
From Tax Sources	9	$ 1,747,415
From Non Tax Sources	9	1,545,855
Transfers from Utility Fund	8	2,400,000
Resources on Hand	4	71,896
TOTAL RESOURCES		$ 5,765,166
2. UTILITY RESOURCES:		
From Sales & Services		$ 6,176,000
Refundable Contracts	117	206,000
Customer's Deposits	117	20,000
Resources on Hand	117	56,927
Deduct:		
Transfers to Other Funds:		
General Fund	117	2,400,000
Revenue Bond Retirement	117	629,903
TOTAL RESOURCES		$ 3,429,024
3. SPECIAL BOND FUND RESOURCES:		
GENERAL OBLIGATION BONDS:		
Proceeds from Sale of Bonds	142	$ 3,300,000
Federal Grant – Hospital	142	250,000
Resources on Hand	142	1,579,605
TOTAL RESOURCES		$ 5,129,605
4. UTILITY REVENUE BOND FUND-RESOURCES:		
Interest on Investments	150	$ 67,640
Resources on Hand	150	1,464,158
TOTAL RESOURCES		$ 1,531,798

GENERAL BUDGET SUMMARY

FOR THE CALENDAR YEAR 1952

EXPENDITURES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS	RESOURCES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
5. INTEREST & SINKING FUND BUDGET:			5. INTEREST & SINKING FUND RESOURCES:		
Current Debt Service	152	$ 1,116,349	From Tax Sources	151	$ 1,432,638
Interest on New Issues for 1952	152	144,000	Resources on Hand	151	513,780
Principal & Interest Due January 1, 1953	152	589,216			
Reserve - Unappropriated	151	96,853			
TOTAL BUDGET		$ 1,946,418	TOTAL RESOURCES		$ 1,946,418
6. REVENUE RETIREMENT BUDGET:			6. REVENUE RETIREMENT RESOURCES:		
Principal & Interest due in 1952	157	$ 432,303	Transfers from Utility Fund	157	$ 629,903
Reserve for Subsequent Payments	157	599,200	Resources on Hand	157	401,600
TOTAL BUDGET		$ 1,031,503	TOTAL RESOURCES		$ 1,031,503

GRAND TOTAL - GENERAL BUDGET

EXPENDITURES	BUDGET PROPOSALS	RESOURCES	BUDGET PROPOSALS
1. General Fund	$ 5,765,166	1. General Fund	$ 5,765,166
2. Utility Fund	3,429,024	2. Utility Fund	3,429,024
3. Special Bond Funds-General	5,129,605	3. Special Bond Funds-General	5,129,605
4. Special Bond Fund - Revenue	1,531,798	4. Special Bond Fund - Revenue	1,531,798
5. Interest & Sinking Fund - General	1,946,418	5. Interest & Sinking Fund-General	1,946,418
6. Interest & Sinking Fund - Revenue	1,031,503	6. Interest & Sinking Fund-Revenue	1,031,503
GRAND TOTAL BUDGETS	$18,833,514	GRAND TOTAL OF RESOURCES	$18,833,514

STATEMENT OF COMBINED RECEIPTS, DISBURSEMENTS & BALANCES
OPERATING FUNDS
FOR THE CALENDAR YEAR 1951

	COMBINED TOTAL	GENERAL FUND	UTILITY FUND	INTEREST & SINKING FUND	BOND FUNDS
NET RESOURCES JANUARY 1,	$ 6,286,774.69	$ 14,013.69	$ 161,077.45	$ 877,658.50	$5,234,025.05
RECEIPTS:					
Revenue	$ 9,702,889.93	$2,973,682.88	$5,803,570.93	$ 913,146.31	$ 12,489.81
Customer's Service Deposits	32,860.37		32,860.37		
Sub-Dividers Deposits	49,427.74		49,427.74		
Contributions in Aid of Construction	25,794.74		25,794.74		
Proceeds from Sale of Bonds	1,400,000.00				1,400,000.00
TOTAL RECEIPTS	$11,210,972.78	$2,973,682.88	$5,911,653.78	$ 913,146.31	$1,412,489.81
TOTAL RESOURCES	$17,497,747.47	$2,987,696.57	$6,072,731.23	$1,790,804.81	$6,646,514.86
DISBURSEMENTS:					
Operating Expenses	$ 6,543,901.26	$4,648,664.74	$1,895,236.52	$	$
Property Additions	5,265,943.04	283,193.65	1,503,932.46		3,478,816.93
Increase in Inventories	142,636.03	(15,058.38)	157,694.41		
Refunds to Sub-Dividers	145,801.18		145,801.18		
Prepayments - Insurance	(1,000.00)	(1,000.00)			
Debt Service:					
General Obligation Bonds	1,056,875.29			1,056,875.29	
Revenue Bonds	256,427.00			256,427.00	
TOTAL DISBURSEMENTS	$13,410,583.80	$4,915,800.01	$3,702,664.57	$1,313,302.29	$3,478,816.93
Balance Before Transfers	$ 4,087,163.67	($1,928,103.44)	$2,370,066.66	$ 477,502.52	$3,167,697.93
Inter-Fund Transfers-ADD	2,437,876.94	2,000,000.00		437,876.94	
Inter-Fund Transfers-DEDUCT	2,437,876.94		2,313,139.94		124,737.00
NET RESOURCES DECEMBER 31, 1951	$ 4,087,163.67	$ 71,896.56	$ 56,926.72	$ 915,379.46	$3,042,960.93

() Denotes Deduction

STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS & BALANCES
OPERATING FUNDS
FOR THE CALENDAR YEAR 1952

	COMBINED TOTAL	GENERAL FUND	UTILITY FUND	INTEREST & SINKING FUND	SPECIAL BOND FUNDS
NET RESOURCES JANUARY 1,	$ 4,087,965	$ 71,897	$ 56,927	$ 915,379	$3,043,762
RECEIPTS:					
Revenue	$10,969,549	$3,293,270	$6,176,000	$1,432,638	$ 67,641
Customer's Service Deposits	20,000		20,000		
Refundable-Deposit Contracts (U. S. Government)	206,000		206,000		
U. S. Government Grant (Hospital)	250,000				250,000
Proceeds from Sale of Bonds	3,300,000				3,300,000
TOTAL RECEIPTS	$14,745,549	$3,293,270	$6,402,000	$1,432,638	$3,617,641
TOTAL RECEIPTS & BALANCES	$18,833,514	$3,365,167	$6,458,927	$2,348,017	$6,661,403
DISBURSEMENTS:					
Operating Expenses	$ 7,461,930	$5,407,898	$2,054,032	$	$
Property Additions	7,418,278	325,394	1,031,850		6,061,034
Refunds to Sub-Dividers	220,000		220,000		
Debt Service:					
General Obligation Bonds	1,166,545			1,166,545	
Revenue Bonds	432,303			432,303	
TOTAL DISBURSEMENTS	$16,699,056	$5,733,292	$3,305,882	$1,598,848	$6,061,034
Balances Before Transfers	$ 2,134,458	($2,368,125)	$3,153,045	$ 749,169	$ 600,369
Inter-Fund Transfers-ADD	3,029,903	2,400,000		629,903	
Inter-Fund Transfers-DEDUCT	3,029,903		3,029,903		
ESTIMATED NET RESOURCES DECEMBER 31,	$ 2,134,458	$ 31,875	$ 123,142	$1,379,072	$ 600,369

() Denotes Deduction

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ANALYSIS OF AD VALOREM TAX VALUATIONS, TAX RATE, TAX LEVY & COLLECTIONS
GENERAL FUND AND INTEREST & SINKING FUND
FOR THE CALENDAR YEARS AS SHOWN

	-------ACTUAL------		-----ESTIMATED-----	
ASSESSED	1948	1949	1950	1951
COLLECTIBLE	1949	1950	1951	1952
CURRENT CITY ROLL:				
VALUATIONS:				
Land	$ 44,520,810	$ 44,461,140	$ 44,585,820	$ 45,101,390
Improvements	67,711,450	75,447,240	81,861,100	90,707,310
Inventories	21,472,920	24,838,510	25,450,570	28,343,810
Motor Vehicles	7,052,850	7,378,040	9,229,570	10,834,750
TOTAL CURRENT ROLL	$140,758,030	$152,124,930	$ 161,127,060	$174,987,260
RATE PER $100 VALUATION:				
General Fund	$ 1.00	$ 1.00	$ 1.00	$ 1.00
Interest & Sinking Fund	.60	.60	.60	.85
	$ 1.60	$ 1.60	$ 1.60	$ 1.85
CURRENT LEVY:				
General Fund	$ 1,407,657	$ 1,521,301	$ 1,611,352	$174,985,510
Interest & Sinking Fund	844,593	912,764	966,793	148,742,671
TOTAL	$ 2,252,250	$ 2,434,065	$ 2,578,145	$323,728,181
CURRENT COLLECTIONS:				
General Fund	$ 1,285,318	$ 1,393,160	$ 1,453,384	$ 1,598,145
Interest & Sinking Fund	771,191	835,881	872,014	1,358,423
TOTAL	$ 2,056,509	$ 2,229,041	$ 2,325,398	$ 2,956,568
PERCENT	91.31	91.58	90.20	91.33
DELINQUENT ROLL:				
General Fund	$ 334,394	$ 373,840	$ 442,176	$ 548,159
Interest & Sinking Fund	259,286	275,175	311,402	372,876
TOTAL	$ 593,680	$ 649,015	$ 753,578	$ 921,035
DELINQUENT COLLECTIONS:				
General Fund	$ 66,129	$ 52,336	$ 49,157	$ 109,270
Interest & Sinking Fund	46,819	36,102	31,605	74,215
TOTAL	$ 112,948	$ 88,438	$ 80,762	$ 183,485
PERCENT:				
General Fund	19.78	14.00	11.12	20.00
Interest & Sinking Fund	18.06	13.12	10.15	20.00
TOTAL	19.03	13.63	10.72	20.00

TAX COLLECTIONS
FOR THE CALENDAR YEARS AS SHOWN

*

YEAR ASSESSED	YEAR COLLECTIBLE	TAX LEVY	CURRENT COLLECTIONS AMOUNT	CURRENT COLLECTIONS PERCENT	TOTAL COLLECTIONS AMOUNT	TOTAL COLLECTIONS PERCENT
1950	1951	$4,489,460	$4,040,702	90.00	$4,173,625	92.96
1949	1950	4,208,210	3,852,047	91.54	3,990,770	94.83
1948	1949	3,891,096	3,552,446	91.30	3,714,384	95.46
1947	1948	3,026,906	2,777,543	91.76	2,877,523	95.06
1946	1947	2,006,006	1,845,980	92.02	1,927,271	96.08
1945	1946	1,805,717	1,683,621	93.24	1,788,171	99.03
1944	1945	1,781,763	1,665,421	93.47	1,803,619	101.23
1943	1944	1,738,817	1,609,846	92.58	1,788,369	102.27
1942	1943	1,742,193	1,578,992	90.63	1,675,929	96.20
1941	1942	1,641,689	1,479,462	90.12	1,570,230	95.65
1940	1941	1,549,967	1,375,712	88.76	1,494,483	96.42
1939	1940	1,438,886	1,271,792	88.39	1,373,465	95.45
1938	1939	1,345,804	1,200,328	89.19	1,362,944	101.27
1937	1938	1,201,159	1,052,577	87.63	1,182,471	98.44
1936	1937	1,142,248	988,302	86.52	1,096,814	96.02
1935	1936	1,062,571	910,102	85.65	1,000,122	94.12
1934	1935	1,058,172	902,960	85.33	1,178,670	111.39
1933	1934	1,086,191	888,007	81.75	1,015,308	93.47
1932	1933	1,075,962	936,602	87.05	1,007,805	93.67
1931	1932	1,213,580	987,004	81.33	1,031,061	84.96
1930	1931	1,190,059	1,064,098	89.42	1,103,828	92.75

STATEMENT OF DELINQUENT TAXES
BY YEARS
DECEMBER 31, 1951

	REAL	PERSONAL	TOTAL
1950	$ 244,578.95	$ 197,187.86	$ 441,766.81
1949	132,881.00	136,948.37	269,829.37
1948	92,279.58	118,050.76	210,330.34
1947	49,775.23	72,826.28	122,601.51
1946	24,717.46	39,419.53	64,136.99
1945	18,791.92	31,238.71	50,030.63
1944	13,386.42	29,938.91	43,325.33
1943	12,749.30	29,965.43	42,714.73
1942	12,769.58	42,223.17	54,992.75
1941	12,616.93	30,911.89	43,528.82
1940	12,502.96	17,162.35	29,665.31
1939	9,847.57	12,045.57	21,893.14
1938	9,185.30	10,472.53	19,657.83
1937	5,744.82	7,241.68	12,986.50
1936	4,653.89	5,226.26	9,880.15
1935	3,694.70	3,376.19	7,070.89
1934	3,455.91	3,155.97	6,611.88
1933	3,246.46	2,148.09	5,394.55
1932	3,069.83	2,210.76	5,280.59
1931	2,447.68	2,414.50	4,862.18
1930	1,783.02	1,749.33	3,532.35
1929	1,227.43	1,207.54	2,434.97
1928	832.68	601.57	1,434.25
1927	634.58	259.23	893.81
1926	584.98	176.03	761.01
1925	546.70	149.49	696.19
1924	506.17	148.05	654.22
1923	432.05	59.69	491.74
1922	369.66	10.75	380.41
1921	379.50	11.00	390.50
1920	316.99	14.57	331.56
1919	300.40		300.40
TOTAL	$ 680,309.65	$ 798,552.06	$1,478,861.71
PERCENT	46 %	54 %	100 %

STATEMENT OF DELINQUENT TAXES
BY FUNDS
DECEMBER 31, 1951

	GENERAL FUND	SCHOOL FUND	SINKING FUND	TOTAL ALL FUNDS
REAL	$ 247,106.17	$ 269,253.87	$ 163,949.61	$ 680,309.65
PERSONAL	301,052.89	288,572.43	208,926.74	798,552.06
TOTAL	$ 548,159.06	$ 557,826.30	$ 372,876.35	$1,478,861.71

SECTION III

GENERAL FUND

GENERAL FUND
COMPARISON OF EXTIMATED RECEIPTS, DISBURSEMENTS & BALANCES
FOR THE CALENDAR YEARS 1951 and 1952
WITH ACTUAL RECEIPTS & DISBURSEMENTS FOR THE YEAR 1950

	ACTUAL 1950	1951	PROPOSED 1952
NET RESOURCES BROUGHT FORWARD	$ 164,186	$ 14,013	$ 71,896
RECEIPTS			
Revenue	$2,840,191	$2,973,683	$ 3,293,270
Transfers from Utility Fund	1,560,000	2,000,000	2,400,000
TOTAL RECEIPTS	$4,400,191	$4,973,683	$ 5,693,270
TOTAL RESOURCES	$4,564,377	$4,987,696	$ 5,765,166
DISBURSEMENTS			
OPERATING EXPENSES			
Administrative & Finance	$ 488,606	$ 567,641	$ 653,509
Public Safety	1,060,524	1,228,188	1,419,750
Public Works	880,700	1,042,704	1,196,853
Public Health	1,166,186	1,409,848	1,652,114
Recreation & Libraries	332,042	360,674	423,172
Clearing Accounts	-0-	39,610	62,500
TOTAL OPERATING EXPENSES	$3,928,058	$4,648,665	$ 5,407,898
PROPERTY ADDITIONS			
Administrative & Finance	$ 60,438	$ 7,727	$ 23,235
Public Safety	67,634	56,712	72,051
Public Works	458,548	129,791	129,165
Public Health	14,779	52,490	56,210
Recreation & Libraries	12,883	29,085	42,583
Clearing Accounts	165	7,388	2,150
TOTAL PROPERTY ADDITIONS	$ 614,447	$ 283,193	$ 325,394
MISCELLANEOUS			
Increase in Inventories	$ 6,859	$ (15,058)	
Prepayments - Insurance	1,000	(1,000)	
Reserve for Salary Increase	-0-		
TOTAL MISCELLANEOUS	$ 7,859	$ (16,058)	
TOTAL DISBURSEMENTS	$4,550,364	$4,915,800	$ 5,733,292
NET RESOURCES	$ 14,013	$ 71,896	$ 31,874

( ) Denotes Deduction

GENERAL FUND
REVENUE
FOR THE CALENDAR YEARS AS SHOWN

	RECEIVED ACTUAL 1950	RECEIVED ACTUAL 1951	PROPOSED 1952
GENERAL PROPERTY TAXES:			
Current	$1,393,160	$1,453,384	$1,598,145
Delinquent	52,336	49,140	109,270
Tax Deeds	530		
Penalty & Interest	29,822	20,294	40,000
	$1,475,848	$1,522,818	$1,747,415
OTHER LOCAL TAXES:			
FRANCHISE:			
Austin Transit Co.	$ 2,000	$ 2,000	$ 2,000
Southwestern Bell Tel. Co.	1,250	1,250	1,250
Southern Union Gas Co.	1,250	1,250	1,250
	$ 4,500	$ 4,500	$ 4,500
GROSS RECEIPTS:			
Austin Transit Co.	$ 17,736	$ 17,825	$ 18,000
Southwestern Bell Tel. Co.	38,840	42,855	45,000
Southern Union Gas Co.	42,469	54,040	51,700
Taxicabs	2,812	16,668	17,000
	$ 101,857	$ 131,388	$ 131,700
LICENSES & PERMITS:			
Vehicles & Drivers	$ 5,939	$ 585	$ 550
Parking Meters	109,170	110,523	115,000
Beer & Liquor	12,677	13,080	14,000
Food Permits	6,819	6,883	6,920
Business	458	463	470
Amusement	1,264	981	1,120
Building & Plumbing	41,208	27,682	17,500
Animal	1,823	1,759	2,000
Sundry	259	275	270
	$ 179,617	$ 162,231	$ 157,830
FINES & PENALTIES:			
Library	$ 3,544	$ 3,066	$ 3,000
Court	108,839	120,700	125,000
Pound	2,142	2,414	2,300
Traffic	20,161	22,149	36,000
	$ 134,686	$ 148,329	$ 166,300
FROM USE OF MONEY & PROPERTY:			
Interest, Exchange & Etc.	$ 5,658	$ 8,602	$ 7,500
Rent Property	10,277	3,694	3,900
Public Market	6,114	6,126	3,000
Stock Pens	4,200	3,150	4,200
Veteran's Housing	43,282	32,084	30,000
Leased Property	1,000	1,000	1,000
Zilker Tract	625	625	625
	$ 71,156	$ 55,281	$ 50,225

GENERAL FUND
REVENUE
FOR THE CALENDAR YEARS AS SHOWN

	RECEIVED ACTUAL 1950	RECEIVED ACTUAL 1951	PROPOSED 1952
FROM OTHER AGENCIES:			
Travis County-Library Aid	$ 3,420	$ 8,000	$
State of Texas - Gas Refunds	2,019	1,590	1,700
State of Texas - Paving Aid	15,000		
Austin Housing Authority	2,763	3,690	3,700
Private Sources	5,312	275	
	$ 28,514	$ 13,555	$ 5,400
CHARGES FOR CURRENT SERVICES:			
General	$ 2,590	$ 1,842	$ 2,100
Protective Inspections	13,674	15,514	11,300
Street & Bridge	25,271	36,847	7,500
Cemeteries	42,491	38,364	37,000
Airport	53,403	59,447	55,200
Rodent Control	4,130	4,197	3,200
Abattoir	163,187	145,853	180,600
Hospital	393,557	492,218	612,000
T. B. Sanitorium			6,000
Recreation	112,077	112,763	115,000
	$ 810,380	$ 907,045	$1,029,900
SALE OF PROPERTIES:			
Land & Buildings	$ 13,095	$ 11,918	$
Junk	538	16,618	
	$ 13,633	$ 28,536	$
TOTAL GENERAL FUND REVENUE	$2,820,191	$2,973,683	$3,293,270

GENERAL FUND
SUMMARY
OPERATING EXPENSES

	EXPENDED ACTUAL 1950	1951	PROPOSED 1952
Administrative & Finance	$ 488,606	$ 567,641	$ 653,509
Public Safety	1,060,524	1,228,188	1,419,750
Public Works	880,700	1,042,704	1,196,853
Public Health	1,166,186	1,409,848	1,652,114
Recreation	264,404	279,135	325,231
Libraries	67,638	81,539	97,941
Clearing Accounts		39,610	62,500
TOTAL EXPENSES	$3,928,058	$4,648,665	$5,407,898

CAPITAL OUTLAY

	1950	1951	1952
Administrative & Finance	$ 60,438	$ 7,727	$ 23,235
Public Safety	67,634	56,712	72,051
Public Works	458,548	129,791	129,165
Public Health	14,779	52,490	56,210
Recreation	11,331	23,096	36,233
Libraries	1,552	5,989	6,350
Clearing Accounts	165	7,388	2,150
TOTAL OUTLAY	$ 614,447	$ 283,193	$ 325,394

COMBINED TOTAL

	1950	1951	1952
Administrative & Finance	$ 549,044	$ 575,368	$ 676,744
Public Safety	1,128,158	1,284,900	1,491,801
Public Works	1,339,248	1,172,495	1,326,018
Public Health	1,180,965	1,462,338	1,708,324
Recreation	275,735	302,231	361,464
Libraries	69,190	87,528	104,291
Clearing Accounts	165	46,998	64,650
GRAND TOTAL	$4,542,505	$4,931,858	$5,733,292

SECTION IV

DEPARTMENTAL BUDGET - GENERAL FUND

ADMINISTRATIVE & FINANCE
SUMMARY
OPERATING

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
CITY MANAGER'S OFFICE:			
Personal Services	$ 25,262	$ 26,754	$ 29,136
Other Current Expenses	1,110	2,198	2,030
TOTAL	26,372	$ 28,952	$ 31,166
MUNICIPAL COURT:			
Personal Services	$ 18,757	$ 21,202	$ 22,628
Other Current Expenses	1,658	2,076	2,511
TOTAL	20,415	$ 23,278	$ 25,139
ACCOUNTING:			
Personal Services	$ 54,138	$ 68,670	$ 82,280
Other Current Expenses	7,078	12,117	12,700
TOTAL	$ 61,216	$ 80,787	$ 94,980
TAX OFFICE:			
Personal Services	$ 68,233	$ 80,017	$114,066
Other Current Expenses	12,409	14,939	20,400
TOTAL	$ 80,642	$ 94,956	$134,466
PURCHASING OFFICE:			
Personal Services	$ 13,393	$ 13,812	$ 14,572
Other Current Expenses	1,122	2,354	3,250
TOTAL	$ 14,515	$ 16,166	$ 17,822
CITY ATTORNEY:			
Personal Services	$ 23,178	$ 24,483	$ 37,326
Other Current Expenses	1,253	1,495	2,085
TOTAL	$ 24,431	$ 25,978	$ 39,411
CITY CLERK:			
Personal Services	$ 5,037	$ 5,881	$ 7,344
Other Current Expenses	817	590	948
TOTAL	$ 5,854	$ 6,471	$ 8,292
PERSONNEL ADMINISTRATION:			
Personal Services	$ 11,322	$ 20,938	$ 23,004
Other Current Expenses	7,700	5,342	6,750
TOTAL	$ 19,022	$ 26,280	$ 29,754
PLANNING & ZONING:			
Personal Services	$ 12,351	$ 13,926	$ 17,178
Other Current Expenses	7,444	7,919	6,900
TOTAL	$ 19,795	$ 21,845	$ 24,078

ADMINISTRATIVE & FINANCE
SUMMARY
OPERATING

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
CIVIL DEFENSE:			
Personal Services	$ -0-	$ 1,728	$ 3,000
Other Current Expenses	-0-	855	2,000
TOTAL	$ -0-	$ 2,583	$ 5,000
MUNICIPAL BUILDING:			
Personal Services	$ 24,974	$ 27,581	$ 27,101
Other Current Expenses	37,778	24,402	22,700
TOTAL	$ 62,752	$ 51,983	$ 49,801
GENERAL OVERHEAD:			
Other Current Expenses	$ 153,592	$ 188,362	$193,600
TOTAL EXPENSES	$ 488,606	$ 567,641	$653,509
SUMMARY:			
Personal Services	$ 256,645	$ 304,992	$377,635
Other Current Expenses	231,961	262,649	275,874
TOTAL	$ 488,606	$ 567,641	$653,509

CAPITAL OUTLAY

	1950	1951	1952
City Manager's Office	$ 1,887	$ 57	$ 1,000
Municipal Court	26	270	250
Accounting	10,174	1,895	3,000
Tax Office	7,243	161	9,100
Purchasing Office	51	168	180
City Attorney	788	455	2,105
City Clerk	203	376	880
Personnel Administration	374	1,441	200
Planning & Zoning	423	2,447	320
Civil Defense	-0-	107	-0-
Municipal Building	39,269	350	6,200
TOTAL OUTLAY	$ 60,438	$ 7,727	$ 23,235

COMBINED TOTAL

	1950	1951	1952
TOTAL EXPENSES	$ 488,606	$ 567,641	$653,509
TOTAL OUTLAY	60,438	7,727	23,235
GRAND TOTAL	$ 549,044	$ 575,368	$676,744

ACCOUNT NO. 1002
ADMINISTRATIVE & FINANCE
CITY MANAGER

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 25,262	$ 26,754	$ 29,136
	OTHER SERVICES - 200			
211	Postage	$ 88	$ 131	100
213	Traveling	112	504	500
214	Transportation	381	757	720
232	Printing	47	150	100
	TOTAL - 200	$ 628	$ 1,542	$ 1,420
	MATERIALS & SUPPLIES - 300			
355	Office	$ 262	$ 453	$ 400
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 182	$ 135	$ 150
	MAINTENANCE - 500			
540	Office Equipment	$ 38	$ 68	$ 60
	TOTAL EXPENSES	$ 26,372	$ 28,952	$ 31,166
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ 1,363	$ -0-	$ -0-
941	Office Equipment	524	57	1,000
	TOTAL CAPITAL OUTLAY	$ 1,887	$ 57	$ 1,000
	GRAND TOTAL	$ 28,259	$ 29,009	$ 32,166

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	City Manager	$	$1,250	$ 15,000
1	Administrative Asst.		500	6,000
1	Secretary		270	3,240
2	Stenographers:	187	206	4,716
	Extra Help & Merit Rating			180
5	TOTAL PERSONAL SERVICES			$ 29,136

ACCOUNT NO. 1003
ADMINISTRATIVE & FINANCE
MUNICIPAL COURT

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
100	Salaries & Wages	$ 18,757	$ 21,202	$ 22,628
	OTHER SERVICES - 200			
206	Juror's Fees	$ 18	$ 3	$ 36
211	Postage	90	153	200
232	Printing	1,409	1,665	2,100
	TOTAL 200	$ 1,517	$ 1,821	$ 2,336
	MATERIALS & SUPPLIES - 300			
355	Office	$ 131	$ 255	$ 150
	MAINTENANCE - 500			
540	Office Equipment	$ 10	$	$ 25
	TOTAL EXPENSES	$ 20,415	$ 23,278	$ 25,139
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 26	$ 270	$ 250
	GRAND TOTAL	$ 20,441	$ 23,548	$ 25,389

PERSONAL SERVICES

		RATE MIN.	MAX.	AMOUNT
1	Judge	$	$ 500	$ 6,000
1	Court Clerk		288	3,456
3	Assistant Clerks	176	230	7,332
3	Clerk Typist	147	159	5,580
	Extra Help and Merit Rating			260
8	TOTAL PERSONAL SERVICES			$ 22,628

ACCOUNT NO. 1101
ADMINISTRATIVE AND FINANCE
ACCOUNTING
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Director of Finance	$	$ 666.66	$ 8,000
6	Accountants	252	353	21,204
3	Accounts Payable Clerks:			
	1 Chief		252	3,024
	2 Clerks	175	187	4,344
2	Payroll Clerks:			
	1 Chief		220	2,640
	1 Clerk		187	2,244
1	Statistician		220	2,640
5	Machine Operators:			
	1 Supervisor-Trainee		197	2,364
	4 Operators	157	197	8,076
2	Bookkeepers C. Stores:			
	1 Chief		220	2,640
	1 Assistant		187	2,244
3	Timekeepers	157	176	5,880
2	Cashiers	172	197	4,428
1	Chief Auditor-Taxicab		335	4,020
2	Inspectors		235	5,640
1	Clerk-Typist		157	1,884
	Extra Help and Merit Rating			1,008
29	TOTAL PERSONAL SERVICES			$ 82,280

ACCOUNT NO. 1101
ADMINISTRATIVE AND FINANCE
ACCOUNTING

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 54,138	$ 68,670	$ 82,280
	OTHER SERVICES - 200			
209	Sundry	$ 442	$ 90	$ 500
211	Postage	270	300	300
213	Traveling	102	58	300
215	Car Allowance	105	420	420
232	Printing	3,804	8,230	8,000
	TOTAL 200	$ 4,723	$ 9,098	$ 9,520
	MATERIALS & SUPPLIES - 300			
355	Office	$ 1,459	$ 1,921	$ 2,000
	FIXED CHARGES - 400			
418	Rent - Safety Deposit	$ 4	$ 4	$ 5
441	Dues & Subscriptions	52	156	175
	TOTAL 400	$ 56	$ 160	$ 180
	MAINTENANCE - 500			
540	Office Equipment	$ 840	$ 938	$ 1,000
	TOTAL EXPENSES	$ 61,216	$ 80,787	$ 94,980
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ 7,087	$	$
941	Office	3,087	1,895	3,000
	TOTAL CAPITAL OUTLAY	$ 10,174	$ 1,895	$ 3,000
	GRAND TOTAL	$ 71,390	$ 82,682	$ 97,980

ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Tax Assessor - Collector	$	$ 666.66	$ 8,000
1	Asst. Tax Assessor - Collector		423	5,076
1	Attorney		353	4,236
1	Investigator for Tax Suits		235	2,820
7	Appraisers			
	5 Appraisers-Improvements	279	308	17,664
	1 Appraiser - Land		298	3,576
	1 Appraiser - Personal		298	3,576
2	Asst. Appraisers-Personal	229	241	5,640
13	Clerks			
	1 Senior Records Clerk		288	3,456
	5 Records Clerks	181	225	12,456
	1 Chief Tax Clerk		269	3,228
	1 Senior Tax Clerk		241	2,892
	5 Tax Clerks		172	10,320
1	Collection Records Supervisor		279	3,348
2	Accountants			
	1 Senior Tax Accountant		269	3,228
	1 Tax Accountant		225	2,700
1	Senior Bookkeeping-Billing Mach. Oper.		176	2,112
2	Bookkeeping-Billing Mach. Oper.		157	3,768
3	Stenographers		172	6,192
3	Clerk-Typists	143	147	5,244
1	Draftsman - C		206	2,472
	1 Field Worker (Part Time)		.82	910
	Overtime			1,500
	Extra Help			1,500
	Merit Increase			558
				$116,472
	Less: Unexpended Salaries for positions not filled			2,406
39	TOTAL PERSONAL SERVICES			$114,066

ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 68,233	$ 80,017	$ 114,066
	OTHER SERVICES - 200			
201	Abstracts	$ 729	714	1,000
202	Board of Equalization	2,700	1,335	1,800
211	Postage	2,436	2,775	4,000
213		-0-	-0-	200
214	Transportation	1,199	1,677	5,000
232	Printing	1,941	5,619	5,000
292	Tax Reappraisals	1,686	360	-0-
	TOTAL - 200	$ 10,691	$ 12,480	$ 17,000
	MATERIALS & SUPPLIES - 300			
350	Maps	$ 88	$ 2	$ 400
355	Office	1,110	1,739	1,600
	TOTAL - 300	$ 1,198	$ 1,741	$ 2,000
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 2	$ 40	$ 100
471	Court Cost	142	67	500
	TOTAL - 400	$ 144	$ 107	$ 600
	MAINTENANCE - 500			
540	Office Equipment	$ 376	$ 611	$ 800
	TOTAL EXPENSES	$ 80,642	$ 94,956	$ 134,466
	CAPITAL OUTLAY -900			
931	Motor Equipment	$ -0-	$ -0-	$ 8,500
941	Office Equipment	7,243	161	600
	TOTAL CAPITAL OUTLAY	$ 7,243	$ 161	$ 9,100
	GRAND TOTAL	$ 87,885	$ 95,117	$ 143,566

ACCOUNT NO. 1105
ADMINISTRATIVE & FINANCE
PURCHASING AGENT

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 13,393	$ 13,812	$ 14,572
	OTHER SERVICES - 200			
211	Postage	$ 552	$ 630	$ 700
213	Traveling	-0-	25	100
214	Transportation	50	66	150
231	Advertising	34	49	100
232	Printing	92	1,108	1,350
	TOTAL - 200	$ 728	$ 1,878	$ 2,400
	MATERIALS & SUPPLIES - 300			
355	Office	$ 334	$ 328	$ 500
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ -0-	$ 34	$ 200
	MAINTENANCE - 500			
540	Office Equipment	$ 60	$ 114	$ 150
	TOTAL EXPENSES	$ 14,515	$ 16,166	$ 17,822
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 51	$ 168	$ 180
	GRAND TOTAL	$ 14,566	$ 16,334	$ 18,002

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Purchasing Agent	$	$ 450	$ 5,400
1	Asst. Purchasing Agent		day 11.04	2,892
1	Senior Clerk		206	2,472
2	Clerk-Typists	147	162	3,708
	Extra Help			100
5	TOTAL PERSONAL SERVICES			$ 14,572

ACCOUNT NO. 1201
ADMINISTRATIVE & FINANCE
CITY ATTORNEY
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	City Attorney	$	$ 625	$ 7,500
1	1st Asst. City Attorney		489	5,868
2	Asst. City Attorneys	329	353	8,184
1	Attorney - Land & Claims Adjustor		353	4,236
2	Secretaries		229	5,496
1	Contact Agent		298	3,576
1	Secretary - Land Division		172	2,064
	Merit Increase			402
9	TOTAL PERSONAL SERVICES			$ 37,326

ACCOUNT NO. 1201
ADMINISTRATIVE & FINANCE
CITY ATTORNEY

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 23,178	$ 24,483	$ 37,326
	OTHER SERVICES - 200			
207	Legal	$ 3	$ --	$ 5
209	Sundry	5	6	10
211	Postage	55	75	100
213	Traveling	17	110	200
215	Car Allowance	..	-0-	420
232	Printing	108	208	200
	TOTAL - 200	$ 188	$ 399	$ 935
	MATERIALS & SUPPLIES - 300			
355	Office	$ 324	$ 363	$ 400
	FIXED CHARGES - 400			
441	Subscription & Dues	$ 712	$ 705	$ 700
	MAINTENANCE - 500			
540	Office Equipment	$ 29	$ 28	$ 50
	TOTAL EXPENSES	$ 24,431	$ 25,978	$ 39,411
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 674	$ 401	$ 1,755
942	Books	114	54	350
	TOTAL OUTLAY	$ 788	$ 455	$ 2,105
	GRAND TOTAL	$ 25,219	$ 26,433	$ 41,516

ACCOUNT NO. 1302
ADMINISTRATIVE & FINANCE
CITY CLERK

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 5,037	$ 5,881	$ 7,344
	OTHER SERVICES - 200			
211	Postage	$ 84	$ 113	$ 115
233	Printing	414	190	500
	TOTAL - 200	$ 498	$ 303	$ 615
	MATERIALS & SUPPLIES - 300			
355	Office	$ 267	$ 222	$ 250
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 41	$ 32	$ 73
	MAINTENANCE - 500			
540	Office Equipment	$ 11	$ 33	$ 10
	TOTAL EXPENSES	$ 5,854	$ 6,471	$ 8,292
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 203	$ 376	$ 880
	GRAND TOTAL	$ 6,057	$ 6,847	$ 9,172

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	City Clerk	$	$ 279	$ 3,348
1	Assistant City Clerk		190	2,280
1	Clerk-Typist		143	1,716
3	TOTAL PERSONAL SERVICES			$ 7,344

ACCOUNT NO. 1501
ADMINISTRATIVE & FINANCE
PERSONNEL ADMINISTRATION

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 11,322	$ 20,938	$ 23,004
	OTHER SERVICES - 200			
209	Classification Consultant	$ 6,906	$ 1,107	$ -0-
209	Merit Rating Consultant	-0-	-0-	3,000
211	Postage	73	229	300
213	Traveling	218	322	200
231	Advertising	9	2,407	500
232	Printing	190	391	500
271	Contractual Services	-0-	-0-	1,500
	TOTAL - 200	$ 7,396	$ 4,456	$ 6,000
	MATERIALS & SUPPLIES - 300			
355	Office	$ 229	$ 719	$ 600
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 66	$ 143	$ 100
	MAINTENANCE - 500			
540	Office Equipment	$ 9	$ 24	$ 50
	TOTAL EXPENSES	$ 19,022	$ 26,280	$ 29,754
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 356	$ 1,441	$ 200
942	Books	18	-0-	-0-
	TOTAL OUTLAY	$ 374	1,441	200
	GRAND TOTAL	$ 19,396	$ 27,721	$ 29,954

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Personnel Director	$	$ 425	$ 5,100
1	Asst. Personnel Director		382	4,584
1	Job Analyst		252	3,024
1	Pers. Asst. Interviewer		216	2,592
1	Record Clerk		176	2,112
1	Stenographer		162	1,944
1	Wage & Salary Clerk		157	1,884
1	Clerk-Typist		147	1,764
8	TOTAL PERSONAL SERVICES			$ 23,004

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 12,351	$ 13,926	$ 17,178
	OTHER SERVICES - 200			
209	Professional Services	$ 3,000	$ 3,000	$
210.1	Planning Commission	690	920	1,000
210.2	Zoning Board	1,235	1,005	1,500
211	Postage	188	201	200
213	Traveling	203	36	270
215	Car Allowance	300	300	300
231	Advertising	981	605	700
232	Printing	41	186	150
235	Survey & Maps	186	895	2,000
	TOTAL 200	$ 6,824	$ 7,148	$ 6,120
	MATERIALS & SUPPLIES - 300			
309	Books	$ 4	$ 1	$ 30
355	Office	202	320	225
362	Photographs	247	293	350
399	Sundry		4	10
	TOTAL 300	$ 453	$ 618	$ 615
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 120	$ 132	$ 135
	MAINTENANCE - 500			
530	Equipment	$	$	$ 10
540	Office Equipment	47	21	20
	TOTAL 500	$ 47	$ 21	$ 30
	TOTAL EXPENSES	$ 19,795	$ 21,845	$ 24,078
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 423	$ 2,447	$ 320
	GRAND TOTAL	$ 20,218	$ 24,292	$ 24,398

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	City Planner	$	$ 382	$ 4,584
1	Executive Secretary		241	2,892
2	Map Draftsmen	206	216	5,064
1	Clerk Analyst		206	2,472
1	Secretary		172	2,064
	Merit Increase			102
6	TOTAL PERSONAL SERVICES			$ 17,178

ACCOUNT NO. 1503
ADMINISTRATIVE & FINANCE
CIVIL DEFENSE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$	$1,728	$3,000
	OTHER SERVICES - 200			
213	Travel Expense	$	$ 692	$ 300
214	Transportation			1,200
	TOTAL 200	$	$ 692	$1,500
	MATERIALS & SUPPLIES - 300			
355	Office	$	$ 163	$ 500
	TOTAL EXPENSES	$	$2,583	$5,000
	CAPITAL OUTLAY - 900			
941	Office Equipment	$	$ 107	$
	GRAND TOTAL	$	$2,690	$5,000

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING
PERSONAL SERVICES

		RATE MIN.	MAX.	PROPOSED 1952
1	Director Civil Service	$	$ 335	$ 4,020
1	Asst. Maint. Superv.		197	2,364
1	Office Supply Clerk		197	2,364
1	Receptionist		187	2,244
2	PBX Operator	166	179	4,140
1	Sr. Janitor		165	1,980
3	Janitors	128	155	5,256
1	Elevator Operator		134	1,608
	1 Relief Operator P. T.		.65 hr	813
1	Maid		147	1,764
	Extra Labor & Merit Increase			548
12	TOTAL PERSONAL SERVICES			$27,101

28

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 24,974	$ 27,581	$ 27,101
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 14,032	$ 15,132	$ 13,000
242	Fuel	424	455	500
251	Laundry	431	404	450
262	Elevator	960	916	1,000
	TOTAL - 200	$ 15,847	$ 16,907	$ 14,950
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 703	$ 775	$ 800
337	Household	807	1,308	1,100
399	Sundry	297	78	150
	TOTAL - 300	$ 1,807	$ 2,161	$ 2,050
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 25	$ -0-	$ -0-
	MAINTENANCE - 500			
520	Buildings	$ 10,146	$ 1,567	$ 1,500
521	Other Buildings	3,006	47	100
530	Machinery	6,838	3,711	4,000
550	Other Equipment	109	9	100
	TOTAL - 500	$ 20,099	$ 5,334	$ 5,700
	TOTAL EXPENSES	$ 62,752	$ 51,983	$ 49,801
	CAPITAL OUTLAY - 900			
911	Land	$ -0-	$ 115	$ -0-
921	Buildings	30,982	-0-	-0-
941	Office Equipment	6,423	207	-0-
951	Other Equipment	1,864	28	6,200
	TOTAL OUTLAY	$ 39,269	$ 350	$ 6,200
	GRAND TOTAL	$ 102,021	$ 52,333	$ 56,001

ACCOUNT NO. 1901
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	OTHER SERVICES - 200			
202	Board of Equalization	$	$ 300	$
203	Actuary & Auditors	2,733	12,073	8,500
209	Hospital Survey	669	2,327	
213	Traveling	289		500
232	Printing	1,375	1,593	2,500
234	Publication	671	2,729	2,000
238	Recording Fees	258	375	500
283	Sundry	62	562	100
	TOTAL 200	$ 6,057	$ 19,959	$ 14,100
	FIXED CHARGES - 400			
411	Rent-Building	$ 1,162	$ 768	$
422	Insurance-Boiler	1,599		
423	Insurance-Bonding	2,542	888	600
424	Insurance-Fire	51,984	1,058	500
425	Insurance-Employees		51,957	55,000
432	Personal Injury	1,684	1,211	1,500
433	Property Damage	1,111	948	1,500
441	Subscriptions & Dues	718	1,215	1,500
451	Pension Payments	8,591	12,006	15,000
452	Retirement-City	60,564	76,147	82,000
453	Retirement-Fire	13,076	14,259	18,000
461	Texas State Guard-1st Battlion		250	300
471	Court Cost	58	17	100
481	Election Expense	1,621	2,364	3,500
482	Bond Sale Expense	2,825	2,439	
485	Annexation Program		719	
491	Photostatic Copies		57	
492	Veterans Service		2,100	
	TOTAL 400	$147,535	$168,403	$179,500
	TOTAL EXPENSES	$153,592	$188,362	$193,600

30

PUBLIC SAFETY
SUMMARY
OPERATING

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
POLICE DEPARTMENT:			
Personal Services	$ 425,410	$ 499,296	$ 559,832
Other Current Expenses	91,717	96,035	122,420
TOTAL	$ 517,127	$ 595,331	$ 682,252
FIRE DEPARTMENT:			
Personal Services	$ 464,213	$ 488,331	$ 576,956
Other Current Expenses	24,419	21,854	27,015
TOTAL	$ 488,632	$ 510,185	$ 603,971
TRAFFIC AND TRANSPORTATION:			
Personal Services	$ 7,605	$ 28,225	$ 34,022
Other Current Expenses	3,129	28,863	18,950
TOTAL	$ 10,734	$ 57,088	$ 52,972
GENERAL INSPECTION:			
Personal Services	$ 39,115	$ 41,139	$ 48,174
Other Current Expenses	4,916	4,274	7,575
TOTAL	$ 44,031	$ 45,413	$ 55,749
FIRE PREVENTION:			
Personal Services	$ -0-	$ 19,064	$ 23,386
Other Current Expenses	-0-	1,107	1,420
TOTAL	$ -0-	$ 20,171	$ 24,806
TOTAL EXPENSES	$1,060,524	$1,228,188	$1,419,750
SUMMARY			
Personal Services	$ 936,343	$1,076,055	$1,242,370
Other Current Expenses	124,181	152,133	177,380
TOTAL EXPENSES	$1,060,524	$1,228,188	$1,419,750

CAPITAL OUTLAY

	1950	1951	1952
Police Department	$ 48,472	$ 30,360	$ 26,390
Fire Department	17,584	18,683	12,036
Traffic and Transportation	190	7,453	30,125
General Inspection	1,388	-0-	150
Fire Prevention	-0-	216	3,350
TOTAL OUTLAY	$ 67,634	$ 56,712	$ 72,051

COMBINED TOTAL

	1950	1951	1952
Total Expenses	$1,060,524	$1,228,188	$1,419,750
Total Outlay	67,634	56,712	72,051
Grand Total	$1,128,158	$1,284,900	$1,491,801

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT
PERSONAL SERVICES

			RATE MIN.	MAX.	AMOUNT
1		Chief of Police	$	$ 440	$ 5,280
4		Captains			
	2	Captains of Police		340	8,160
	1	Captain of C.I.D.		338	4,035
	1	Captain of Traffic		324	3,888
13		Lieutenants			
	4	Lieutenants of Traffic	297	315	14,694
	4	Lieutenants of Police	275	311	14,292
	3	Lieutenants of C.I.D.	275	307	10,613
	1	Lieutenant of C.P.D.		290	3,464
	1	Lieutenant of Training		305	3,653
1		Supt. of Identification			
	1	Superintendent		319	3,817
	1	Superintendent P. T.		164	1,968
2		Identification Investigators		284	6,780
1		Photographer		280	3,360
1		Warrant Officer		310	3,720
1		Asst. Warrant Officer		248	2,964
23		Criminal Investigators	270	310	77,986
4		Crime Prevention Investigators	272	308	13,826
4		Vice Investigators	268	278	13,112
6		Sergeants			
	1	Range Sergeant		308	3,695
	1	School Patrol Sergeant		280	3,352
	4	Traffic Sergeants		260	12,480
1		Police Woman		232	2,712
7		Communications Officers	238	280	21,009
87		Patrolmen	200	280	247,974
1		Pound Master		240	2,861
		Overtime			18,951
	21	P.T. Adult Safety Patrol		100hr	15,000
157					$523,646

ACCOUNT NO. 2100
POLICE CIVILIAN PERSONNEL

32

		RATE		
		MIN.	MAX.	AMOUNT
1	Secretary	$	$ 201	$ 2,412
8	Clerks			
	1 Clerk		187	2,244
	1 Clerk C.I.D.		176	2,112
	3 Clerks-Complaint		175	6,300
	2 Clerk Typists Traffic	143	160	3,636
	1 Clerk Typist (Ident.Bureau)		143	1,716
1	Depot Matron		187	2,244
3	Stenographers			
	1 Steno.(Ident.Bureau)		165	1,980
	1 Steno. to Chief		162	1,944
	1 Steno. C.I.D.		157	1,884
1	Laborer		160	1,920
1	Janitor		152	1,824
2	Elevator Operators		135	3,240
2	Dog Catchers			
	1 Dog Catcher		114	1,368
	1 Dog Catcher		60	720
1	Poundkeeper		45	540
	Merit Increase			102
20	TOTAL CIVILIAN PERSONAL SERVICES			$ 36,186
177	TOTAL PERSONAL SERVICES			$ 559,832

33

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 425,410	$ 499,296	$ 559,832
	OTHER SERVICES - 200			
208	Medical	$ -0-	$ 118	$ 200
209	Sundry	2,260	854	500
211	Postage	269	304	300
213	Traveling	553	1,092	700
214	Transportation	52,060	59,671	65,000
216	Wrecker Service	1,348	1,950	1,600
221	Feeding Prisoners	8,975	7,175	9,000
227	Clothing Allowance	7,770	8,370	27,120
232	Printing	1,439	1,986	1,500
251	Laundry	59	55	100
	TOTAL - 200	$ 74,733	$ 81,575	$ 106,020
	MATERIALS & SUPPLIES - 300			
302	Ammunition	$ 1,123	$ 1,283	$ 1,500
307	Bedding	143	126	75
327	Finger Print	194	1	25
329	Food for Animals	1,234	1,647	2,000
337	Household	501	747	500
355	Office	998	1,478	1,500
359	Paint	1,369		
362	Photographs	1,506	1,644	2,000
365	Police	1,679	865	800
399	Sundry	2,125	2,201	2,000
	TOTAL - 300	$ 10,872	$ 9,992	$ 10,400
	FIXED CHARGES - 400			
411	Rent	$ 1,491	$ 300	$ 500
433	Property Damage			25
441	Subscriptions & Dues	48	121	175
	TOTAL - 400	$ 1,539	$ 421	$ 700
	MAINTENANCE - 500			
520	Buildings	$ 1,483	$ 441	$ 2,000
530	Machinery	2,626	3,262	2,900
540	Office Equipment	158	147	150
550	Other Equipment	306	197	250
	TOTAL - 500	$ 4,573	$ 4,047	$ 5,300
	TOTAL EXPENSES	$ 517,127	$ 595,331	$ 682,252

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

34

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	CAPITAL OUTLAY - 900			
921	Improvements to Buildings	$ 4,839	$ 1,419	$
931	Motored Equipment	17,143	17,585	19,900
941	Office Equipment	646	1,842	2,500
951	Other Equipment (Parking Meters)	334		
951	Radio Equipment	25,043	9,514	3,990
951	Other Equipment	467		
	TOTAL OUTLAY	$ 48,472	$ 30,360	$ 26,390
	GRAND TOTAL	$565,599	$625,691	$708,642

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Chief	$	$ 450	$ 5,400
1	Assistant Chief		335	4,020
1	Administrative Assistant		248	2,971
1	Radio Supervisor		330	3,960
4	Dispatchers	289	305	14,330
2	Dist. Chief Instructors		320	7,680
1	Chief Mechanic		320	3,840
1	Asst. Mechanic		265	3,175
8	District Chiefs	300	318	29,585
34	Captains	275	305	119,944
42	Drivers	246	290	132,627
59	Hosemen	232	280	171,029
9	Laddermen	236	252	26,275
29	Additional Hosemen (New Stations)			47,560
	Overtime			2,000
	Promotions:			
	1 Assistant Chief			180
	2 District Chiefs			360
	9 Captains - 8 mos.			1,080
	8 Drivers - 8 mos.			640
	1 Assistant Mechanic			300
193	TOTAL PERSONAL SERVICES			$ 576,956

36

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 464,213	$ 488,331	$ 576,956
	OTHER SERVICES - 200			
211	Postage	$ 53	$ 4	$ 25
212	Tel. & Tel.	3,308	3,351	4,200
213	Traveling	159	-0-	50
214	Transportation	9,090	7,856	9,500
227	Clothing Allowance	6,620	6,470	7,140
232	Printing	159	172	250
242	Fuel	948	1,015	1,800
	TOTAL - 200	$ 20,337	$ 18,868	$ 22,965
	MATERIALS & SUPPLIES - 300			
307	Bedding	$ -0-	$ 14	$ 300
314	Chemicals	163	66	300
323	Electrical	185	177	200
328	Flashlight	-0-	32	150
337	Household	759	705	1,200
355	Office	183	238	300
399	Sundry	462	354	250
	TOTAL - 300	$ 1,752	$ 1,586	$ 2,700
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 96	$ 91	$ 200
	MAINTENANCE - 500			
510	Grounds	$ -0-	$ 27	$ 350
520	Buildings	1,907	969	-0-
530	Machinery	314	313	750
540	Office Equipment	13	-0-	50
	TOTAL 500	$ 2,234	$ 1,309	$ 1,150
	TOTAL EXPENSES	$ 488,632	$ 510,185	$ 603,971
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ 1,474	$ 8,506	$ -0-
941	Office Equipment	92	347	400
951	Other Equipment	16,018	9,830	11,636
	TOTAL OUTLAY	$ 17,584	$ 18,683	$ 12,036
	GRAND TOTAL	$ 506,216	$ 528,868	$ 616,007

37

ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC AND TRANSPORTATION
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Traffic Engineer-Supt.	$	$ 600	$ 7,200
1	Asst. to Traffic Engineer		308	3,696
2	Parking Meter Repairmen			
	1 Class "A"		230	2,760
	1 Class "B"		187	2,244
2	Sub-Foremen		197	4,728
3	Traffic Sign Painters	172	216	7,116
1	Coin Collector		181	2,172
1	Secretary		176	2,112
	Extra Labor			1,849
	Merit Increase			145
11	TOTAL PERSONAL SERVICES			$34,022

ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC AND TRANSPORTATION

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 7,605	$ 28,225	$ 34,022
	OTHER SERVICES - 200			
213	Traveling	$ -0-	$ -0-	$ 300
214	Transportation	360	1,133	1,400
233	Printing	8	18	400
	TOTAL - 200	$ 368	$ 1,151	$ 2,100
	MATERIALS & SUPPLIES - 300			
355	Office	$ 84	$ 386	$ 400
359	Paint	2,485	8,765	10,000
362	Blue Prints	-0-	-0-	350
374	Street Signs, etc.	-0-	5,498	5,000
399	Sundry	192	178	250
	TOTAL - 300	$ 2,761	$ 14,827	$ 16,000
	MAINTENANCE - 500			
520	Buildings	$ -0-	354	$ 500
530	Meters	-0-	12,531	350
	TOTAL - 500	$ -0-	$ 12,885	$ 850
	TOTAL EXPENSES	$ 10,734	$ 57,088	$ 52,972
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ -0-	$ 2,601	$ 2,600
941	Office Equipment	127	284	925
951	Other Equipment	63	4,568	26,600
	TOTAL OUTLAY	$ 190	$ 7,453	$ 30,125
	GRAND TOTAL	$ 10,924	$ 64,541	$ 83,097

ACCOUNT NO. 2400 39
PUBLIC SAFETY
GENERAL INSPECTION
PERSONAL SERVICES

		RATE MIN.	MAX.	AMOUNT
1	Chief Bldg. Inspector	$	$ 440	$ 5,280
3	Asst. Bldg. Inspectors	258	310	9,912
1	Chief Elec. Inspector		360	4,320
3	Asst. Elec. Inspectors	295	305	10,740
1	Chief Plumbing Inspector		330	3,960
1	Asst. Plumbing Inspector		305	3,660
1	Sealer of Weights & Measurers		258	3,096
1	Permit Clerk		216	2,592
1	Asst. Permit Clerk & Secretary		190	2,280
1	Permit Clerk-Utility		180	2,160
	Merit Increase			174
14	TOTAL PERSONAL SERVICES			$48,174

40

ACCOUNT NO. 2400
PUBLIC SAFETY
GENERAL INSPECTION

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 39,115	$ 41,139	$ 48,174
	OTHER SERVICES - 200			
211	Postage	$ 84	$ 94	$ 100
213	Traveling	25	-0-	25
214	Transportation	2,225	1,915	2,160
215	Car Allowance	1,418	1,260	2,100
232	Printing	649	564	2,675
235	Sanborn Maps	99	103	110
	TOTAL - 200	$ 4,500	$ 3,936	$ 7,170
	MATERIALS & SUPPLIES - 300			
309	Books	$ 75	$ 14	$ 20
323	Electrical	1	-0-	5
328	Flashlight	6	12	10
355	Office	188	167	175
372	Small Tools	-0-	12	30
399	Sundry	30	3	10
	TOTAL 300	$ 300	$ 208	$ 250
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 90	$ 120	$ 120
	MAINTENANCE - 500			
540	Office Equipment	$ 26	$ 10	$ 35
	TOTAL EXPENSES	$ 44,031	$ 45,413	$ 55,749
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ 1,388	$ -0-	$ -0-
941	Office Equipment	-0-	-0-	150
	TOTAL OUTLAY	$ 1,388	$ -0-	$ 150
	GRAND TOTAL	$ 45,419	$ 45,413	$ 55,899

ACCOUNT NO. 2500
PUBLIC SAFETY
FIRE PREVENTION

41

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$	$ 19,064	$ 23,386
	OTHER SERVICES - 200			
211	Postage	$ -	$ 25	$ 30
213	Traveling	-	45	100
214	Transportation	-	578	650
227	Clothing Allowance	-	120	240
232	Printing	-	82	80
	TOTAL - 200	$ -0-	$ 850	$ 1,100
	MATERIALS & SUPPLIES - 300			
355	Office	$	$ 124	$ 125
362	Photograph		-0-	60
399	Sundry		113	65
	TOTAL 300	$	$ 237	$ 250
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$	$ 20	$ 70
	TOTAL EXPENSES	$	$ 20,171	$ 24,806
	CAPITAL OUTLAY			
931	Motored Equipment	$	$ -0-	$ 1,800
941	Office Equipment		115	150
951	Other Equipment		101	1,400
	TOTAL OUTLAY	$	$ 216	$ 3,350
	GRAND TOTAL	$	$ 20,387	$ 28,156

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Fire Marshal	$	$ 335	$ 4,020
1	Assistant Fire Marshal		290	3,480
5	Inspectors	258	270	15,582
	Overtime			304
7	TOTAL PERSONAL SERVICES			$ 23,386

42

PUBLIC WORKS
SUMMARY

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
ENGINEERING			
Personal Services	$ 92,776	$ 111,743	$ 142,025
Other Current Expenses	8,482	11,683	14,895
TOTAL	$ 101,258	$ 123,426	$ 156,920
STREET & BRIDGE MAINTENANCE			
Personal Services	$ 163,280	$ 191,671	$ 226,600
Other Current Expenses	149,884	194,593	190,160
TOTAL	$ 313,164	$ 386,264	$ 416,760
SANITATION DIVISION			
Personal Services	$ 223,199	$ 246,247	$ 289,589
Other Current Expenses	55,037	64,420	63,850
TOTAL	$ 278,236	$ 310,667	$ 353,439
CEMETERIES			
Personal Services	$ 61,472	$ 65,522	$ 73,880
Other Current Expenses	6,139	4,725	7,480
TOTAL	$ 67,611	$ 70,247	$ 81,360
GENERAL PARKS			
Personal Services	$ 67,173	$ 98,466	$ 130,591
Other Current Expenses	12,159	14,911	22,440
TOTAL	$ 79,332	$ 113,377	$ 153,031
PUBLIC MARKET			
Personal Services	$ 8,462	$ 8,026	$ 1,570
Other Current Expenses	923	729	167
TOTAL	$ 9,385	$ 8,755	$ 1,737
MUNICIPAL AIRPORT			
Personal Services	$ 19,008	$ 21,167	$ 21,700
Other Current Expenses	12,706	8,801	11,906
TOTAL	$ 31,714	$ 29,968	$ 33,606
TOTAL EXPENSES	$ 880,700	$1,042,704	$1,196,853

COMBINED TOTAL

	1950	1951	1952
Personal Services	$ 635,370	$ 742,842	$ 885,955
Other Current Expenses	245,330	299,862	310,898
TOTAL EXPENSES	$ 880,700	$1,042,704	$1,196,853

PUBLIC WORKS
SUMMARY (CONT'D)

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
CAPITAL OUTLAY			
Engineering	$ 1,730	$ 2,561	$ 8,465
Street & Bridge-Construction	425,392	16,775	42,000
Sanitation Division	21,763	88,327	53,000
Cemeteries	269	1,997	7,550
General Parks	9,200	8,528	16,100
Public Market		49	
Municipal Airport	194	11,554	2,050
TOTAL OUTLAY	$ 458,548	$ 129,791	$ 129,165
GRAND TOTAL	$1,339,248	$1,172,495	$1,326,018

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING
PERSONAL SERVICES

		RATE MIN.	MAX.	AMOUNT
1	Director of Public Works	$	$ 708.34	$ 8,500
1	Asst. Director of Public Works		533	6,396
2	Design Engineers			
	1 Senior Design Engineer		460	5,520
	1 Junior Design Engineer		304	3,648
1	Office Engineer		420	5,040
1	Architectural Engineer		420	5,040
1	General Superintendent		430	5,160
2	Section Chiefs		323	7,752
1	Contact Man - Paving		279	3,348
1	Statistician		279	3,348
5	Inspectors			
	2 Paving Inspectors	279	298	6,924
	1 Storm Sewer Inspector		275	3,300
	2 Concrete Inspectors		255	6,120
1	Field Party Supervisor		352	4,224
6	Field Party Chiefs (48 hrs.)			
	5 Class "B"	275	314	18,012
	1 Class "C"		262	3,144
11	Draftsmen			
	1 Class "A"		305	3,660
	1 Class "B" Dist. & Sect. Maps		241	2,892
	1 Class "B" Cuts & Fills		241	2,892
	4 Class "B" Paving	1.26	229	11,132
	3 Class "C"	206	216	7,536
	1 Class "C" Abstractor		201	2,412
	Class "C" (P.T.)		1.08	1,296
1	Estimator		241	2,892
1	Executive Secretary		241	2,892
1	Secretary		197	2,364
5	Instrument Men	187	201	11,628
1	Street & House Marker		176	2,112
2	Clerk Typist	.77	147	3,528
12	Rodmen & Chainmen	143	150	20,904
	Merit Increase			246
				$173,862
	LESS: Distributed to Bond Funds			31,837
57	TOTAL PERSONAL SERVICES			$142,025

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 92,776	$ 111,743	$ 142,025
	OTHER SERVICES - 200			
201	Abstract	2	-0-	25
211	Postage	86	95	90
213	Traveling	353	64	25
214	Transportation	3,039	3,484	3,250
215	Car Allowance	420	585	550
231	Advertising	216	268	300
232	Printing	781	340	500
271	Contractual	377	1,192	2,500
	TOTAL - 200	$ 5,274	$ 6,028	$ 7,240
	MATERIALS & SUPPLIES - 300			
324	Engineering	$ 399	$ 1,976	$ 3,815
340	Ice	27	27	40
348	Lumber	192	299	300
355	Office	1,109	1,148	1,000
362	Blue Prints	1,035	1,913	1,750
399	Sundry	79	26	45
	TOTAL - 300	$ 2,841	$ 5,389	$ 6,950
	FIXED CHARGES - 400			
441	Subscription & Dues	$ 48	$ 44	$ 55
	MAINTENANCE - 500			
520	Buildings	$ 111	$ -0-	$
530	Machinery	109	11	150
540	Equipment	99	211	500
	TOTAL - 500	$ 319	$ 222	$ 650
	TOTAL EXPENSES	$101,258	$ 123,426	$ 156,920
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ 1,589	$ 1,691	$ 5,100
941	Office Equipment	141	870	3,365
	TOTAL OUTLAY	$ 1,730	$ 2,561	$ 8,465
	GRAND TOTAL	$102,988	$ 125,987	$ 165,385

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE DIVISION
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
8	Foremen			
	1 General	$	$ 335	$ 4,020
	7 Line	245	275	22,440
1	Storekeeper		234	2,808
3	Mechanics			
	1 Leadman		245	2,940
	2 Mechanics	191	225	4,992
1	Blacksmith		220	2,640
1	Inlet Builder		1.03	2,410
1	Manhole Builder		1.03	2,410
1	Carpenter		200	2,400
2	Concrete Finisher		.92	4,306
31	Operators	.82	1.08	69,055
8	Sub-Foremen - Laborers	.90	.98	17,386
18	Truck Drivers	.82	1.03	37,958
5	Gravel Spreaders		.90	10,530
2	Asphalt Rakers		.90	4,212
1	Tire Maintenance		.85	1,989
1	Grease Man		.85	1,989
1	Shovel Oiler		.82	1,919
1	Street Marker - Helper		.80	1,872
1	Loading Mch. Helper		.85	1,989
36	Laborers	.75	.85	65,849
	Reserve for merit rating			743
	Extra Labor			10,543
				$277,400
	Less: Distributed to Bond Funds			44,800
123	TOTAL PERSONAL SERVICES			$232,600

DISTRIBUTION
STREET & BRIDGE PERSONAL SERVICES

Street & Bridge Maintenance	$226,600
Street & Bridge Construction	6,000
Street Improvement Bond Fund	44,800
TOTAL	$277,400

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE - MAINTENANCE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries and Wages	$ 163,280	$ 191,671	$ 226,600
	OTHER SERVICES - 200			
208	Medical	$ -0-	-0-	25
209	Sundry	75	5	100
212	Tel. & Tel.	103	131	150
214	Transportation	50,482	58,426	55,000
232	Printing	85	85	150
237	Recording Fees	-0-	-0-	10
242	Fuel, Gas	29	29	50
271	Contractual	330	510	300
	TOTAL - 200	$ 51,104	$ 59,186	$ 55,785
	MATERIALS & SUPPLIES - 300			
303	Asphalt	$ 35,255	$ 56,108	$ 60,000
313	Cement	3,874	11,543	10,000
336	Hardware	653	939	1,000
340	Ice	563	579	800
343	Kerosene	1,238	696	1,000
348	Lumber	3,041	2,756	4,300
355	Office	82	173	150
356	Oxygen	134	119	250
362	Blueprints	-0-	3	25
371	Sand	48,161	57,095	50,000
372	Tools	756	387	500
373	Sewer Pipe	1,668	2,019	3,000
374	Street Signs	594	101	500
399	Sundry	1,857	2,470	1,000
	TOTAL - 300	$ 97,876	$ 134,988	$ 132,525
	MAINTENANCE - 500			
520	Buildings	146	156	850
530	Machinery	758	263	850
540	Office Equipment	-0-	-0-	150
		$ 904	$ 419	$ 1,850
	TOTAL EXPENSES	$ 313,164	$ 386,264	$ 416,760

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE DIVISION
MAINTENANCE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	SUPERVISION - 3201			
100	Salaries & Wages	$ 2,521	$ 2,356	$ 3,000
200	Other Services	1,457	1,656	1,785
300	Materials & Supplies	9	5	25
		$ 3,987	$ 4,017	4,810
	MAINT. OF PAVED STREETS - 3202			
100	Salaries & Wages	$ 22,673	$ 29,367	$ 28,500
200	Other Services	2,972	5,293	4,000
300	Materials & Supplies	14,011	18,383	15,000
		$ 39,656	$ 53,043	$ 47,500
	MAINT. OF UNPAVED STREETS - 3203			
100	Salaries & Wages	$108,946	$120,965	$140,340
200	Other Services	40,377	43,785	41,000
300	Materials & Supplies	39,858	100,480	104,500
		$219,181	$265,230	$285,840
	MAINT. OF STRUCTURES - 3204			
100	Salaries & Wages	$ 16,475	$ 22,047	$ 28,400
200	Other Services	2,995	4,007	3,000
300	Materials & Supplies	5,881	6,532	6,000
		$ 25,351	32,586	37,400
	MAINT. OF STREET MARKERS - 3205			
100	Salaries & Wages	$ 3,369	$ 4,940	$ 7,000
200	Other Services	879	1,456	1,000
300	Materials & Supplies	631	362	1,000
		$ 4,879	$ 6,758	$ 9,000
	STOREROOM & WORK SHOP - 3206			
100	Salaries & Wages	$ 4,829	$ 5,510	$ 7,360
200	Other Services	1,477	1,612	2,000
300	Materials & Supplies	1,476	2,260	2,000
500	Maintenance	904	419	650
		$ 8,686	$ 9,801	$ 12,010
	CONTRACT WORK - 3208			
100	Salaries & Wages	$ 4,466	$ 6,133	$ 8,000
200	Other Services	948	1,311	1,500
300	Materials & Supplies	6,010	6,629	4,000
		$ 11,424	$ 14,073	$ 13,500

ACCOUNT NO. 3200 49
PUBLIC WORKS (CONT'D)
STREET & BRIDGE - MAINTENANCE (CONT'D)

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	MISCELLANEOUS MAINTENANCE - 3209			
100	Salaries & Wages	$	$ 353	$ 4,000
200	Other Services		66	1,500
300	Materials & Supplies		337	
500	Maintenance			1,200
	TOTAL 3209	$	$ 756	$ 6,700
	TOTAL EXPENSE	$313,164	$386,264	$416,760

ACCOUNT NO. 3290
PUBLIC WORKS
STREET & BRIDGE - CONSTRUCTION

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	LAND & IMPROVEMENTS - 3290			
911	Land	$ 48,935	$	$
	CULVERTS & STORM SEWERS - 3293			
101	Salaries & Wages	$ 18,399	$	$
209	Transportation & Work Equipment	4,032		
271	Contractual Services	129,507		
300	Materials & Supplies	19,108		
		$ 171,046	$	$
	CURBS & GUTTERS - 3294			
101	Salaries & Wages	$	$ 116	$ 2,000
214	Transportation - City Cars		17	500
271	Contractual Services	450	1,548	2,400
300	Materials & Supplies	46	23*	100
		$ 496	$ 1,658	$ 5,000
	PAVED STREETS - 3295			
101	Salaries & Wages	$ 19,765	$	$
209	Transportation & Work Equipment	2,072		
271	Contractual Services	153,914		
300	Materials & Supplies	10,986		
		$ 186,737	$	$
	STREET MARKERS - 3297			
101	Salaries & Wages	$ 1,007	$ 2,497	$ 4,000
300	Materials & Supplies	438	1,056	2,000
		$ 1,445	$ 3,553	$ 6,000
	MOTORED EQUIPMENT - 3298			
931	Motored Equipment	$ 16,358	$ 11,228	$ 30,000
	OTHER EQUIPMENT - 3299			
951	Pumping	$ 375	$ 336	$ 1,000
	TOTAL CONSTRUCTION	$ 425,392	$ 16,775	$ 42,000

*Denotes Deduction

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	PROPOSED 1952
3	Foremen			
	1 General	$	$ 324	$ 3,888
	1 Night		250	3,000
	1 Mechanic		1.26	3,148
2	Mechanics			
	1 Class "A"		1.05	2,623
	1 Class "B"		.92	2,297
1	Weigher & Timekeeper		1.05	2,623
3	Crane Operators		1.05	7,869
2	Tractor Operators	.98	225	5,147
1	Flusher Operator		.92	2,297
3	Sweeper Operators	.90	.99	7,191
34	Truck Drivers			
	33 Truck Drivers	.90	.98	77,207
	1 Truck Driver & Winch Opr.		.92	2,297
1	Pick-up Man		.87	2,172
1	Tire Maintenance Man		.85	2,122
1	Ground Keeper		.85	2,122
6	Stokers	.82	.90	12,907
2	Feeders		.90	4,494
58	Truck Helpers	.80	.90	118,551
1	Wash & Grease Man		.80	1,997
1	Guard at Sanitary Fill		.81	2,022
1	Helper - Sanitary Fill		.81	2,022
3	White Wings		.89	6,666
4	Laborers		.75	7,488
	Weed Cutters (Part Time)			3,056
	Extra Labor & Overtime			4,000
	Merit Increase			383
128	TOTAL PERSONAL SERVICES			$289,589

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$223,199	$246,247	$289,589
	OTHER SERVICES - 200			
212	Tel. & Tel	$ 115	$ 133	$ 130
214	Transportation	37,868	40,714	38,000
232	Printing	9	45	50
242	Fuel, Gas	210	216	190
	TOTAL - 200	$ 38,202	$ 41,108	$ 38,370
	MATERIALS & SUPPLIES - 300			
310	Broomstraw	$ 752	$ 1,591	$ 1,000
323	Electrical	182	186	200
336	Hardware	182	113	150
337	Household	333	454	255
340	Ice	225	270	275
343	Kerosene	15	38	50
355	Office	47	54	50
356	Oxygen	54	77	50
359	Paint	10		
372	Tools	329	180	200
399	Sundry	855	368	200
	TOTAL - 300	$ 2,984	$ 3,331	$ 2,430
	FIXED CHARGES - 400			
412	Rents - Land			$ 1,000
	MAINTENANCE - 500			
510	Grounds	$ 3,873	$ 8,921	$ 9,500
520	Buildings	1,896	3,593	7,500
530	Machinery	8,068	7,467	5,000
550	Other Equipment	14		50
	TOTAL - 500	$ 13,851	$ 19,981	$ 22,050
	TOTAL EXPENSES	$278,236	$310,667	$353 439
	CAPITAL OUTLAY - 900			
913	Improvement to Grounds	$ 1,007	$ 2,157	$ 3,000
931	Motoered Equipment	20,262	85,688	48,000
951	Other Equipment	494	482	2,000
	TOTAL OUTLAY	$ 21,763	$ 88,327	$ 53,000
	GRAND TOTAL	$299,999	$398,994	$406,439

ACCOUNT NO. 3300
PUBLIC WORKS
SAINITATION DIVISION

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	SUPERVISION - 3301			
100	Salaries & Wages	$ 2,946	$ 2,356	$ 3,890
200	Other Services	1,249	6,092	2,870
300	Materials & Supplies	4		10
		$ 4,199	$ 8,448	$ 6,770
	STREETS & ALLEY CLEANING - 3302			
100	Salaries & Wages	$ 18,970	$ 20,704	$ 23,500
200	Other Services	4,986	3,903	5,000
300	Materials & Supplies	852	580	1,000
		$ 24,808	$ 25,187	$ 29,500
	GARBAGE COLLECTIONS - 3304			
100	Salaries & Wages	$171,143	$185,060	$218,199
200	Other Services	28,146	24,251	25,000
300	Materials & Supplies	443	186	310
		$199,732	$209,497	$243,509
	INCINERATOR - 3306			
100	Salaries & Wages	$ 23,746	$ 27,336	$ 33,000
200	Other Services	1,256	2,887	3,000
300	Materials & Supplies	1,527	2,552	1,100
500	Maintenance	10,004	11,379	14,040
		$ 36,533	$ 44,154	$ 51,140
	DISPOSAL OF ASHES & CITY DUMP - 3307			
100	Salaries & Wages	$ 6,394	$ 10,791	$ 11,000
200	Other Services	2,565	3,975	2,500
300	Materials & Supplies	158	13	10
400	Fixed Charges		37	1,000
500	Maintenance	12		10
		$ 9,129	$ 14,816	$ 14,520
	SPECIAL POLIO CLEANUP - 3308			
500	Maintenance	$ 3,835	$ 8,565	$ 8,000
	TOTAL EXPENSES	$278,236	$310,667	$353,439
	CAPITAL OUTLAY - 3309			
900	Capital Outlay	$ 21,763	$ 88,327	$ 53,000
	GRAND TOTAL	$299,999	$398,994	$406,439

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	PROPOSED 1952
2	Sextons	$	$ 250	$ 6,000
2	Ass't Sextons	204	214	5,016
30	Attendants			
	1 Truck Driver Attend.		.94	2,347
	1 Senior Attendant		.90	2,246
	28 Attendant Laborers	.75	.86	56,916
	Overtime & Extra Labor			1,331
	Merit Increase			24
34	TOTAL PERSONAL SERVICES			$73,880

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 61,472	$ 65,522	$ 73,880
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 246	$ 266	$ 225
214	Transportation	1,556	1,316	1,600
215	Car Allowance	480	480	480
232	Printing	114	84	200
242	Fuel, Gas	36	38	65
252	Recording			
	TOTAL - 200	$ 2,432	$ 2,184	$ 2,570
	MATERIALS & SUPPLIES - 300			
313	Cement	$ 55	$ 130	$ 200
323	Electrical	27	19	25
332	Gas	2		5
337	Household	47	35	50
340	Ice	138	117	170
355	Office	55	21	50
371	Sand	677	311	850
372	Tools	235	172	150
399	Sundry	81	75	100
	TOTAL - 300	$ 1,317	$ 880	$ 1,600
	MAINTENANCE - 500			
510	Grounds	$ 1,665	$ 941	$ 2,000
520	Guildings	212	353	1,000
530	Machinery	513	367	300
550	Other Machinery		-0-	10
	TOTAL - 500	$ 2,390	$ 1,661	$ 3,310
	TOTAL EXPENSES	$ 67,611	$ 70,247	$ 81,360
	CAPITAL OUTLAY - 900			
913	Improvements to Grounds	$	$	$ 4,000
931	Motored Equipment			3,000
941	Office Equipment		75	50
951	Other Equipment	269	1,922	500
	TOTAL OUTLAY	$ 269	$ 1,997	$ 7,550
	GRAND TOTAL	$ 67,880	$ 72,244	$ 88,910

ACCOUNT NO. 3501
PUBLIC WORKS
GENERAL PARKS
PERSONAL SERVICES

56

		RATE MIN.	RATE MAX.	PROPOSED 1952
	Superintendent-Half time	$	$ 390	$ 2,340
1	Landscape Architect Draftsman-Senior		284	3,408
3	Foremen	210	275	8,460
1	Tree Surgeon		1.13	2,644
1	Nursery Keeper		200	2,400
2	Sub-Foremen		180	4,320
1	Tractor Blitz Mower Driver		.95	2,223
12	Truck & Tractor Drivers	.90	.98	25,976
15	Parkkeepers	160	175	30,300
2	Tree Surgeon Helpers	.82	.85	3,908
8	Gardners	.75	.85	14,461
17	Laborers		.75	29,835
	Merit Increase			316
63	TOTAL PERSONAL SERVICES			$130,591

Superintendent counted in 9001

ACCOUNT NO. 3501
PUBLIC WORKS
GENERAL PARKS

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 67,173	$ 98,466	$130,591
	OTHER SERVICES - 200			
214	Transportation	$ 9,289	$ 8,984	$ 12,000
242	Fuel, Gas	47	52	90
	TOTAL - 200	$ 9,336	$ 9,036	$ 12,090
	MATERIALS & SUPPLIES - 300			
301	Horticultural	$ 164	$ 204	$ 1,000
314	Chemical	26	21	2,000
336	Hardware	39	403	500
340	Ice	123	196	250
348	Lumber		17	300
359	Paint	3	29	400
372	Tools	512	1,104	1,000
399	Sundry	732	2,106	1,500
	TOTAL - 300	$ 1,599	$ 4,080	$ 6,950
	MAINTENANCE - 500			
510	Grounds	$ 954	$ 1,568	$ 3,000
520	Building	16	227	
530	Equipment	254		400
	TOTAL - 500	$ 1,224	$ 1,795	$ 3,400
	TOTAL EXPENSES	$ 79,332	$113,377	$153,031
	CAPITAL OUTLAY - 900			
913	Improvements to Grounds	$	$ 514	$ 5,000
921	Buildings	125	691	1,000
931	Motored Equipment	9,075	6,359	7,900
941	Office Equipment			200
951	Other Equipment		964	2,000
	TOTAL OUTLAY	$ 9,200	$ 8,528	$ 16,100
	GRAND TOTAL	$ 88,532	$121,905	$169,131

ACCOUNT NO. 3601
PUBLIC WORKS
PUBLIC MARKET

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 8,462	$ 8,026	$ 1,570
	OTHER SERVICES - 200			
209	Sundry	$ 9	$ 1	$ 2
212	Tel. & Tel.	142	94	20
242	Fuel, Gas	91	76	10
	TOTAL 200	$ 242	$ 171	$ 32
	MATERIALS & SUPPLIES - 300			
399	Sundry	$ 237	$ 125	$ 35
	MAINTENANCE - 500			
520	Buildings	$ 437	$ 428	$ 90
530	Machinery	7	5	10
	TOTAL 500	$ 444	$ 433	$ 100
	TOTAL EXPENSES	$ 9,385	$ 8,755	$ 1,737
	CAPITAL OUTLAY - 900			
951	Miscellaneous Equipment	$	$ 49	$
	GRAND TOTAL	$ 9,385	$ 8,804	$ 1,737

PERSONAL SERVICES

		RATE MIN.	MAX.	AMOUNT
1	Market Master - 2 Mos.	$	$ 231	$ 462
2	Asst. MarketMasters - 2 Mos.	.82	.85	802
1	Janitor - 2 Mos.		.67	279
	Extra Labor			27
4				$1,570

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	PROPOSED 1952
1	Acting Airport Manager	$	$ 250	$ 3,000
1	Asst. Manager		210	2,520
6	Servicemen	.90	.92	13,629
1	Porter		146	1,752
	Janitor - Part Time		45	540
	Extra Labor & Overtime			145
	Merit Increase			114
9	TOTAL PERSONAL SERVICES			$21,700

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 19,008	$ 21,167	$ 21,700
	OTHER SERVICES - 200			
211	Postage	$ 36	$ 44	$ 35
212	Tel. & Tel.	127	141	120
214	Transportation	121	315	200
232	Printing	115	7	75
242	Fuel, Gas	186	385	270
251	Laundry	173	182	160
	TOTAL - 200	$ 758	$ 1,074	$ 860
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 157	$ 137	$ 120
331	Fuel		25*	20
332	Gas	114	103	100
336	Hardware			5
337	Household	174	169	140
355	Office	18	49	20
372	Tools			5
399	Sundry	32	17	10
	TOTAL - 300	$ 495	$ 450	$ 420
	FIXED CHARGES - 400			
426	Insurance - P.L.		$ 395	$ 396
433	Property Damage			10
	TOTAL - 400		$ 395	$ 406
	MAINTENANCE - 500			
510A	Gounds	$ 4,734	$ 4,095	$ 4,500
510B	Runways	1,906	1,833	4,000
520	Buildings	3,988	283	1,500
530	Machinery	785	659	200
540	Office Equipment	40	12	20
	TOTAL - 500	$ 11,453	$ 6,882	$ 10,220
	TOTAL EXPENSES	$ 31,714	$ 29,968	$ 33,606
	CAPITAL OUTLAY - 900			
921	Buildings & Structures	$ 194	$ 11,554	$ 2,000
951	Other Equipment			50
	TOTAL OUTLAY	$ 194	$ 11,554	$ 2,050
	GRAND TOTAL	$ 31,908	$ 41,522	$ 35,656

*Denotes Deduction

PUBLIC HEALTH
SUMMARY

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
PUBLIC HEALTH OFFICE:			
Personal Services	$ 69,075	$ 74,551	$ 89,996
Other Current Expenses	35,498	44,792	48,146
TOTAL	$104,573	$119,343	$138,142
HOSPITAL:			
Personal Services	$487,016	$595,783	$779,670
Other Current Expenses	377,890	481,816	535,350
TOTAL	$864,906	$1,077,599	$1,315,020
PUBLIC WELFARE:			
Personal Services	$ 16,818	$ 19,418	
Other Current Expenses	58,117	62,007	
TOTAL	$ 74,935	$ 81,425	
T. B. SANATORIUM:			
Personal Services			$ 22,908
Other Current Expenses			34,150
TOTAL			$ 57,058
ABATTOIR:			
Personal Services	$ 95,834	$107,859	$116,790
Other Current Expenses	25,938	23,622	25,104
TOTAL	$121,772	$131,481	$141,894
TOTAL EXPENSES	$1,166,186	$1,409,848	$1,652,114
SUMMARY:			
Personal Services	$668,743	$797,611	$1,009,364
Other Current Expenses	497,443	612,237	642,750
TOTAL EXPENSES	$1,166,186	$1,409,848	$1,652,114

CAPITAL OUTLAY

	1950	1951	1952
Public Health Office	$ 2,959	$ 1,237	$ 3,100
Hospital	10,760	37,850	52,610
Welfare	176	766	
T.B. Sanatorium			500
Abattoir	884	12,637	
TOTAL OUTLAY	$ 14,779	$ 52,490	$ 56,210
GRAND TOTAL	$1,180,965	$1,462,338	$1,708,324

COMBINED TOTAL

	1950	1951	1952
TOTAL EXPENSES	$1,166,186	$1,409,848	$1,652,114
TOTAL OUTLAY	14,779	52,490	56,210
GRAND TOTAL	$1,180,965	$1,462,338	$1,708,324

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	PROPOSED 1952
1	Secretary	$	$ 206	$ 2,472
1	Register V. S.		172	2,064
2	Stenographers		172	4,128
1	Clinic Aide		159	1,908
1	Receptionist		153	1,836
1	V. D. Nurse		240	2,880
2	Clerks	157	166	3,876
	Clerk - Part Time		.80	900
	Clerk - Part Time		.80	900
1	Janitor		140	1,680
3	Chief Sanitarians			
	1 General		269	3,228
	1 Food		269	3,228
	1 Milk		252	3,024
10	Sanitarians			
	2 Milk		241	5,784
	4 Food	229	244	11,460
	4 General	229	241	11,424
	General - Part Time		1.20	900
1	Health Educator		269	3,228
4	Public Health Nurses			
	1 Senior		279	3,348
	3 Juniors	244	252	8,880
4	Exterminators	181	187	8,832
	Truck Drivers - Seasonal		.82	1,444
	Laborers - Seasonal		.75	2,100
	Extra Labor			70
	Merit Increase			402
32	TOTAL PERSONAL SERVICES			$89,996

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 69,075	$ 74,551	$ 89,996
	OTHER SERVICES - 200			
208	Medical & Dental	$ 867	$ 3,220	$ 9,871
209	Sundry	380		100
211	Postage	538	620	650
212	Tel & Tel	445	1,261	1,300
213	Traveling	218	299	500
214	Transportation	3,547	2,746	3,500
215	Car Allowance	9,487	11,290	12,000
232	Printing	483	201	300
242	Fuel - Gas	554	636	600
251	Laundry	99	101	100
	TOTAL - 200	$ 16,618	$ 20,374	$ 28,921
	MATERIALS & SUPPLIES - 300			
319	Drugs	$ 847	$ 728	$ 750
323	Electrical	82	108	100
329	Food	445	847	1,500
336	Hardware	3	24	50
337	Household	112	158	150
348	Lumber	21	9	250
355	Office	245	292	275
399	Sundry	343	452	500
	TOTAL - 300	$ 2,098	$ 2,618	$ 3,575
	FIXED CHARGES - 400			
411	Rent - Dahlich Bldg	$ 7,800	$ 7,200	$ 3,000
441	Subscriptions & Dues	57	70	75
462	Community Guidance			
	TOTAL - 400	$ 7,857	$ 7,270	$ 3,075
	MAINTENANCE - 500			
510	Grounds - Polio Clean Up	$ 8,597	$ 13,978	$ 12,000
520	Buildings	115	323	250
530	Machinery	195	183	250
540	Office Equipment	18	46	75
	TOTAL - 500	$ 8,925	$ 14,530	$ 12,575
	TOTAL EXPENSES	$104,573	$119,343	$138,142
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$ 2,589	$ 991	$ 2,600
941	Office Equipment	370	246	500
	TOTAL OUTLAY	$ 2,959	$ 1,237	$ 3,100
	GRAND TOTAL	$107,532	$120,580	$141,242

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	PROPOSED 1952
	ADMINISTRATIVE - 4211			
1	Administrator		$ 743	$ 8,916
1	Business Manager		323	3,876
1	Credit Manager		298	3,576
2	Secretaries			
	1 Administrative		197	2,364
	1 Secretary		201	2,412
4	Admission Clerks	$ 172	229	9,420
1	Insurance Clerk		176	2,112
2	Cashiers		181	4,344
5	P.B.X. Operators	157	172	9,828
3	Clerk Typist	143	158	5,328
2	Night Auditors (Part Time)		.90	2,592
1	Resident Administrator		80	960
	Merit Increase			204
23				$ 55,932
	MEDICAL RECORDS - 4212			
1	Med. Record Librarian		$ 304	$ 3,648
4	Clerks- Typist	$ 99	188	7,332
	Merit Increase			132
5				$ 11,112
	DIETARY - 4221			
4	Dieticians:			
	1 Dietician		$ 329	$ 3,948
	2 Assisstants		252	6,048
	1 Extern		92	1,104
1	Clerk-Typist		159	1,908
6	Cooks	$ 138	250	12,012
2	Poeters		134	3,216
6	Dishwashers	110	134	9,036
6	Waitresses	113	120	8,376
14	Diet Maids	96	115	17,952
	Cashier (Part Time)		.72	864
	Merit Increase			222
39				$ 64,686

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	PROPOSED 1952
	HOUSEKEEPING - 4222			
	Housekeepers			
1	Executive		$ 298	$ 3,576
1	Clerk Typist		163	1,956
4	Linen Room Clerks	$ 156	186	7,740
2	Seamstress	173	176	4,188
17	Janitors			
	1 Janitor & Driver		197	2,364
	16 Janitors	135	171	29,220
14	Maids	135	152	24,000
	Merit Increase			150
39				$ 73,194
	PLANT OPERATION - 4223			
1	Chief of Maintenance		$ 250	$ 3,000
2	Painters		204	4,896
1	Carpenter		203	2,436
5	Maintenance Men	$ 187	253	12,468
9				$ 22,800
	MEDICAL & SURGICAL - 4231			
7	Resident Physicians		$ 180	$ 15,120
1	Physical Therapist		323	3,876
9	Internes		90	9,720
17				$ 28,716
	NURSING SERVICE - 4232			
1	Director		$ 382	$ 4,584
1	Asst. Director		323	3,876
8	Supervisors	$ 252	298	25,764
12	Head Nurses	229	269	34,644
37	Graduate Nurses	216	226	98,064
1	Secretary		176	2,112
1	Clerk-Typist		143	1,716
15	Ward Clerks		143	17,160
11	Orderlies	78	181	14,712
26	Aides	150	160	49,512
	Merit Increase			930
113				$253,074
	X-RAY - 4241			
1	Chief Technician		$ 269	$ 3,228
5	Technicians	$ 157	241	11,436
1	Receptionist		160	1,920
1	Secretary-Medical		216	2,592
1	Orderly		171	2,052
9				$ 21,228

ACCOUNT NO 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	PROPOSED 1952
	LABORATORY - 4242			
1	Assistant Director		$ 332	$ 3,984
1	Secretary - Medical		229	2,748
4	Registered Technicians	$ 252	269	12,300
4	Non-Reg. Technicians	150	193	8,184
4	Students	75	98	3,876
1	Clerk-Typist		173	2,076
1	Maid		139	1,668
	Merit Increase			168
16				$ 35,004
	OPERATING ROOMS - 4243			
2	Supervisors	$ 244	$ 323	$ 6,804
6	Nurses - Instrument	229	241	17,208
7	Technical - Aides	171	271	16,104
2	Orderlies		181	4,344
1	Ward Clerk		143	1,716
18				$ 46,176
	DELIVERY ROOM - 4244			
4	Nurses - General Duty		$ 216	$ 10,368
	Merit Increase			60
4				$ 10,428
	ANESTHESIA - 4245			
4	Nurses - Anesthetists	$ 375	$ 414	$ 19,404
	PHARMACY - 4246			
3	Pharmacists:			
	1 Chief		$ 363	$ 4,356
	1 Pharmacist		323	3,876
	1 Student		45	540
1	Clerk- Storeroom		216	2,592
4				$ 11,364
	CENTRAL SUPPLY - 4247			
1	Nurse - Head		$ 241	$ 2,872
1	Nurse - Gen. Duty		226	2,712
6	Aides	$ 146	160	10,920
8				$ 16,524

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	PROPOSED 1952
	OUT-PATIENT SERVICE - 4248			
	Physician (300 Per call)		$ 400	$ 4,800
1	Supervisor		269	3,228
1	Nurses - Head		241	2,892
4	Nurses - Graduate	$ 216	216	10,608
2	Social Worker	220	241	5,532
1	Receptionist		187	2,244
2	Clerk-Typist	147	162	3,708
6	Aides	91	150	9,336
	Merit Increase			222
17				$ 42,570
	SCHOOL OF NURSING - 4249			
1	Asst. Dir. of Nursing		$ 323	$ 3,876
4	Instructors	$ 252	269	12,504
1	Counselor		300	3,600
3	Resident Directors			
	1 Director		216	2,592
	2 Assistants		172	4,128
1	Secretary		172	2,064
1	Seamstress		173	2,076
1	Janitor		171	2,052
4	Maids	152	156	7,392
116	Student Nurses			
	15 Student Nurses		30	5,400
	59 Student Nurses		20	14,160
	42 Student Nurses		15	7,560
	Merit Increase			54
132				$ 67,458
457				$779,670

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED - - - ACTUAL - - - 1950	1951	PROPOSED 1952
	ADMINISTRATIVE - 4211			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 29,713	$ 61,561	$ 55,932
	OTHER SERVICES - 200			
211	Postage	$ 1,247	$ 1,716	$ 2,000
212	Tel. & Tel.	3,700	4,397	4,400
213	Traveling	140	150	300
214	Transportation	639	420	500
231	Advertising		29	500
232	Printing	1,998	6,125	10,000
	TOTAL - 200	$ 7,724	$ 12,837	$ 17,700
	MATERIALS & SUPPLIES - 300			
355	Office	$ 2,705	$ 10,051	$ 6,000
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 549	$ 596	$ 800
	MAINTENANCE - 500			
540	Office	$ 250	$ 875	$ 1,000
	TOTAL - 4211	$ 40,941	$ 85,920	$ 81,432
	MEDICAL RECORDS - 4212			
	PERSONAL SERVICES - 100			
101	Salaries & Wages			$ 11,112
	MATERIALS & SUPPLIES - 300			
355	Office			$ 2,700
	TOTAL - 4212	--Included in 4211---		$ 13,812

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED - - - ACTUAL - - - 1950	1951	PROPOSED 1952
	DIETARY - 4221			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 53,299	$ 58,950	$ 64,686
	OTHER SERVICES - 200			
252	Rodent Control			$ 280
	MATERIALS & SUPPLIES - 300			
312	Breads & Pastry	$	$ 2,707	$ 3,300
318	Dairy Products		25,565	26,100
330	Fruits & Vegetables		24,665	25,200
349	Meats, Fish etc.		37,295	37,800
375	Staples		27,070	27,750
	TOTAL - 300	$105,804	$117,302	$120,150
	TOTAL - 4221	$159,103	$176,252	$185,116
	HOUSEKEEPING - 4222			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 63,004	$ 69,693	$ 73,194
	OTHER SERVICES - 200			
251	Laundry	$ 37,778	$ 39,502	$ 40,000
	MATERIALS & SUPPLIES - 300			
307	Bedding	$ 4,014	$ 5,374	$ 4,000
337	Household	7,144	9,271	23,720
346	Linen	15,104	19,325	22,000
	TOTAL - 300	$ 26,262	$ 33,970	$ 49,720
	TOTAL - 4222	$127,044	$143,165	$162,914

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED - - - ACTUAL 1950	- - - 1951	PROPOSED 1952
	PLANT OPERATION - 4223			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 9,666	$ 16,113	$ 22,800
	OTHER SERVICES - 200			
242	Fuel - Gas	$ 3,555	$ 3,464	$ 4,500
262	Elevator	2,975	2,883	2,800
	TOTAL - 200	$ 6,530	$ 6,347	$ 7,300
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 572	$ 1,260	$ 2,000
340	Ice	3,508	2,541	600
359	Painting	27	563	6,100
360	Parts	486	2,413	1,800
	TOTAL - 300	$ 4,593	$ 6,777	$ 10,500
	MAINTENANCE - 500			
520	Building	$ 6,033	$ 6,710	$ 6,300
530	Equipment	12,836	16,225	18,000
	TOTAL - 500	$ 18,869	$ 22,935	$ 24,300
	TOTAL - 4223	$ 39,658	$ 52,172	$ 64,900
	MEDICAL & SURGICAL - 4231			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 31,280	$ 37,106	$ 28,716
	MATERIALS & SUPPLIES - 300			
361	Periodicals & Books	$ 534	$ 1,675	$ 1,500
	TOTAL - 4231	$ 31,814	$ 38,781	$ 30,216
	NURSING SERVICE - 4232			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$175,904	$202,384	$253,074
	OTHER SERVICES - 200			
209	Special Nursing	$ 12,409	$ 9,918	$ 10,000
213	Traveling	180	69	300
	TOTAL - 200	$ 12,589	$ 9,987	$ 10,300
	MATERIALS & SUPPLIES - 300			
355	Office	$ 107	$ 135	$ 500
	TOTAL - 4232	$188,600	$212,506	$263,874

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED - - - ACTUAL - - - 1950	1951	PROPOSED 1952
	X-RAY - 4241			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 3,530	$ 3,611	$ 21,228
	OTHER SERVICES - 200			
208	Radiologist			$ 12,000
	MATERIALS & SUPPLIES - 300			
380	X-Ray	$ 9,226	$ 8,276	$ 12,000
	FIXED CHARGES - 400			
415	Rent	$ 300	$ 403	810
	TOTAL - 4241	$ 13,056	$ 12,290	$ 46,038
	LABORATORY - 4242			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 32,226	$ 25,375	$ 35,004
	OTHER SERVICES - 200			
208	Pathologist		$ 24,803	$ 22,000
	MATERIALS & SUPPLIES - 300			
347	Laboratory	$ 12,584	$ 16,258	$ 15,000
	TOTAL - 4242	$ 44,810	$ 66,436	$ 72,004
	OPERATING ROOM - 4243			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 20,498	$ 33,844	$ 46,176
	MATERIALS & SUPPLIES - 300			
351	Medical & Surgical	$ 192	$ 1,342	$ 23,800
	TOTAL - 4243	$ 20,690	$ 35,186	$ 69,976
	DELIVERY ROOM - 4244			
	PERSONAL SERVICES - 100			
101	Salaries & Wages			$ 10,428
	MATERIALS & SUPPLIES - 300			
399	Sundry			$ 3,000
	TOTAL - 4244			$ 13,428

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED - - - ACTUAL - - - 1950	1951	PROPOSED 1952
	ANESTHESIA - 4245			
	PERSONAL SERVICES - 100			
101	Salaries & Wages			$ 19,404
	MATERIALS & SUPPLIES - 300			
399	Sundry			$ 3,000
	TOTAL - 4245			$ 22,404
	PHARMACY - 4246			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 5,813	$ 9,646	$ 11,364
	MATERIALS & SUPPLIES			
319	Drugs	$ 81,503	$ 61,385	$ 84,000
	TOTAL - 4246	$ 87,316	$ 71,031	$ 95,364
	CENTRAL SUPPLY - 4247			
	PERSONAL SERVICES - 100			
101	Salaries & Wages			$ 16,524
	MATERIALS & SUPPLIES - 300			
320	Oxygen			$ 7,000
399	Sundry	$ 40,173	$ 59,842	29,000
	TOTAL - 300	$ 40,173	$ 59,842	$ 36,000
	TOTAL - 4247	$ 40,173	$ 59,842	$ 52,524
	OUT-PATIENT SERVICE - 4248			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 13,016	$ 22,996	$ 42,570
	OTHER SERVICES - 200			
216	Ambulance		$ 30	$ 800
	MATERIALS & SUPPLIES - 300			
319	Drugs		$ 37,644	$ 19,200
	TOTAL - 4248	$ 13,016	$ 60,670	$ 62,570

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED - - - ACTUAL - - - 1950	1951	PROPOSED 1952
	NURSING EDUCATION - 4249			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 49,067	$ 54,504	$ 67,458
	OTHER SERVICES - 200			
213	Traveling			$ 150
216	Vehicle Hire	$ 2,220	$ 2,043	2,000
231	Advertising			150
232	Printing	72		800
281	Tuition	5,677	5,374	4,700
	TOTAL - 200	$ 7,969	$ 7,417	$ 7 800
	MATERIALS & SUPPLIES - 300			
309	Books	$ 235	$ 120	$ 890
355	Office			300
368	Recreation	1,002	781	
	TOTAL - 300	$ 1,237	$ 901	$ 1,190
	FIXED CHARGES - 400			
425	Insurance	$ 412	$ 526	$ 2,000
	TOTAL - 4249	$ 58,685	$ 63,348	$ 78,448
	TOTAL EXPENSES	$864,906	$1,077,599	$1,315,020
	CAPITAL OUTLAY - 4290			
	CAPITAL OUTLAY - 900			
951	Equipment	$ 10,760	$ 37,850	$ 52,610
	TOTAL - 4200	$875,666	$1,115,449	$1,367,630

ACCOUNT NO. 4300
PUBLIC HEALTH
PUBLIC WELFARE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 16,818	$ 19,418	$
	OTHER SERVICES - 200			
211	Postage	$ 30	$ 30	$
212	Tel. & Tel.	117	208	
213	Traveling	22		
215	Car Allowance	1,948	2,420	
226	General	33,692	36,408	
232	Printing	22	31	
	TOTAL 200	$ 35,831	$ 39,097	$
	MATERIALS & SUPPLIES - 300			
355	Office	$ 179	$ 110	$
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$ 23	$ 37	$
461	Children's Home	900		
463	Travis Co. T. B. Sanatorium	21,175	22,750	
	TOTAL 400	$ 22,098	$ 22,787	$
	MAINTENANCE - 500			
540	Office Equipment	$ 9	$ 13	$
	TOTAL EXPENSE	$ 74,935	$ 81,425	$
	CAPITAL OUTLAY - 900			
921	Building	$ 116	$	$
941	Office Equipment	60	766	
	TOTAL OUTLAY	$ 176	$ 766	$
	GRAND TOTAL	$ 75,111	$ 82,191	$

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

		RATE MIN.	RATE MAX.	AMOUNT
	ADMINISTRATION - 4311			
1	Administrator	$	$ 250	$ 3,000
	DIETARY - 4321			
1	Cook	$	$ 121	$ 1,452
1	Asst. Cook		115	1,380
2				$ 2,832
	HOUSEKEEPING - 4322			
1	Housekeeper	$	$ 105	$ 1,260
1	Janitor		154	1,848
2				$ 3,108
	PLANT OPERATION - 4323			
1	Maintenance Man	$	$ 150	$ 1,800
1	Yard Man		.75	1,400
	Merit Increase			300
2				$ 3,500
	NURSING SERVICE - 4332			
1	Nurse	$	$ 192.50	$ 2,310
5	Aids	110	137.50	7,458
	Merit Increase			700
6				$ 10,468
13	TOTAL PERSONAL SERVICES			$ 22,908

ACCOUNT NO. 4300
PUBLIC HEALTH
T. B. SANATORIUM

		PROPOSED 1952
	ADMINISTRATIVE - 4311	
	PERSONAL SERVICES - 100	
101	Salaries & Wages	$ 3,000
	OTHER SERVICES - 200	
211	Postage	$ 30
212	Tel. & Tel.	250
213	Traveling	200
215	Car Allowance	420
231	Advertising	50
	TOTAL 200	$ 950
	MATERIALS & SUPPLIES - 300	
355	Office	$ 200
399	Sundry	1,000
	TOTAL - 300	$ 1,200
	FIXED CHARGES - 400	
424	Insurance	$ 200
	TOTAL 4311	$ 5,350
	DIETARY - 4321	
	PERSONAL SERVICES - 100	
101	Salaries & Wages	$ 2,832
	MATERIALS & SUPPLIES - 300	
317	Dietary	$ 1,000
333	Groceries	9,500
	TOTAL 300	$ 10,500
	TOTAL 4321	$ 13,332
	HOUSEKEEPING - 4322	
	PERSONAL SERVICES - 100	
101	Salaries & Wages	$ 3,108
	OTHER SERVICES - 200	
251	Laundry	$ 1,200
	MATERIALS & SUPPLIES - 300	
307	Bedding	$ 200
	TOTAL 4322	$ 4,508

ACCOUNT NO. 4300
PUBLIC HEALTH
T. B. SANATORIUM

		PROPOSED 1952
	PLANT OPERATION - 4323	
	PERSONAL SERVICES - 100	
101	Salaries & Wages	$ 3,500
	OTHER SERVICES - 200	
241	Light & Power	$ 400
242	Fuel, Gas	2,000
243	Water	100
	TOTAL 200	$ 2,500
	MAINTENANCE - 500	
520	Building	$ 3,500
	TOTAL 4323	$ 9,500
	MEDICAL & SURGICAL - 4331	
	OTHER SERVICES - 200	
208	Medical Services	$ 6,600
	MATERIALS & SUPPLIES - 300	
319	Drugs	$ 4,000
351	Surgical	2,300
380	X-Ray	1,000
	TOTAL 300	$ 7,300
	TOTAL 4331	$ 13,900
	NURSING SERVICE - 4332	
	PERSONAL SERVICES - 100	
101	Salaries & Wages	$ 10,468
	TOTAL OPERATING EXPENSES	$ 57,058
	CAPITAL OUTLAY - 4390	
	CAPITAL OUTLAY - 900	
951	Equipment	$ 500
	GRAND TOTAL	$ 57,558

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
	SUPERVISION - 4611			
1	Superintendent	$	$ 357	$ 4,284
2	Bookkeepers	205	210	4,980
	Merit Increase			30
3				$ 9,294
	STOCK PENS - 4612			
1	Weigher & Receiver	$	$ 205	$ 2,460
2	Weighers & Receiver's Helpers		146	3,504
	Overtime			50
3				$ 6,014
	KILLING FLOOR - 4613			
1	Foreman	$	$ 284	$ 3,408
1	Meat Tagger		205	2,460
16	Butchers			
	7 Class "A"	245	250	20,700
	5 Class "B"	191	205	11,844
	4 Class "C"	175	191	8,712
1	Dressed Carcass Weigher		175	2,100
7	Killing Floor Laborers	.75	.85	13,690
	Overtime			300
	Merit Increase			437
				$ 63,651
	COOLER ROOMS - 4614			
1	Foreman	$	$ 220	$ 2,640
6	Operators	165	184	12,636
	Overtime			50
	Merit Increase			30
7				$ 15,356
	BY-PRODUCTS - 4615			
3	Cooker Operators	$ .75	$ 180	$ 6,075
	Overtime			100
	Merit Increase			60
3				$ 6,235
	PLANT OPERATION & MAINTENANCE - 4616			
3	Mechanics	$ 220	$ 310	$ 9,000
3	Operators			6,960
	Overtime			100
	Merit Increase			180
6				$ 16,240
48	TOTAL PERSONAL SERVICES			$116,790

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	SUPERVISION - 4611			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 6,530	$ 7,089	$ 9,294
	OTHER SERVICES - 200			
209	Federal Inspection	$ 1,112	$ 1,094	$ 1,200
211	Postage	130	80	125
212	Tel. & Tel.	362	426	350
214	Transportation	249	153	175
215	Car Allowance	300	50	-0-
222	Hospital	-0-	15	20
232	Printing	81	57	50
	TOTAL 200	$ 2,234	$ 1,875	$ 1,920
	MATERIALS & SUPPLIES - 300			
355	Office	$ 955	$ 657	$ 900
399	Sundry	9		
	TOTAL 300	$ 964	$ 657	$ 900
	FIXED CHARGES - 400			
413	Rent- Spur Track	$ 30	$ 30	$ 31
431	Claims, Damaged Meat	22	42	100
441	Subscriptions & Dues	64	73	73
	TOTAL 400	$ 116	$ 145	$ 204
	MAINTENANCE - 500			
540	Office Equipment	$ 38	$ 22	$ 100
	TOTAL 4611	$ 9,882	$ 9,788	$ 12,418
	STOCK PENS - 4612			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 6,161	$ 6,135	$ 6,014
	OTHER SERVICES - 200			
251	Laundry	$ 366	$	$
	MATERIALS & SUPPLIES - 300			
311	Butcher's	$ 24	$ 67	$ 50
355	Office		3	10
	TOTAL 300	$ 24	$ 70	$ 60
	TOTAL 4612	$ 6,551	$ 6,205	$ 6,074

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	KILLING FLOOR - 4613			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 48,353	$ 57,476	$ 63,651
	OTHER SERVICES - 200			
251	Laundry	$ 3,012	$ 3,236	$ 3,600
	MATERIALS & SUPPLIES - 300			
311	Butcher's	$ 3,034	$ 2,359	$ 2,500
314	Chemicals	1,227	470	600
315	Clothing	554		
337	Household		133	200
	TOTAL 300	$ 4,815	$ 2,962	$ 3,300
	TOTAL 4613	$ 56,180	$ 63,674	$ 70,551
	COOLER ROOMS - 4614			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 15,438	$ 15,543	$ 15,356
	OTHER SERVICES - 200			
251	Laundry	$ 409	$ 412	$ 500
	MATERIALS & SUPPLIES - 300			
311	Butcher's	$ 398	$ 1,097	$ 1,000
	TOTAL 4614	$ 16,245	$ 17,052	$ 16,856
	BY-PRODUCTS - 4615			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 5,334	$ 6,623	$ 6,235
	MATERIALS & SUPPLIES - 300			
399	Sundry	$ 195	$ 243	$ 300
	TOTAL 4615	$ 5,529	$ 6,866	$ 6,535

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PLANT OPERATION - 4616			
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 14,018	$ 14,993	$ 16,240
	OTHER SERVICES - 200			
242	Fuel - Gas	$ 2,602	$ 2,773	$ 3,000
251	Laundry	93	3	25
214	Transportation		184	250
	TOTAL 200	$ 2,695	$ 2,960	$ 3,275
	MATERIALS & SUPPLIES - 300			
314	Chemicals	$ 695	$ 1,671	$ 2,000
323	Electrical	354	279	325
332	Oil & Grease	278	297	300
337	Household	305	137	150
347	Laboratory	7	5	20
356	Oxygen	36	38	50
372	Tools	133	77	100
399	Sundry	45	4	
	TOTAL 300	$ 1,853	$ 2,508	$ 2,945
	MAINTENANCE - 500			
520	Buildings	$ 1,828	$ 266	$ 750
530	Machinery	6,991	7,169	6,250
	TOTAL 500	$ 8,819	$ 7,435	$ 7,000
	TOTAL 4616	$ 27,385	$ 27,896	$ 29,460
	TOTAL EXPENSES	$121,772	$131,481	$141,894
	CAPITAL OUTLAY - 4622			
	CAPITAL OUTLAY - 900			
911	Land	$	$ 9,000	$
921	Buildings	175	-0-	
931	Motored Equipment		1,563	
941	Office Equipment		336	
951	Machinery	709	1,738	
	TOTAL OUTLAY	$ 884	$ 12,637	$ -0-
	GRAND TOTAL	$122,656	$144,118	$141,894

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 95,834	$ 107,859	$ 116,790
	OTHER SERVICES - 200			
209	Federal Inspection	1,112	1,094	1,200
211	Postage	130	80	125
212	Tel. & Tel.	362	426	350
214	Transportation	249	337	425
215	Car Allowance	300	50	
222	Hospital		15	20
232	Printing	81	57	50
242	Gas-Fuel	2,602	2,773	3,000
251	Laundry	3,880	3,651	4,125
	TOTAL 200	$ 8,716	$ 8,483	$ 9,295
	MATERIALS & SUPPLIES - 300			
311	Butcher	$ 3,456	$ 3,523	$ 3,550
314	Chemical	1,922	2,141	2,600
315	Clothing	554		
323	Electrical	354	279	325
332	Oil & Grease	278	297	300
337	Household	305	271	350
347	Laboratory	7	5	20
355	Office	955	661	910
356	Oxygen	36	38	50
372	Tools	133	77	100
399	Sundry	249	245	300
	TOTAL 300	$ 8,249	$ 7,537	$ 8,505
	FIXED CHARGES - 400			
413	Rent-Spur Track	$ 30	$ 30	$ 31
431	Claims Damaged Meat	22	42	100
441	Subscription & Dues	64	73	73
	TOTAL 400	$ 116	$ 145	$ 204
	MAINTENANCE - 500			
520	Buildings	$ 1,828	$ 266	$ 750
530	Machinery	6,991	7,169	6,250
540	Office Equipment	38	22	100
	TOTAL 500	$ 8,857	$ 7,457	$ 7,100
	TOTAL EXPENSES	$ 121,772	$ 131,481	$ 141,894

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	CAPITAL OUTLAY - 900			
911	Land	$	$ 9,000	
921	Buildings	175		
931	Motored Equipment		1,563	
941	Office Equipment		336	
951	Machinery	709	1,738	
	TOTAL OUTLAY	$ 884	$ 12,637	
	GRAND TOTAL	$ 122,656	$ 144,118	$ 141,894

ACCOUNT NO. 5000
RECREATION
SUMMARY

	EXPENDED - - - - ACTUAL- - - 1950	1951	PROPOSED 1952
SUPERVISION			
Personal Services	$ 16,992	$ 16,895	$ 20,934
Other Current Expenses	3,798	4,294	4,230
TOTAL	$ 20,790	$ 21,189	$ 25,164
ZILKER SPRINGS			
Personal Services	$ 20,721	$ 23,570	$ 24,800
Other Current Expenses	6,849	7,151	8,500
TOTAL	$ 27,570	$ 30,721	$ 33,300
DEEP EDDY			
Personal Services	$ 6,811	$ 6,935	$ 7,250
Other Current Expenses	2,143	1,272	1,730
TOTAL	$ 8,954	$ 8,207	$ 8,980
GOLF COURSE			
Personal Services	$ 21,982	$ 23,476	$ 25,454
Other Current Expenses	3,283	6,334	17,500
TOTAL	$ 25,265	$ 29,810	$ 42,954
HANCOCK GOLF COURSE			
Personal Services	$ 17,484	$ 16,596	$ 19,770
Other Current Expenses	3,636	2,804	3,440
TOTAL	$ 21,120	$ 19,400	$ 23,210
COMMUNITY CENTERS			
Personal Services	$ 39,972	$ 42,683	$ 49,931
Other Current Expenses	14,212	16,860	13,000
TOTAL	$ 54,184	$ 59,543	$ 62,931
ATHLETICS			
Personal Services	$ 6,166	$ 6,742	$ 7,560
Other Current Expenses	9,795	8,417	9,660
TOTAL	$ 15,961	$ 15,159	$ 17,220
AUSTIN ATHLETIC CLUB			
Personal Services	$ 10,685	$ 11,933	$ 15,650
Other Current Expenses	2,047	1,736	1,900
TOTAL	$ 12,732	$ 13,669	$ 17,550
COLISEUM			
Personal Services	$ 4,911	$ 6,063	$ 6,430
Other Current Expenses	5,344	5,032	4,280
TOTAL	$ 10,255	$ 11,095	$ 10,710

RECREATION
SUMMARY (CONTD)

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
CASWELL TENNIS CENTER			
Personal Services	$ 4,506	$ 5,075	$ 5,172
Other Current Expenses	629	566	1,040
TOTAL	$ 5,135	$ 5,641	$ 6,212
HANCOCK COMMUNITY CENTER			
Personal Services	$ 7,033	$ 10,353	$ 11,622
Other Current Expenses	3,924	1,516	1,920
TOTAL	$ 10,957	$ 11,869	$ 13,542
COLORED ACTIVITIES			
Personal Services	$ 11,731	$ 13,401	$ 14,682
Other Current Expenses	5,474	2,417	3,390
TOTAL	$ 17,205	$ 15,818	$ 18,072
LAKE AUSTIN MUNICIPAL PARK			
Personal Services	$ 1,635	$ 1,800	$ 3,100
Other Current Expenses	1,501	1,018	1,370
TOTAL	$ 3,136	$ 2,818	$ 4,470
MUSIC			
Personal Services	$ 7,882	$ 7,572	$ 1,580
Other Current Expenses	713	997	12,150
TOTAL	$ 8,595	$ 8,569	$ 13,730
MUSEUM			
Personal Services	$ 4,235	$ 4,730	$ 4,956
Other Current Expenses	718	214	460
TOTAL	$ 4,953	$ 4,944	$ 5,416
MAINTENANCE WORKSHOP			
Personal Services	$ 15,905	$ 19,207	$ 20,190
Other Current Expenses	1,687	1,476	1,580
TOTAL	$ 17,592	$ 20,683	$ 21,770
TOTAL EXPENSES	$264,404	$279,135	$325,231
SUMMARY			
Personal Services	$198,651	$217,031	$239,081
Other Current Expenses	65,753	62,104	86,150
TOTAL EXPENSES	$264,404	$279,135	$325,231
CAPITAL OUTLAY	$ 11,331	$ 23,096	$ 36,233
GRAND TOTAL	$275,735	$302,231	$361,464

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

		Rate Minimum	Rate Maximum	Amount
	5101 - SUPERVISION			
1	Director		$ 450	$ 5,400
3	Assist. Directors			
	1 Asst. Dir. - Admin. Assist.		360	4,320
	1 Asst. Dir. Supr. of Recreation - Playgrounds		330	3,960
	1 Asst. Dir. - Varied		220	2,640
1	Secretary		220	2,640
1	Stenographer		162	1,944
	Merit Increase			30
6				$ 20,934
	5201 - ZILKER SPRINGS			
	1 Manager - 6 Mos.		3 mos. 250	$ 1,200
1	Foreman		220	2,640
2	Truck & Tractor Opr.	$ 175	180	4,260
2	Laborers	150	160	3,720
	3 Cashiers	.75	.80hr	3,200
	5 Lifeguards	.75	.80	4,500
	7 Locker Room Attend.		.50	3,000
	1 Park Patrolman		120	720
	1 Maid		.65	500
	Extra Labor			1,000
	Merit Increase			60
5				$ 24,800
	5202 - DEEP EDDY			
	1 Manager - 6 Mos.		$ 200	$ 1,000
1	Laborer Gardner		150	1,800
	1 Cashier - 6 Mos.		150	750
	3 Lifeguards	$ .75	.80	2,000
	4 Locker Room Attend.		.50	1,700
1				$ 7,250
	5301 - GOLF COURSE			
1	Manager		$ 210	$ 2,520
1	Foreman		200	2,400
1	Clerk		165	1,980
2	Starters		160	3,840
6	Groundkeepers	$ 160	170	12,060
1	Porter		137	1,644
	1 Nightman		.85 hr	830
	Merit Increase			180
12				$ 25,454

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

		RATE		
		MINIMUM	MAXIMUM	AMOUNT
	5302 - GOLF COURSE			
1	Manager		$ 210	$ 2,520
1	Foreman		200	2,400
1	Clerk		180	2,160
2	Starters		165	3,960
4	Groundskeepers - Golf	$ 160	165	7,740
	1 Groundskeeper- Seasonal		160	960
	Merit Increase			30
9				$ 19,770
	5401- COMMUNITY CENTERS			
3	Supervisors			
	2 Dist. Supv.	$ 258	$ 275	$ 6,396
	1 Supv. Swimming Pools - 4 Mos		250	1,000
	1 Supv. of Drama		205	2,460
	1 Supv. of Special Events 3½ Mos.		175	613
2	Asst. Directors - Varied		210	5,040
3	Play Leaders			
	1 Leader - Pan. Amer		140	1,680
	1 Leader - Chalmers		140	1,680
	1 Leader - Santa Rita & Zavala		60	720
	Men Playground Leaders			
	14 Leaders - Summer	130	160	5,955
	14 Leaders - Spring		95	3,325
	Women Playground Leaders			
	14 Leaders - Summer	130	160	6,948
	Lifeguards			
	17 Lifeguards - 3½ Mos.	.75 hr	.80	9,560
	Activity Leaders (as needed)		1.05 hr	2,500
	Pianist (as needed)		1.05 hr	400
	Art Instructor		2.50 hr	400
	Projection Mach. Oper		1.00 hr	600
	Park Patrolman (as needed)		1.30 hr	600
	Merit Increase			54
8				$ 49,931

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	AMOUNT
	5402 - ATHLETICS			
1	Supervisor		$ 245	$ 2,940
	1 Junior League Leader 10 mos.		150	1,500
	1 Baseball Supv. 4 mos.		210	840
	4 Baseball Leaders 3 mos.		85	1,020
	Groundskeepers			
	1 Groundskeeper Baseball 6 mos.		140	840
	1 Groundskeeper Soft ball 3 mos.		140	420
1				$ 7,560
	5403 - AUSTIN ATHLETIC CLUB			
1	District Supervisor		$ 275	$ 3,300
1	Assist Director - Varied		210	2,520
1	Clerk & Crafts Spec.		200	2,400
1	Janitor		150	1,800
1	Play Leader		140	1,680
	Extra Leadership		1.05 hr	3,000
	Pianist		1.05	950
5				$ 15,650
	5404 - COLISEUM			
1	Caretaker		$ 200	$ 2,400
	Extra Labor			4,000
	Merit Increase			30
1				$ 6,430
	5405 - CASWELL TENNIS CENTER			
1	Manager		$ 175	$ 2,100
1	Groundskeeper - Tennis		156	1,872
	Extra Labor			1,200
2				$ 5,172
	5406 - HANCOCK COMMUNITY CENTER			
1	District Supver.		$ 275	$ 3,300
1	Assist. Director - Varied		220	2,640
1	Janitor		146	1,752
1	Play Leader		140	1,680
	Extra Leadership		1.05 hr	1,600
	Pianist		1.05	650
4				$ 11,622

ACCOUNT NO. 5000
RECREATION
PERSONAL SERVICES

		RATE MINIMUM	RATE MAXIMUM	AMOUNT
	5501 - COLORED ACTIVITIES			
1	Manager Negro Area		$ 234	$ 2,808
1	Program Director		195	2,340
1	Play Leader		160	1,920
1	Caretaker		146	1,752
	1 Groundskeeper Baseball 6 Mos.		140	840
	2 Play Leaders - 3 mos.		145	870
	2 Lifeguards 4½ Mos.	$ .75 hr.	.80 hr	1,728
	Extra Leadership		1.05 hr	700
	Extra Labor		.67hr	1,100
	Servicemen's Leader		50	600
	Merit Increase			24
4				$ 14,682
	5502 - LAKE AUSTIN MUNICIPAL PARK			
1	Laborer		$ 150	$ 1,800
	Lifeguards		1.00hr	1,300
1				$ 3,100
	5601 - MUSIC			
	2 Band Directors 3 & 4 Mos.		$ 160	$ 1,120
	1 Song Leader		10night	260
	Pianist (as needed		1.05 hr	200
0				$ 1,580
	5701 - MUSEUM			
1	Porter		$ 140	$ 1,680
2	Curators		135	3,240
	Merit Increase			36
3				$ 4,956
	5901 - MAINTENANCE WORK SHOP			
1	Foreman		$ 220	$ 2,640
1	Carpenter & Repairman		220	2,640
1	Labor Sub-Foreman		180	2,160
1	Park Maintenance Man		175	2,100
1	Painter		175	2,100
3	Laborers	$ 137	164	5,460
	Extra Labor		.77 hr	3,000
	Merit Increase			90
8				$ 20,190
70	TOTAL PERSONAL SERVICES			$239,081

ACCOUNT NO. 5101 90
RECREATION
SUPERVISION

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 16,992	$ 16,895	$ 20,934
	OTHER SERVICES - 200			
209	Sundry	$ 27	$	$ 50
211	Postage	131	130	150
212	Tel. & Tel.	255	413	400
213	Traveling	135	366	400
214	Transportation	1,427	1,640	1,400
232	Printing	45	129	200
	TOTAL 200	$ 2,020	$ 2,678	$ 2,600
	MATERIALS & SUPPLIES - 300			
355	Office	$ 345	$ 529	$ 400
399	Sundry	118	61	80
	TOTAL 300	$ 463	$ 590	$ 480
	FIXED CHARGES - 400			
412	Rent - Land	$ 813	$ 813	$ 820
441	Subscriptions & Dues	119	127	150
	TOTAL 400	$ 932	$ 940	$ 970
	MAINTENANCE - 500			
520	Buildings	$ 253	$ 32	$ 50
540	Office Equipment	130	54	130
	TOTAL 500	$ 383	$ 86	$ 180
	TOTAL EXPENSES	$ 20,790	$ 21,189	$ 25,164

ACCOUNT NO. 5201
RECREATION
ZILKER SPRINGS

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 20,721	$ 23,570	$ 24,800
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 56	$ 19	$ 50
214	Transportation	1,173	2,373	1,500
215	Car Allowance	120	120	120
251	Laundry	137	236	200
	TOTAL 200	$ 1,486	$ 2,748	$ 1,870
	MATERIALS & SUPPLIES - 300			
306	Suits & Towels	$	$ 75	$ 100
314	Chemicals	121	138	200
323	Electrical	166	213	230
337	Household	186	315	200
355	Office	1,091	27	100
399	Sundry	44	98	70
	TOTAL 300	$ 1,608	$ 866	$ 900
	MAINTENANCE - 500			
510	Grounds	$ 2,165	$ 2,146	$ 4,500
520	Buildings	677	563	230
530	Machinery	336	288	400
540	Office Equipment	80	83	100
550	Other Equipment	497	457	500
	TOTAL 500	$ 3,755	$ 3,537	$ 5,730
	TOTAL EXPENSES	$ 27,570	$ 30,721	$ 33,300

ACCOUNT NO. 5202
RECREATION
DEEP EDDY

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 6,811	$ 6,935	$ 7,250
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 115	$ 100	$ 100
215	Car Allowance	55	45	60
242	Fuel, Gas	68	70	70
251	Laundry	42	50	50
	TOTAL 200	$ 280	$ 265	$ 280
	MATERIALS & SUPPLIES - 300			
306	Suits & Towels	$	$ 75	$ 80
314	Chemicals	16	181	200
323	Electrical		19	50
355	Office	4	61	50
337	Household		21	70
399	Sundry	298	17	50
	TOTAL 300	$ 318	$ 374	$ 500
	MAINTENANCE - 500			
510	Grounds	$ 832	$ 205	$ 500
520	Buildings	454	53	100
530	Machinery	224	330	300
540	Office Equipment	35	45	50
	TOTAL 500	$ 1,545	$ 633	$ 950
	TOTAL EXPENSES	$ 8,954	$ 8,207	$ 8,980

ACCOUNT NO. 5301
RECREATION
GOLF COURSE

		Expended Actual 1950	Expended Actual 1951	Proposed 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 21,982	$ 23,476	$ 25,454
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 130	$ 119	$ 120
214	Transportation	524	306	550
215	Car Allowance	120	130	120
232	Printing	7	2	200
242	Fuel, Gas	79	91	100
251	Laundry	21	19	20
	TOTAL 200	$ 881	$ 667	$ 1,110
	MATERIALS & SUPPLIES - 300			
301	Horticultural	$ 220	$ 362	$ 750
337	Household	104	76	80
340	Ice	164	82	120
355	Office	37	46	40
399	Sundry	53	30	40
	TOTAL 300	$ 578	$ 596	$ 1,030
	FIXED CHARGES - 400			
412	Rent	$ 60	$ 60	$ 60
423	Insurance - Bonding	166		
426	Insurance - Liabilities	147	147	150
	TOTAL - 400	$ 373	$ 207	$ 210
	MAINTENANCE - 500			
510	Grounds	$ 413	$ 2,792	$ 13,500
520	Buildings	300	567	500
530	Machinery	644	1,034	1,000
550	Other Equipment	94	471	150
	TOTAL 500	$ 1,451	$ 4,864	$ 15,150
	TOTAL EXPENSES	$ 25,265	$ 29,810	$ 42,954

ACCOUNT NO. 5302
RECREATION
HANCOCK GOLF COURSE

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 17,484	$ 16,596	$ 19,770
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 123	$ 121	$ 120
214	Transportation	178	219	180
215	Car Allowance	120	120	120
232	Printing	164	72	100
	TOTAL 200	$ 585	$ 532	$ 520
	MATERIALS & SUPPLIES - 300			
301	Horticultural	295	352	750
323	Electrical	37	41	40
337	Household	23	25	30
340	Ice	82	92	100
355	Office	35	57	40
399	Sundry	37	45	40
	TOTAL 300	$ 509	$ 612	$ 1,000
	FIXED CHARGES - 400			
423	Insurance - Bonding	$ 167	$	$
426	Insurance - Liabilities	147	147	150
	TOTAL 400	$ 314	$ 147	$ 150
	MAINTENANCE - 500			
510	Grounds	$ 1,412	$ 511	$ 1,000
520	Buildings	201	75	70
530	Machinery	604	782	600
550	Other Equipment	11	145	100
	TOTAL 500	$ 2,228	$ 1,513	$ 1,770
	TOTAL EXPENSE	$ 21,120	$ 19,400	$ 23,210

ACCOUNT NO. 5401
RECREATION
COMMUNITY CENTERS & PLAYGROUNDS

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 39,972	$ 42,683	$ 49,931
	OTHER SERVICES - 200			
209	Sundry	$ 938	$ 1,231	$ 1,450
212	Tel. & Tel.	8*		
215	Car Allowance	718	635	750
232	Printing	192	280	250
282	Band Concert	3,100	3,100	
	TOTAL 200	$ 4,940	$ 5,246	$ 2,450
	MATERIALS & SUPPLIES - 300			
314	Chemical	$ 406	$ 532	$ 500
323	Electrical	674	773	750
362	Photographs	1		
364	Playground	2,031	2,123	2,500
399	Sundry	419	473	300
	TOTAL 300	$ 3,531	$ 3,901	$ 4,050
	FIXED CHARGES - 400			
414	Rent - Public Address	$ 263	$ 293	$ 300
	MAINTENANCE - 500			
510	Grounds	$ 2,636	$ 3,088	$ 3,000
520	Buildings	735	493	400
530	Machinery	949	954	1,000
550	Other Equipment	1,158	2,885	1,800
	TOTAL 500	$ 5,478	$ 7,420	$ 6,200
	TOTAL EXPENSE	$ 54,184	$ 59,543	$ 62,931

*Denotes Deduction

ACCOUNT NO. 5402
RECREATION
ATHLETICS

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 6,166	$ 6,742	$ 7,560
	OTHER SERVICES - 200			
209	Sundry	$ 7,306	$ 6,213	$ 7,000
211	Postage		22	20
212	Tel. & Tel.	23	9	20
215	Car Allowance	300	390	400
232	Printing	93	152	120
242	Fuel, Gas	15	14	
	TOTAL 200	$ 7,737	$ 6,800	$ 7,560
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 408	$ 410	$ 600
355	Office	2		
368	Recreational	915	679	700
	TOTAL 300	$ 1,325	$ 1,089	$ 1,300
	MAINTENANCE - 500			
510	Grounds	$ 577	$ 503	$ 550
520	Buildings	2	2	150
530	Machinery	144		50
550	Other Equipment	10	23	50
	TOTAL 500	$ 733	$ 528	$ 800
	TOTAL EXPENSE	$ 15,961	$ 15,159	$ 17,220

ACCOUNT NO. 5403
RECREATION
AUSTIN ATHLETIC CLUB

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 10,685	$ 11,933	$ 15,650
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 101	$ 103	$ 100
215	Car Allowance	90	238	300
232	Printing	52	172	60
242	Fuel, Gas	279	368	300
251	Laundry	7	11	10
	TOTAL 200	$ 529	$ 892	$ 770
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 46	$ 42	$ 30
337	Household	111	158	110
355	Office	15	30	20
364	Playground	185	46	
368	Recreational	109	171	270
399	Sundry	6	1	20
	TOTAL 300	$ 472	$ 448	$ 450
	MAINTENANCE - 500			
510	Grounds	$ 70	$ 25	$ 100
520	Buildings	417	135	250
530	Machinery	405	157	200
540	Office Equipment	31	13	50
550	Other Equipment	123	66	80
	TOTAL 500	$ 1,046	$ 396	$ 680
	TOTAL EXPENSE	$ 12,732	$ 13,669	$ 17,550

ACCOUNT NO. 5404
RECREATION
COLISEUM

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 4,911	$ 6,063	$ 6,430
	OTHER SERVICES - 200			
212	Tel. & Tel.	$	$ 48	$ 100
232	Printing		24	
242	Fuel, Gas	1,226	1,341	1,200
251	Laundry	9	45	100
	TOTAL 200	$ 1,235	$ 1,458	$ 1,400
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 71	$ 155	$ 200
336	Hardware	18		30
337	Household	156	121	150
399	Sundry	120	21	150
	TOTAL 300	$ 365	$ 297	$ 530
	MAINTENANCE - 500			
510	Grounds	$ 91	$ 105	$ 100
520	Buildings	2,198	877	850
530	Equipment	1,356	2,041	1,200
550	Other Equipment	99	254	200
	TOTAL 500	$ 3,744	$ 3,277	$ 2,350
	TOTAL EXPENSE	$ 10,255	$ 11,095	$ 10,710

ACCOUNT NO. 5405
RECREATION
CASWELL TENNIS CENTER

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 4,506	$ 5,075	$ 5,172
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 8	$ 20	$ 120
215	Car Allowance			120
232	Printing	27	36	40
242	Fuel, Gas		11	30
	TOTAL 200	$ 35	$ 67	$ 310
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 1	$ 4	$ 10
336	Hardware			10
337	Household	57	24	40
355	Office			10
364	Playground	196	287	300
399	Sundry	11		10
	TOTAL 300	$ 265	$ 315	$ 380
	MAINTENANCE - 500			
510	Grounds	$ 147	$ 178	$ 200
520	Buildings	141	4	100
550	Other Equipment	41	2	50
	TOTAL 500	$ 329	$ 184	$ 350
	TOTAL EXPENSE	$ 5,135	$ 5,641	$ 6,212

ACCOUNT NO. 5406
RECREATION
HANCOCK COMMUNITY CENTER

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 7,033	$ 10,353	$ 11,622
	OTHER SERVICES - 200			
212	Tel. & Tel.	$ 57	$ 93	$ 100
215	Car Allowance	150	216	180
232	Printing	86	136	75
242	Fuel, Gas	312	253	380
	TOTAL 200	$ 605	$ 698	$ 735
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 39	$ 23	$ 50
337	Household	83	64	100
355	Office	3		10
364	Playground	73		
368	Recreation	36	156	200
399	Sundry	29	4	25
	TOTAL - 300	$ 263	$ 247	$ 385
	MAINTENANCE - 500			
520	Buildings	$ 1,570	$ 82	$ 200
530	Machinery	978	172	300
550	Other Equipment	508	317	300
	TOTAL 500	$ 3,056	$ 571	$ 800
	TOTAL EXPENSE	$ 10,957	$ 11,869	$ 13,542

ACCOUNT NO. 5501
RECREATION
COLORED ACTIVITIES

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 11,731	$ 13,401	$ 14,682
	OTHER SERVICES - 200			
209	Sundry	$ 146	$ 259	$ 180
212	Tel. & Tel.	209	246	200
215	Car Allowance	240	240	300
242	Fuel, Gas	330	465	350
	TOTAL 200	$ 925	$ 1,210	$ 1,030
	MATERIALS & SUPPLIES - 300			
323	Electrical	$ 393	$ 236	$ 400
336	Hardware	5		20
337	Household	164	82	100
364	Playground	281	204	300
399	Sundry	84	15	80
	TOTAL 300	$ 927	$ 537	$ 900
	FIXED CHARGES - 400			
414	Rent - Public Address	$ 118	$ 109	$ 120
	MAINTENANCE - 500			
510	Grounds	$ 641	$ 315	$ 550
520	Buildings	2,528	128	180
530	Machinery	195	47	100
540	Office Equipment	9		10
550	Other Equipment	131	71	500
	TOTAL 500	$ 3,504	$ 561	$ 1,340
	TOTAL EXPENSE	$ 17,205	$ 15,818	$ 18,072

ACCOUNT NO. 5502
RECREATION
LAKE AUSTIN MUNICIPAL PARK

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 1,635	$ 1,800	$ 3,100
	OTHER SERVICES - 200			
212	Tel. & Tel.	$	$ 65	$ 70
214	Transportation	227	180	200
	TOTAL 200	$ 227	$ 245	$ 270
	MATERIALS & SUPPLIES - 300			
337	Household	$ 8	$ 4	$ 30
368	Recreation			20
399	Sundry	9	5	50
	TOTAL 300	$ 17	$ 9	$ 100
	MAINTENANCE - 500			
510	Grounds	$ 488	$ 478	$ 500
520	Buildings	393	29	175
530	Machinery	288	117	250
550	Other Equipment	88	140	75
	TOTAL 500	$ 1,257	$ 764	$ 1,000
	TOTAL EXPENSES	$ 3,136	$ 2,818	$ 4,470

ACCOUNT NO. 5601
RECREATION
MUSIC

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 7,882	$ 7,572	$ 1,580
	OTHER SERVICES - 200			
209	Sundry	$ 2	$	$ 70
211	Postage	205	211	200
212	Tel. & Tel.	247	378	400
232	Printing	121	159	200
282A	Band Concerts			3,780
282B	Symphony			~~6,850~~ 11,500
	TOTAL 200	$ 575	$ 748	$ ~~11,500~~ 16,150
	MATERIALS & SUPPLIES - 300			
352	Musical	$	$	$ 100
355	Office	79	2	200
399	Sundry	1	3	100
	TOTAL 300	$ 80	$ 5	$ 400
	MAINTENANCE - 500			
540	Office Equipment	$ 23	$ 19	$
550	Other Equipment	35	225	250
	TOTAL 500	$ 58	$ 244	$ 250
	TOTAL EXPENSE	$ 8,595	$ 8,569	$ ~~13,730~~ 18,380

Pencilled Figures are corrections. See page 58 of Minute Book 28.

ACCOUNT NO. 5701
RECREATION
MUSEUM

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 4,235	$ 4,730	$ 4,956
	OTHER SERVICES - 200			
209	Sundry	$ 30	$	$ 10
212	Tel. & Tel.	142	125	100
242	Fuel, Gas	73	76	100
	TOTAL 200	$ 245	$ 201	$ 210
	MATERIALS & SUPPLIES - 300			
399	Sundry	$ 8	$ 2	$ 20
	MAINTENANCE - 500			
510	Grounds	$	$	$ 20
520	Buildings	461	4	200
530	Machinery	1	7	10
550	Other Equipment	3		
	TOTAL 500	$ 465	$ 11	$ 230
	TOTAL EXPENSE	$ 4,953	$ 4,944	$ 5,416

ACCOUNT NO. 5801
RECREATION
CAPITAL OUTLAY

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	CAPITAL OUTLAY - 900			
913	Improvements to Grounds	$	$ 5,150	$ 25,595
921	Buildings	93	6,484	
931	Motored Equipment		3,226	4,183
941	Office Equipment			310
951	Other Equipment	11,238	8,236	6,145
	TOTAL OUTLAY	$ 11,331	$ 23,096	$ 36,233

ACCOUNT NO. 5901
RECREATION
MAINTENANCE WORK SHOP

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 15,905	$ 19,207	$ 20,190
	OTHER SERVICES - 200			
214	Transportation	$ 1,590	$ 1,395	$ 1,300
	MATERIALS & SUPPLIES - 300			
399	Sundry	$ 36	$ 35	$ 80
	MAINTENANCE - 500			
520	Buildings	$	$ 12	$ 80
530	Machinery	54	32	100
550	Other Equipment	7	2	20
	TOTAL 500	$ 61	$ 46	$ 200
	TOTAL EXPENSE	$ 17,592	$ 20,683	$ 21,770

LIBRARIES
SUMMARY
OPERATING

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
MAIN LIBRARY:			
Personal Services	$ 35,874	$ 45,628	$ 55,073
Other Current Expenses	23,999	27,205	31,225
TOTAL	$ 59,873	$ 72,833	$ 86,298
BRANCH LIBRARY:			
Personal Services	$ 5,575	$ 6,639	$ 7,868
Other Current Expenses	2,190	2,067	3,775
TOTAL	$ 7,765	$ 8,706	$ 11,643
TOTAL EXPENSES	$ 67,638	$ 81,539	$ 97,941
SUMMARY:			
Personal Services	$ 41,449	$ 52,267	$ 62,941
Other Current Expenses	26,189	29,272	35,000
TOTAL EXPENSES	$ 67,638	$ 81,539	$ 97,941

CAPITAL OUTLAY

	1950	1951	1952
Main Library	$ 1,429	$ 5,686	$ 5,000
Branch Library	123	303	1,350
TOTAL OUTLAY	$ 1,552	$ 5,989	$ 6,350
GRAND TOTAL	$ 69,190	$ 87,528	$ 104,291

COMBINED TOTAL

	1950	1951	1952
TOTAL EXPENSES	$ 67,638	$ 81,539	$ 97,941
TOTAL OUTLAY	1,552	5,989	6,350
GRAND TOTAL	$ 69,190	$ 87,528	$ 104,291

ACCOUNT NO. 6101
LIBRARIES
MAIN LIBRARY
PERSONAL SERVICES

		RATE MIN.	MAX.		PROPOSED 1952
1	Librarian	$	$	350	$ 4,200
1	Librarian - County			250	3,000
1	Librarian - Reference			241	2,892
1	Librarian - Childrens			241	2,892
1	Librarian - Circulation			241	2,892
1	Assistant Librarian & Catloger			269	3,228
1	Cataloger Assistant			162	1,944
	Assistant Cataloger - P.T.			104	1,248
1	Librarian - Extension			162	1,944
1	Assistant Reference Librarian			187	2,244
	Assistant Reference Librarian P.T.			102	1,224
1	Supervisor of Processing			197	2,364
1	Assistant Supervisor of Processing			157	1,884
1	Bookmobile Driver			187	2,244
1	Loan Desk Assistant & Records Clerk			168	2,016
	Loan Desk Assistants - P.T.				
	6 Senior Assistants		.90	107	5,904
	3 Loan Desk Ass't. Junior Grade			.70	2,201
2	Janitors				
	1 Janitor - Main			167	2,004
	1 Janitor - Messenger			159	1,908
	Pages			.50	2,500
1	Ass't. to County Librarian			187	2,244
	Extra Help				2,000
	Merit Increase				96
16	TOTAL PERSONAL SERVICES				$ 55,073

ACCOUNT NO. 6101
LIBRARIES
MAIN LIBRARY

		EXPENDED ACTUAL 1950	1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 35,874	$ 45,628	$ 55,073
	OTHER SERVICES - 200			
211	Postage	$ 313	427	900
212	Tel. and Tel.	298	527	550
213	Traveling	233	213	250
214	Transportation	1,091	1,058	1,800
215	Car Allowance	360	360	720
232	Printing	1,942	1,345	2,000
242	Fuel, Gas	473	566	500
251	Laundry	18	18	30
	TOTAL - 200	$ 4,728	$ 4,514	$ 6,750
	MATERIALS & SUPPLIES - 300			
309	Books	$ 15,054	$ 18,095	$ 20,000
337	Household	343	243	300
355	Office	640	1,180	1,800
361	Periodicals	677	1,385	700
399	Sundry	266	246	200
	TOTAL - 300	$ 16,980	$ 21,149	$ 23,000
	FIXED CHARGES - 400			
411	Subscriptions & Dues	$ 278	$ 195	$ 175
	MAINTENANCE - 500			
520	Buildings	$ 547	$ 481	$ 500
530	Machinery	1,466	866	800
	TOTAL - 500	$ 2,013	$ 1,347	$ 1,300
	TOTAL EXPENSES	$ 59,873	$ 72,833	$ 86,298
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 1,143	$ 1,959	$ 4,500
951	Other Equipment	286	3,727	500
	TOTAL OUTLAY	$ 1,429	$ 5,686	$ 5,000
	GRAND TOTAL	$ 61,302	$ 78,519	$ 91,298

ACCOUNT NO. 6102
LIBRARIES
BRANCH LIBRARY
PERSONAL SERVICES

		RATE MIN.	MAX.		PROPOSED 1952
1	Supervisor	$	$	197	$ 2,364
1	Library Aide			147	1,764
1	Janitor			140	1,680
1	Loan Desk Assistant - Senior Grade			.65	1,500
	Extra Help				500
	Merit Increase				60
4					$ 7,868

ACCOUNT NO. 6102
LIBRARIES
BRANCH LIBRARY

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 5,575	$ 6,639	$ 7,868
	OTHER SERVICES - 200			
211	Postage	6	6	25
212	Tel. & Tel.	99	99	100
215	Car Allowance			120
232	Printing			200
242	Fuel, Gas	57	28	75
	TOTAL - 200	$ 162	$ 133	$ 520
	MATERIALS & SUPPLIES - 300			
309	Books	$ 1,390	$ 1,415	$ 2,500
337	Household		17	100
355	Office		43	200
361	Periodicals	100	346	150
	TOTAL-300	$ 1,490	$ 1,821	$ 2,950
	FIXED CHARGES - 400			
441	Subscriptions & Dues	$	$	$ 5
	MAINTENANCE - 500			
510	Grounds	$ 198	$ 17	$ 200
520	Buildings	282	71	100
550	Other Equipment	58	25	
	TOTAL - 500	$ 538	$ 113	$ 300
	TOTAL EXPENSES	$ 7,765	$ 8,706	$ 11,643
	CAPITAL OUTLAY - 900			
941	Office Equipment	$ 123	$ 303	$ 900
951	Other Equipment			450
	TOTAL OUTLAY	$ 123	$ 303	$ 1,350
	GRAND TOTAL	$ 7,888	$ 9,009	$ 12,993

CLEARING ACCOUNTS
SUMMARY
OPERATING

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
BUILDINGS & GROUNDS:			
Personal Services	$ 20,789	$ 20,538	$ 27,163
Other Current Expenses	27,541	19,072	35,337
	$ 48,330	$ 39,610	$ 62,500
Deduct: Charges Distributed to other Divisions	$ 48,330	$	$
TOTAL	$	$ 39,610	$ 62,500
OFFICE SUPPLY SHOP:			
Personal Services	$ 4,732	$ 6,345	$ 8,458
Deduct: Charges Distributed to other Divisions	$ 4,732	$ 6,345	$ 8,458
TOTAL	$	$	$
AUTO REPAIR SHOP:			
Personal Services	$ 29,281	$ 31,686	$ 39,901
Other Current Expenses	3,167	7,771	6,900
	$ 32,448	$ 39,457	$ 46,801
Deduct: Charges Distributed to other Divisions	$ 32,448	$ 39,457	$ 46,801
TOTAL	$	$	$
SUMMARY			
Personal Services	$ 54,802	$ 58,569	$ 75,522
Other Current Expenses	30,708	26,843	42,237
	$ 85,510	$ 85,412	$ 117,759
Deduct: Charges Distributed to other Divisions	$ 85,510	$ 45,802	$ 55,259
TOTAL EXPENSES	$	$ 39,610	$ 62,500
CAPITAL OUTLAY			
Buildings & Grounds	$	$ 1,182	$
Office Supply Shop		4,413	650
Auto Repair Shop	165	1,793	1,500
TOTAL OUTLAY	$ 165	$ 7,388	$ 2,150
COMBINED TOTAL			
Total Expenses	$	$ 39,610	$ 62,500
Total Outlay	165	7,388	2,150
GRAND TOTAL	$ 165	$ 46,998	$ 64,650

ACCOUNT NO. 9001
CLEARING ACCOUNTS
BUILDINGS & GROUNDS
PERSONAL SERVICES

		RATE MIN.	RATE MAX.	PROPOSED 1952
1	Landscape Architect (1/3 time)	$	$ 390	$ 2,340
1	Foreman - Carpenter		275	3,300
1	Carpenter & Furniture Repair		220	2,640
3	Carpenters	225	230	8,220
2	Painters			
	1 Senior Painter		220	2,640
	1 Junior Painter		200	2,400
1	Clerk		.85	1,989
1	Carpehter Helper		.79	1,849
1	Laborer		.75	1,755
	Merit Increase			30
11	TOTAL PERSONAL SERVICES			$ 27,163

ACCOUNT NO. 9001
CLEARING ACCOUNTS
BUILDINGS & GROUNDS

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 20,789	$ 20,538	$ 27,163
	OTHER SERVICES - 200			
214	Transportation	$ 1,323	$ 1,235	$ 2,300
	MATERIALS & SUPPLIES - 300			
313	Cement	$ 179	$ 174	$ 437
336	Hardware	437	326	600
348	Lumber	4,153	2,508	4,000
359	Paint	2,488	3,640	3,200
371	Sand	31		
399	Sundry	18,803	11,173	24,000
	TOTAL 300	$ 26,091	$ 17,821	$ 32,237
	MAINTENANCE - 500			
520	Buildings & Structures	$ 127	$ 16	$ 800
	TOTAL EXPENSES	$ 48,330	$ 39,610	$ 62,500
	CAPITAL OUTLAY - 900			
931	Motored Equipment	$	$ 1,182	$
	GRAND TOTAL	$ 48,330	$ 40,792	$ 62,500
	DEDUCT: Chages Distributed to Other Divisions	48,330		
		$	$ 40,792	$ 62,500

ACCOUNT NO. 9002
CLEARING ACCOUNT
OFFICE SUPPLY SHOP

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 4,732	$ 6,345	$ 8,458
	CAPITAL OUTLAY - 900			
941	Office Equipment	$	$ 4,413	$ 650
	GRAND TOTAL	$ 4,732	$ 10,758	$ 9,108
	DEDUCT: Charges Distributed to Other Divisions	4,732	6,345	8,458
		$	$ 4,413	$ 650

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Operator	$	$ 279	$ 3,348
1	Asst. Operator		229	2,748
1	Mimeograph Operator		184	2,208
	Merit Increase			154
3	TOTAL PERSONAL SERVICES			$ 8,458

ACCOUNT NO. 9003
CLEARING ACCOUNT
AUTO REPAIR SHOP

		EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
	PERSONAL SERVICES - 100			
101	Salaries & Wages	$ 29,281	$ 31,686	$ 39,901
	OTHER SERVICES - 200			
214	Transportation	$ 671	$ 821	$ 1,000
271	Sundry	394	632	400
	TOTAL 200	$ 1,065	$ 1,453	$ 1,400
	MATERIALS & SUPPLIES - 300			
337	Household	$ 490	$ 580	$ 400
356	Oxygen	65	77	100
399	Sundry	1,547	5,661	5,000
	TOTAL - 300	$ 2,102	$ 6,318	$ 5,500
	TOTAL EXPENSES	$ 32,448	$ 39,457	$ 46,801
	CAPITAL OUTLAY - 900			
951	Other Equipment	$ 165	$ 1,793	$ 1,500
	GRAND TOTAL	$ 32,613	$ 41,250	$ 48,301
	DEDUCT: Charges Distributed to other Divisions	32,448	39,457	46,801
		$ 165	$ 1,793	$ 1,500

PERSONAL SERVICES

		RATE MIN.	RATE MAX.	AMOUNT
1	Foreman	$	$ 330	$ 3,960
1	Storeroom Clerk & Partsman		205	2,460
11	Mechanics			
	7 Class "A"	210	230	18,600
	1 Class "A" & Welder		225	2,700
	3 Class "C"	175	187	6,504
1	Mechanic's Helper		160	1,920
2	Grease Men	.75	.83	3,697
	Merit Increase			60
16	TOTAL PERSONAL SERVICES			$ 39,901

SECTION V

UTILITY FUND

UTILITY FUND
COMPARISON OF ESTIMATED RECEIPTS AND DISBURSEMENTS
FOR THE CALENDAR YEARS 1951 and 1952
WITH ACTUAL RECEIPTS AND DISBURSEMENTS FOR THE YEAR 1950

	ACTUAL 1950	ACTUAL 1951	PROPOSED 1952
NET RESOURCES BROUGHT FORWARD	$ 106,704	$ 161,077	$ 56,927
RECEIPTS:			
Revenue (as per schedule)	$4,925,649	$5,803,571	$6,176,000
Customer's Deposits	32,787	32,860	20,000
Contributions in Aid of Construction	19,950	25,795	
Refundable Contracts - (U.S. Govt.)			206,000
Sub-dividers Deposits	110,442	49,428	
TOTAL RECEIPTS	$5,088,828	$5,911,654	$6,402,000
TOTAL RESOURCES	$5,195,532	$6,072,731	$6,458,927
DISBURSEMENTS:			
OPERATING EXPENSES:			
Electric Utility	$1,153,334	$1,288,710	$1,344,581
Water Utility	370,870	437,176	506,501
Sewer Utility	157,462	169,351	202,950
TOTAL OPERATING EXPENSES	$1,681,666	$1,895,237	$2,054,032
PROPERTY ADDITIONS:			
Electric Utility	$ 701,131	$1,110,992	$ 979,830
Water Utility	404,631	365,249	16,800
Sewer Utility	310,741	26,945	27,700
Central Stores		746	7,520
TOTAL PROPERTY ADDITIONS	$1,416,503	$1,503,932	$1,031,850
OTHER EXPENDITURES:			
Inventories	$ 61,452	$ 157,694	$
Refunds to Sub-dividers	95,604	145,801	220,000
City of Austin General Fund	1,560,000	2,000,000	2,400,000
Revenue Bond Debt Service	219,230	313,140	629,903
TOTAL OTHER EXPENDITURES	$1,936,286	$2,616,635	$3,249,903
TOTAL DISBURSEMENTS	$5,034,455	$6,015,804	$6,335,785
NET AVAILABLE RESOURCES	$ 161,077	$ 56,927	$ 123,142

UTILITY FUND
REVENUE
FOR THE CALENDAR YEARS AS SHOWN

	RECEIVED ACTUAL 1950	RECEIVED ACTUAL 1951	PROPOSED 1952
ELECTRIC UTILITY:			
SALES OF ELECTRIC ENERGY:			
Domestic	$1,205,246	$1,352,011	$1,470,000
Rural	268,527	302,694	330,000
Commercial	1,034,138	1,046,759	1,130,000
Power	863,527	1,048,241	1,130,000
Inter-Departmental	113,051	116,168	152,000
	$3,484,489	$3,865,873	$4,212,000
Public Street Lighting	$ 30,020	$ 30,120	$ 34,000
City of Austin	73,489	76,009	77,000
Austin Public Schools	57,865	64,152	81,000
Non-profit Organizations	4,424	5,123	6,000
TOTAL FREE SERVICE	$ 165,798	$ 175,404	$ 198,000
TOTAL SALES TO ULTIMATE CONSUMER	$3,650,287	$4,041,277	$4,410,000
Sales to Other Electric Utilities	1,536	1,934	
TOTAL SALES ELECTRIC UTILITIES	$3,651,823	$4,043,211	$4,410,000
OTHER ELECTRIC REVENUE:			
Rent from E. Property	$ 23,000	$ 23,000	$ 23,000
Customer's Ferfeited Discount	56,070	59,846	65,000
Miscellaneous Elec. Revenue	1,355	1,726	2,000
TOTAL OTHER ELECTRIC REVENUE	$ 80,425	$ 84,572	$ 90,000
TOTAL OPERATING REVENUE	$3,732,248	$4,127,783	$4,500,000
DEDUCT:			
Allowances, Adjustments & Reserves	214,607	194,670	250,000
NET ELECTRIC UTILITY REVENUE	$3,517,641	$3,933,113	$4,250,000
WATER UTILITY:			
SALES OF WATER:			
Urban	$1,212,118	$1,704,592	$1,780,000
Rural	49,464	77,364	90,000
Inter-departmental	5,542	9,232	10,000
	$1,267,124	$1,791,188	$1,880,000
City of Austin	$ 46,060	$ 62,877	$ 59,000
Austin Public Schools	12,360	16,523	16,000
Non-Profit Organizations	1,455	2,251	3,000
	$ 59,875	$ 81,651	$ 78,000
TOTAL SALES TO ULTIMATE CONSUMER	$1,326,999	$1,872,839	$1,958,000
Sales to Other Water Utilities	11,350	6,625	9,000
TOTAL SALES OF WATER	$1,338,349	$1,879,464	$1,967,000
OTHER WATER REVENUE:			
Tapping Fees	$ 68,703	$ 51,519	$ 30,000
Miscl. Water Revenue	199	793	500
TOTAL OTHER WATER REVENUE	$ 68,902	$ 52,312	$ 30,500
TOTAL OPERATING REVENUE	$1,407,251	$1,931,776	$1,997,500
DEDUCT:			
Allowances, Adjustments & Reserves	93,319	133,916	127,500
NET WATER REVENUE	$1,313,932	$1,797,860	$1,870,000

UTILITY FUND
REVENUE
FOR THE CALENDAR YEARS AS SHOWN

	RECEIVED ACTUAL 1950	RECEIVED ACTUAL 1951	PROPOSED 1952
SEWER UTILITY:			
Sewer Connections	$ 67,308	$ 47,844	$ 30,000
Service & Sundry	1,722	784	2,000
TOTAL SEWER UTILITY	$ 69,030	$ 48,628	$ 32,000
MISCELLANEOUS REVENUE:			
Material & Junk Sales	$ 11,397	$ 9,562	$ 10,000
Interest, Discount, Etc.	13,649	14,408	14,000
TOTAL MISCELLANEOUS	$ 25,046	$ 23,970	$ 24,000
TOTAL UTILITY FUND REVENUE	$4,925,649	$5,803,571	$6,176,000

UTILITY FUND

SUMMARY

	EXPENDED ACTUAL 1950	EXPENDED ACTUAL 1951	PROPOSED 1952
OPERATION AND MAINTENANCE			
Electric Utility	$1,153,334	$1,288,710	$1,344,581
Water Utility	370,870	437,176	506,501
Sewer Utility	157,462	169,351	202,950
TOTAL	$1,681,666	$1,895,237	$2,054,032
CONSTRUCTION WORK IN PROGRESS			
Electric Utility	$ 701,131	$1,110,992	$ 979,830
Water Utility	404,631	365,249	16,800
Sewer Utility	310,741	26,945	27,700
Central Stores			7,520
TOTAL	$1,416,503	$1,503,186	$1,031,850
COMBINED TOTAL			
Electric Utility	$1,854,465	$2,399,702	$2,324,411
Water Utility	775,501	802,425	523,301
Sewer Utility	468,203	196,296	230,650
Central Stores			7,520
TOTAL	$3,098,169	$3,398,423	$3,085,882