ACCOUNT NO. 3300 70
PUBLIC WORKS
SANITATION DIVISION
SUMMARY

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 256,645	$ 347,708	$ 345,000
200	Other Services	50,127	68,940	67,000
300	Materials & Supplies	1,417	2,078	4,560
400	Fixed Charges			1,000
500	Maintenance	2,497	4,920	11,900
	TOTAL EXPENSES	$ 310,686	$ 423,646	$ 429,460
900	Capital Outlay	1,134	1,134	27,000
	TOTAL OUTLAY	$ 1,134	1,134	$ 27,000
	GRAND TOTAL	$ 311,820	$ 424,780	$ 456,460

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
6	Foremen		
	1 General Foreman	1.60	4,006
	1 Mechanic Foreman	1.45	3,631
	3 Foremen	1.42	10,668
	1 Foreman	1.36	3,405
3	Mechanics		
	1 Mechanic Class A	1.31	3,280
	1 Mechanic Class A	1.28	3,205
	1 Mechanic Class B	1.11	2,779
1	Weigher & Timekeeper	1.17	2,930
4	Tractor Operators		
	1 Tractor Operator	1.28	3,205
	1 Tractor Operator	1.22	3,055
	2 Tractor Operators	1.17	5,859
1	Flusher Operator	1.11	2,779

ACCOUNT NO. 3300
PUBLIC WORKS
SANITATION DIVISION
PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
4	Sweeper Operators		
	2 Sweeper Operators	$ 1.12	$ 5,608
	1 Sweeper Operator	1.11	2,779
	1 Sweeper Operator	1.02	2,554
35	Truck Drivers		
	26 Truck Drivers	1.11	72,265
	5 Truck Drivers	1.08	13,522
	2 Truck Drivers	1.04	5,208
	2 Truck Drivers	1.02	5,108
1	Tire Maintenance Man	1.02	2,554
1	Wash & Grease Man	1.08	2,704
1	Wash & Grease Man	1.05	2,629
3	Dump Tender	1.05	7,888
57	Truck Helpers		
	40 Truck Helpers	1.04	104,166
	3 Truck Helpers	1.00	7,512
	5 Truck Helpers	.97	12,144
	5 Truck Helpers	.94	11,769
	4 Truck Helpers	.91	9,115
3	White Wings	1.04	7,812
	Extra Help and Merit Increase		20,861
120			$ 345,000

ACCOUNT NO. 3301
PUBLIC WORKS
SANITATION DIVISION
SUPERVISION

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 7,878	$ 11,731	$ 4,400
200	Other Services	4,513	5,022	1,500
300	Materials & Supplies	10	11	10
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 12,401	$ 16,764	$ 5,910
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 12,401	$ 16,764	$ 5,910

ACCOUNT NO. 3302
PUBLIC WORKS
SANITATION DIVISION
STREET AND ALLEY CLEANING

		- - - - EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 18,171	$ 24,817	$ 36,559
200	Other Services	4,300	6,320	7,500
300	Materials & Supplies	435	661	1,500
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 22,906	$ 31,798	$ 45,559
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 22,906	$ 31,798	$ 45,559

ACCOUNT NO. 3304
PUBLIC WORKS
SANITATION DIVISION
GARBAGE COLLECTION

		- - - EXPENDED - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 216,000	$ 288,337	$ 284,740
200	Other Services	32,890	45,751	46,000
300	Materials & Supplies	40	40	2,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 248,930	$ 334,128	$ 332,740
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 248,930	$ 334,128	$ 332,740

ACCOUNT NO. 3306
PUBLIC WORKS
SANITATION DIVISION
INCINERATOR

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 600	$ 5,255	$ 1,480
200	Other Services	1,400	2,521	500
300	Materials & Supplies	900	1,335	1,000
400	Fixed Charges			
500	Maintenance	2,450	4,323	10,650
	TOTAL EXPENSES	$ 5,350	$ 13,434	$ 13,630
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 5,350	$ 13,434	$ 13,630

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ACCOUNT NO. 3307
PUBLIC WORKS
SANITATION DIVISION
SANITARY FILL

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 13,996	$ 18,094	$ 17,821
200	Other Services	7,024	9,326	11,500
300	Materials & Supplies	32	32	50
400	Fixed Charges			1,000
500	Maintenance	47	70	250
	TOTAL EXPENSES	$ 21,099	$ 27,522	$ 30,621
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 21,099	$ 27,522	$ 30,621

ACCOUNT NO. 3308
PUBLIC WORKS
SANITATION DIVISION
SPECIAL POLIO CLEAN-UP

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			1,000
	TOTAL EXPENSES	$	$	$ 1,000
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$	$	$ 1,000

ACCOUNT NO. 3309
PUBLIC WORKS
SANITATION DIVISION
CAPITAL OUTLAY

		- - - -EXPENDED - - - -		
			ESTIMATED	
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$	$	$
900	Capital Outlay	1,134	1,134	27,000
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 1,134	$ 1,134	$ 27,000

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES

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		- - - EXPENDED - - - 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 61,396	$ 82,125	$ 84,183
200	Other Services	1,355	1,738	1,800
300	Materials & Supplies	682	1,133	940
400	Fixed Charges			
500	Maintenance	3,140	5,958	4,850
	TOTAL EXPENSES	$ 66,573	$ 90,954	$ 91,773
900	Capital Outlay	2,900	3,216	2,500
	TOTAL OUTLAY	$ 2,900	$ 3,216	$ 2,500
	GRAND TOTAL	$ 69,473	$ 94,170	$ 94,273

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Sexton	1.45	3,631
2	Asst. Sextons		
	1 Asst. Sexton	1.22	3,055
	1 Asst. Sexton	1.17	2,930
1	Air Compressor Operator	1.11	2,779
29	Attendants		
	1 Senior Attendant	1.11	2,779
	1 Truck Driver Attendant	1.02	2,554
	27 Attendant Laborers		
	11 Attendant Laborers	1.00	27,544
	1 Attendant Laborer	.97	2,429
	11 Attendant Laborers	.94	25,894
	1 Attendant Laborer	.91	2,279
	3 Attendant Laborers	.84	6,309
	Extra Help and Merit Increase		2,000
33			$ 84,183

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ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS
SUMMARY

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 123,898	$ 167,011	$ 149,120
200	Other Services	15,448	21,014	14,350
300	Materials & Supplies	2,947	3,471	5,200
400	Fixed Charges			
500	Maintenance	2,031	2,648	2,500
	TOTAL EXPENSES	$ 144,324	$ 194,144	$ 171,170
900	Capital Outlay	3,450	3,450	6,750
	TOTAL OUTLAY	$ 3,450	$ 3,450	$ 6,750
	GRAND TOTAL	$ 147,774	$ 197,594	$ 177,920

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Superintendent	$ 1.92	$ 4,510
4	Foremen		
	1 General Foreman	1.71	4,017
	1 Foreman	1.34	3,148
	2 Foremen	1.28	6,014
1	Tree Surgeon	1.31	3,077
1	Nursery Keeper	1.22	2,866
3	Sub-Foremen		
	1 Sub-Foreman	1.17	2,748
	2 Sub-Foremen	1.11	5,214
1	Mechanic Class "B"	1.17	2,748
1	Tractor Blitz Mower Driver	1.17	2,748
15	Truck & Tractor Drivers		
	12 Truck & Tractor Drivers	1.11	31,284
	2 Truck & Tractor Drivers	1.08	5,074
	1 Truck & Tractor Driver	1.02	2,396
2	Tree Surgeon Helpers	1.02	4,792
17	Park Keepers	1.02	40,732
8	Gardeners		
	1 Gardener	.97	2,279
	1 Gardener	.94	2,208
	6 Gardeners (Vacant)	.94	13,248

ACCOUNT NO. 3500
PUBLIC WORKS
GENERAL PARKS
SUMMARY

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
2	Laborers	$ .94	$ 4,416
1	Storekeeper - Clerk (New)	1.08	2,537
	Extra Help & Merit Increase		3,064
57			$ 149,120

ACCOUNT NO. 3501
PUBLIC WORKS
GENERAL PARKS
SUPERVISION

		- - - - EXPENDED - - - - 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 6,860	$ 8,578	$ 11,100
200	Other Services	400	522	900
300	Materials & Supplies	100	164	200
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 7,360	$ 9,264	$ 12,200
900	Capital Outlay			
	GRAND TOTAL	$ 7,360	$ 9,264	$ 12,200

3502
PARKS & PLAYGROUNDS

100	Personal Services	$ 67,657	$ 92,822	$ 95,652
200	Other Services	4,658	6,351	6,200
300	Materials & Supplies	2,125	2,348	2,800
400	Fixed Charges			
500	Maintenance	1,594	1,907	2,000
	TOTAL EXPENSES	$ 76,034	$ 103,428	$ 106,652
900	Capital Outlay			
	GRAND TOTAL	$ 76,034	$ 103,428	$ 106,652

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ACCOUNT NO. 3503
PUBLIC WORKS
GENERAL PARKS

PARKWAYS & ALLEYS

		- - - - EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 34,064	$ 50,260	$ 30,800
200	Other Services	6,490	8,755	5,250
300	Materials & Supplies	400	631	500
400	Fixed Charges			
500	Maintenance	437	741	500
	TOTAL EXPENSES	$ 41,391	$ 60,387	$ 37,050
900	Capital Outlay			
	GRAND TOTAL	$ 41,391	$ 60,387	$ 37,050

3504
SPECIAL POLIO CLEAN-UP

100	Personal Services	$ 15,317	$ 15,351	$ 11,568
200	Other Services	3,900	5,387	2,000
300	Materials & Supplies	322	327	1,700
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 19,539	$ 21,065	$ 15,268
900	Capital Outlay			
	GRAND TOTAL	$ 19,539	$ 21,065	$ 15,268

ACCOUNT NO. 3505
PUBLIC WORKS
GENERAL PARKS

CAPITAL OUTLAY

		- - - - EXPENDED - - - -				
	9 MONTHS 1954		ESTIMATED 1953-54		PROPOSED 1954-55	
100 Personal Services						
200 Other Services						
300 Materials & Supplies						
400 Fixed Charges						
500 Maintenance						
TOTAL EXPENSES						
900 Capital Outlay	$	3,450	$	3,450	$	6,750
GRAND TOTAL	$	3,450	$	3,450	$	6,750

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT

	EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	$ 19,936	$ 27,094	$ 28,668
200 Other Services	685	869	880
300 Materials & Supplies	341	630	640
400 Fixed Charges	304	750	450
500 Maintenance	6,895	17,821	12,150
TOTAL EXPENSES	$ 28,161	$ 47,164	$ 42,788
900 Capital Outlay		343	200
TOTAL OUTLAY	$	$ 343	$ 200
GRAND TOTAL	$ 28,161	$ 47,507	$ 42,988

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Airport Manager	$ 1.77	$ 4,158
1 Asst. Airport Manager	1.28	3,007
6 Service Men:		
5 Service Men	1.11	13,897
1 Service Man	1.02	2,554
1 Porter	.84	2,103
1 Janitor - Part Time	.52	570
Extra Help, Merit Increase & 40 Hour Week		2,379
10		$ 28,668

PUBLIC HEALTH

SUMMARY

	9 MONTHS 1954 (EXPENDED)	ESTIMATED 1953-54 (EXPENDED)	PROPOSED 1954-55
OPERATING EXPENSES			
ıblic Health Office	$ 102,658	$ 140,904	$ 146,933
›spital	1,070,553	1,432,948	1,467,835
. B. Sanatorium	42,145	56,721	59,027
›attoir	167,985	231,159	238,155
TOTAL EXPENSES	$ 1,383,341	$ 1,861,732	$ 1,911,950
CAPITAL OUTLAY			
ıblic Health Office	$ 150	$ 2,792	$ 3,000
›spital	818	1,192	
B. Sanatorium	298	298	400
›attoir		41	500
TOTAL OUTLAY	$ 1,266	$ 4,323	$ 3,900
COMBINED TOTAL			
TAL EXPENSES	$ 1,383,341	$ 1,861,732	$ 1,911,950
TAL OUTLAY	1,266	4,323	3,900
GRAND TOTAL	$ 1,384,607	$ 1,866,055	$ 1,915,850

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICE
SUMMARY

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 77,637	$ 107,090	$ 114,528
200	Other Services	17,854	24,324	24,360
300	Materials & Supplies	1,199	1,633	1,750
400	Fixed Charges	2,848	3,785	3,795
500	Maintenance	3,120	4,072	2,500
	TOTAL EXPENSES	$ 102,658	$ 140,904	$ 146,933
900	Capital Outlay	150	2,792	3,000
	TOTAL OUTLAY	150	2,792	3,000
	GRAND TOTAL	$ 102,808	$ 143,696	$ 149,933

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
6	Administrative - 4101		14,250
10	Child Care - 4102		30,214
3	Clinics - 4103		10,588
13	Sanitation - 4104		43,094
4	Insect & Rodent - 4105		16,382
36			114,528

ACCOUNT NO. 4101
PUBLIC HEALTH
HEALTH OFFICE
ADMINISTRATIVE

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 10,389	$ 15,084	$ 14,250
200	Other Services	3,395	4,686	4,500
300	Materials & Supplies	366	552	500
400	Fixed Charges	2,848	3,785	3,795
500	Maintenance	981	1,180	300
	TOTAL EXPENSES	$ 17,979	$ 25,287	$ 23,345
900	Capital Outlay			
	TOTAL OUTLAY			
	GRAND TOTAL	$ 17,979	$ 25,287	$ 23,345

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Secretary	1.33	3,037
4 Clerks:		
1 Record Clerk	1.08	2,466
1 Record Clerk	1.02	2,329
1 Clerk	.99	2,261
1 Clerk	.96	2,193
1 Janitor	.86	1,964
6		14,250

ACCOUNT NO. 4102
PUBLIC HEALTH
HEALTH OFFICE
CHILD CARE

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 19,023	$ 25,371	$ 30,214
200	Other Services	4,541	5,910	6,000
300	Materials & Supplies	-0-		
400	Fixed Charges	-0-		
500	Maintenance	-0-		
	TOTAL EXPENSES	$ 23,564	$ 31,281	$ 36,214
900	Capital Outlay			
	TOTAL OUTLAY			
	GRAND TOTAL	$ 23,564	$ 31,281	$ 36,214

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
5	Public Health Nurses		
	1 Sr. Public Health Nurse	1.71	3,905
	3 Jr. Public Health Nurses	1.50	10,278
	1 Jr. Public Health Nurse	1.42	3,243
1	Clinic Aide	.98	2,238
1	Secretary	1.04	2,375
1	Stenographer	1.02	2,329
1	Clerk	.96	2,192
1	Sr. Public Health Nurse (New)	1.60	3,654
10			20,214

ACCOUNT NO. 4103
PUBLIC HEALTH
HEALTH OFFICE
CLINICS

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 5,553	$ 8,053	$ 10,588
200	Other Services	5,263	7,280	8,000
300	Materials & Supplies	430	487	550
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 11,246	$ 15,820	$ 19,138
900	Capital Outlay			
	TOTAL OUTLAY			
	GRAND TOTAL	$ 11,246	$ 15,820	$ 19,138

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Jr. Public Health Nurse	$ 1.50	$ 3,426
1	Clinic Nurse	1.45	3,311
1	Home Care Nurse	1.42	3,243
	Janitor-Maid (Part Time)	.79	608
3			10,588

ACCOUNT NO. 4104
PUBLIC HEALTH
HEALTH OFFICE
SANITATION

		- - - -EXPENDED - - - - ESTIMATED		
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 30,269	$ 42,090	$ 43,094
200	Other Services	3,981	5,492	4,960
300	Materials & Supplies	13	37	100
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 34,263	$ 47,619	$ 48.154
900	Capital Outlay			
	TOTAL OUTLAY			
	GRAND TOTAL	$ 34,263	$ 47,619	$ 48,154

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
3	Chief Sanitarians		
	1 Chief Sanitarian	$ 1.71	$ 3,905
	2 Chief Sanitarians	1.65	7,536
8	Sanitarians		
	5 Sanitarians	1.50	17,128
	2 Sanitarians	1.45	6,623
	1 Sanitarian	1.42	3,243
1	Secretary	1.11	2,535
1	Clerk (new)	.93	2,124
13			43,094

ACCOUNT NO. 4105
PUBLIC HEALTH
HEALTH OFFICE
INSECT & RODENT

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 12,403	$ 16,492	$ 16,382
200	Other Services	674	956	900
300	Materials & Supplies	390	557	600
400	Fixed Charges			
500	Maintenance	2,139	2,892	2,200
	TOTAL EXPENSES	$ 15,606	$ 20,897	$ 20,082
900	Capital Outlay			
	TOTAL OUTLAY			
	GRAND TOTAL	$ 15,606	$ 20,897	$ 20,082

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Sanitarian	$ 1.50	$ 3,426
2 Exterminators	1.11	5,070
1 Exterminator	1.08	2,466
2 Exterminators (Part Time)	1.11	2,771
2 Truck Drivers (Seasonal)	.93	2,149
Extra Help & Merit Increase		500
4		16,382

ACCOUNT NO. 4109
PUBLIC HEALTH
HEALTH OFFICE
CAPITAL OUTLAY

		- - - - EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$	$	$
900	Capital Outlay	150	2,792	3,000
	TOTAL OUTLAY	$ 150	$ 2,792	$ 3,000
	GRAND TOTAL	$ 150	$ 2,792	$ 3,000

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
SUMMARY

		- - - -EXPENDED - - - -		
		ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 659,625	$ 884,028	972,550
200	Other Services	143,402	190,872	144,318
300	Materials & Supplies	256,456	340,993	336,520
400	Fixed Charges	4,370	5,719	5,147
500	Maintenance	6,700	11,336	9,300
	TOTAL EXPENSES	$ 1,070,553	$1,432,948	$1,467,835
900	Capital Outlay	818	1,192	
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 1,071,371	$1,434,140	$1,467,835

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
27	4211 - Administrative		$ 77,772
6	4212 - Medical Records		17,199
46	4221 - Dietary		99,396
34	4222 - Housekeeping		77,141
9	4223 - Plant Operations		25,949
16	4224 - Laundry		31,830
12	4231 - Medical Education		24,751
111	4232 - Nursing Service		304,053
15	4241 - X-Ray		39,219
16	4242 - Laboratory		42,350
16	4243 - Operating Room		48,491
5	4244 - Delivery Room		16,742
3	4245 - Anesthesia		15,166
6	4246 - Pharmacy		15,733
9	4247 - Central Supply		20,258
8	4248 - Out-Patient Service		19,553
96	4249 - Nursing Education		56,038
7	4250 - Emergency Room		19,175
2	4251 - Physical Therapist		6,284
5	4252 - Social Service		15,450
449			$ 972,550

ACCOUNT NO. 4211 95
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
ADMINISTRATIVE

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 58,147	$ 79,916	$ 77,772
200	Other Services	13,214	18,529	18,000
300	Materials & Supplies	2,200	3,893	3,000
400	Fixed Charges	600	747	600
500	Maintenance	700	938	800
	TOTAL EXPENSES	$ 74,861	$ 104,023	$ 100,172
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	74,861	104,023	100,172

PERSONAL SERVICES

9-22-54

		SALARY RATE PER HOUR	PROPOSED 1954-55
* 1	Administrator	$ 3.49	$ 8,013
1	Asst. Administrator	2.35	5,396
1	Credit Manager	1.77	4,064
1	Junior Accountant	1.42	3,260
2	Secretaries		
	1 Administrative	1.22	2,801
	1 Personnel	1.04	2,388
1	Purchasing Clerk	.93	2,135
4	Admission Clerks		
	1 Chief	1.36	3,122
	1 Clerk	1.19	2,732
	2 Clerks Trainee	1.02	4,684
1	Insurance Clerk	1.04	2,388
1	Cashier - Jr. Accountant	1.22	2,801
1	Cashier - Bookkeeper	1.04	2,388
4	Clerk-Typists		
	2 Clerk-Typists	.91	4,178
	2 Clerk-Typists	.88	4,040
6	P.B.X. Operators		
	1 Chief Operator	1.07	2,457
	2 Operators, P.T.	1.02	2,970
	1 Operator	.99	2,273
	1 Operator	.96	2,204
	1 Operator P. T.	.93	1,499

ACCOUNT NO. 4211
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
ADMINISTRATIVE
PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Storeroom Clerk	$ 1.28	$ 2,939
2	Night Auditors, P.T.	1.02	4,243
	Merit Increase		1,628
	40 Hour Week (9 Months)		3,169
27			$ 77,772

ACCOUNT NO. 4212
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
MEDICAL RECORDS

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 8,248	$ 10,970	$ 17,199
200	Other Services			
300	Materials & Supplies	150	150	200
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 8,398	$ 11,120	$ 17,399
900	Capital Outlay			
	TOTAL OUTLAY	$		
	GRAND TOTAL	$ 8,398	$ 11,120	$ 17,399

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Record Librarian	$ 1.92	$ 4,393
1	Asst. Record Librarian	1.17	2,677
1	Clerk Typist	.94	2,158
1	Clerk Typist	.88	2,021
2	Medical Secretaries	1.22	5,384
	Merit Increase		566
6			17,199

ACCOUNT NO. 4221
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
DIETARY

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 63,743	$ 84,982	$ 99,396
200	Other Services	529	676	588
300	Materials & Supplies	97,681	130,390	126,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 161,953	$ 216,048	$ 225,984
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 161,953	$ 216,048	$ 225,984

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Director of Dietary Service	$ 1.95	$ 4,477
1	Asst. Dietitian	1.45	3,329
1	Therapeutic Dietitian	1.60	3,674
1	Dietitian - Part Time	1.11	1,274
1	Clerk-Typist	.88	2,020
1	Chef	1.43	3,581
1	Tray Service Supervisor (new)	1.10	2,754
6	Cooks		
	1 Cook	.96	2,404
	2 Cooks (One is Baker)	.89	4,456
	1 Cook	.86	2,153
	2 Cooks	.81	4,056
3	Porters		
	2 Porters	.84	4,206
	1 Porter (One New)	.64	1,603
9	Dish & Pot Washer		
	1 Dish & Pot Washer	.84	2,103
	1 Dish & Pot Washer	.81	2,028
	1 Dish & Pot Washer	.78	1,953
	1 Dish & Pot Washer	.72	1,803
	1 Dish & Pot Washer	.71	1,778
	1 Dish & Pot Washer	.70	1,753
	3 Dish & Pot Washer (One New)	.64	4,808

ACCOUNT NO. 4221
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
DIETARY
PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
6	Waitresses		
	1 Waitress	$ .74	$ 1,853
	3 Waitresses	.73	5,484
	1 Waitress	.72	1,803
	1 Waitress	.67	1,678
14	Diet Maids		
	1 Diet Maid	.76	1,903
	1 Diet Maid	.74	1,853
	2 Diet Maids	.73	3,656
	2 Diet Maids	.72	3,604
	2 Diet Maids	.69	3,456
	1 Diet Maid	.67	1,678
	3 Diet Maids	.66	4,958
	2 Diet Maids	.64	3,204
1	Cashier Part Time	1.02	1,497
	Merit Increase		1,587
	40 Hours for 20 Pay Periods) For 9 Months 44 Hours for 48 Hour Work People)		4,969
46			$ 99,396

ACCOUNT NO. 4222
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
HOUSEKEEPING

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-55	PROPOSED 1954-55
100	Personal Services	$ 59,314	$ 79,341	$ 77,141
200	Other Services	39,973	51,486	6,000
300	Materials & Supplies	8,053	13,503	12,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 107,340	$ 144,330	$ 95,141
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 107,340	$ 144,330	$ 95,141

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Housekeeping Supervisor	$ 1.31	$ 3,008
1	Asst. Housekeeping Supervisor	1.04	2,388
17	Janitors		
	4 Janitors	.96	9,616
	1 Janitor	.94	2,354
	1 Janitor	.93	2,329
	1 Janitor	.90	2,254
	1 Janitor	.87	2,178
	1 Janitor	.85	2,128
	2 Janitors	.82	4,106
	4 Janitors	.79	7,912
	2 Janitors	.76	3,806
14	Maids		
	5 Maids	.85	10,642
	2 Maids	.82	4,106
	6 Maids	.79	11,868
	1 Maid	.76	1,903
1	Driver - Janitor	1.07	2,679
	Merit Increase		905
	44 Hour Week from 48 hours for 9 Months		2,959
34			$ 77,141

ACCOUNT NO. 4223
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PLANT OPERATION

		- - - -EXPENDED - - - -		
		ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 22,302	$ 29,175	$ 25,949
200	Other Services	7,000	9,582	12,000
300	Materials & Supplies	3,960	5,214	3,000
400	Fixed Charges			
500	Maintenance	6,000	10,398	8,500
	TOTAL EXPENSES	$ 39,262	$ 54,369	$ 49,449
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 39,262	$ 54,369	$ 49,449

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Chief Maintenance	$ 1.50	$ 3,744
1	Painter	1.19	2,980
1	Carpenter	1.31	3,280
1	Plumber	1.28	3,205
1	Electrician	1.31	3,280
3	Maintenance Men		
	2 Maintenance Men	1.08	5,408
	1 Maintenance Man	1.04	2,604
1	Elevator Operator P. T.	.76	952
	Merit Increase		496
			$ 25,949

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ACCOUNT NO. 4224
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
LAUNDRY

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$ 31,830
200	Other Services			
300	Materials & Supplies			6,600
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$	$	$ 38,430
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$	$	$ 38,430

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Manager	$ 1.35	$ 3,089
1	Linen Supervisor	1.04	2,380
1	Washman	1.04	2,380
2	Seamstress		
	1 Seamstress	.99	2,266
	1 Seamstress	.97	2,220
2	Folders	.84	3,844
2	Shakeout Workers	.76	3,478
2	Folders	.76	3,478
1	Tumble Operator	.76	1,739
3	Press Operator	.76	5,217
1	Porter	.76	1,739
16			31,830

ACCOUNT NO. 4231
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
MEDICAL EDUCATION

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 18,785	$ 27,684	$ 24,751
200	Other Services		250	
300	Materials & Supplies	800	886	800
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 19,585	$ 28,820	$ 25,551
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 19,585	$ 28,820	$ 25,551

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Chief Resident Physician	$ 1.57	$ 3,605
1	Obstertrics Resident Physician	1.31	3,008
10	Interns	.79	18,138
12			$ 24,751

ACCOUNT NO. 4232
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
NURSING SERVICE

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 221,462	$ 291,397	$ 304,053
200	Other Services	3,800	7,638	3,800
300	Materials & Supplies	180	182	180
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 225,442	$ 299,217	$ 308,033
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 225,442	$ 299,217	$ 308,033

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Director of Nursing Service	$ 2.09	$ 4,799
8	Supervisors		
	3 Supervisors	1.71	11,778
	2 Supervisors	1.60	7,347
	3 Supervisors	1.50	10,332
1	Instructor	1.82	4,179
6	Head Nurses		
	1 Head Nurse	1.50	3,444
	2 Head Nurses	1.45	6,658
	2 Head Nurses	1.42	6,521
	1 Head Nurse	1.36	3,122
28	General Duty Nurses		
	3 General Duty Nurses	1.34	9,230
	12 General Duty Nurses	1.31	36,093
	12 General Duty Nurses	1.28	35,267
	1 General Duty Nurse	1.22	2,801
12	Ward Clerks		
	2 Ward Clerks	.99	4,546
	6 Ward Clerks	.96	13,225
	3 Ward Clerks	.93	6,406
	1 Ward Clerk	1.02	2,342
1	Secretary	1.02	2,342
6	Vocational Nurses	.84	11,572

ACCOUNT NO. 4232
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
NURSING SERVICE
PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
9 Orderlies		
1 Orderly	$ 1.02	$ 2,342
1 Orderly	.97	2,227
5 Orderlies	.91	10,447
2 Orderlies	.88	4,041
34 Vocational Nurses		
4 Vocational Nurses	.91	8,357
15 Vocational Nurses	.88	30,307
10 Vocational Nurses	.84	19,286
5 Vocational Nurses	.81	9,299
4 Nurse Aids	.79	7,255
1 Messenger	.91	2,089
Merit Increase		2,769
40 Hour Week from 44) for 9 Months 44 Hour Week from 48)		23,630
111		$ 304,053

ACCOUNT NO. 4241
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
X-RAY

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 20,885	$ 28,439	$ 39,219
200	Other Services	26,448	35,572	38,000
300	Materials & Supplies	13,869	18,181	18,000
400	Fixed Charges	2,600	3,465	2,820
500	Maintenance			
	TOTAL EXPENSES	$ 63,802	$ 85,657	$ 98,039
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 63,802	$ 85,657	$ 98,039

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Resident Physician	$ 1.31	$ 3,008
1	Chief Technician	1.77	4,064
5	Technicians, Registered		
	2 Technicians, Registered	1.22	5,602
	3 Technicians, Night		
	1 Technician	1.34	2,728
	2 Technicians	1.11	4,520
4	Technician Trainees		
	2 Technician Trainees, 2nd Year	1.02	4,684
	2 Technician Trainees, 1st Year	.46	2,112
1	Medical Secretary	1.46	3,123
1	Medical Secretary Trainee	.93	2,135
1	Darkroom Technician	.99	2,273
1	Orderly	.96	2,403
	Merit Increase		621
	40 Hour Week for 9 Months		1,946
15			$ 39,219

ACCOUNT NO. 4242
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
LABORATORY

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 30,120	$ 40,960	$ 42,350
200	Other Services	39,961	51,379	50,000
300	Materials & Supplies	13,272	17,092	17,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 83,353	$ 109,431	$ 109,350
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 83,353	$ 109,431	$ 109,350

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Associate Director	$ 2.17	$ 4,982
5	Registered Technologist		
	3 Technologist	1.60	11,020
	2 Technologist	1.50	6,888
4	Non-registered Technologist		
	1 Technologist	.95	2,181
	1 Technologist	.93	2,135
	1 Technologist	.84	1,929
	1 Technologist	.81	1,860
4	Technoligist Trainee	.46	4,224
1	Clerk Typist	.90	2,066
1	Maid	.79	1,978
	Merit Increase		386
	40 hour week for 9 months		2,701
16			$ 42,350