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CITY OF AUSTIN, TEXAS

BUDGET

For the Year 1947

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adopting budget

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SECTION I
LETTER OF TRANSMITTAL

CITY COUNCIL

TOM MILLER

Mayor

OSWALD G. WOLF

Mayor Pro Tem

E. C. BARTHOLOMEW

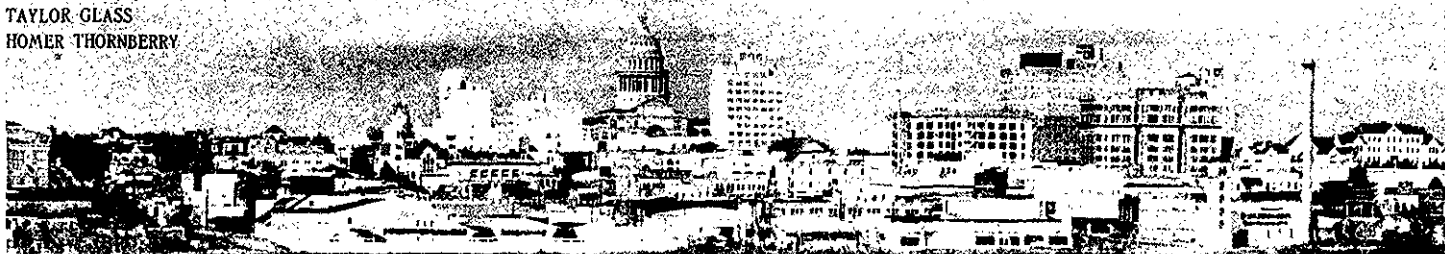
TAYLOR GLASS

HOMER THORNBERRY

CITY OF AUSTIN

FOUNDED BY CONGRESS, REPUBLIC OF TEXAS, 1839

GUITON MORGAN, City Manager



The Honorable Mayor and
Members of the City Council
Austin, Texas

Gentlemen:

Submitted herewith for your consideration is the Budget for the City of Austin for the fiscal year beginning January 1, 1947. Tentative Budget papers were filed with the City Clerk on November 21, 1946. Final copies for the City Council, Departments of the City and for general use are now available.

In preparing this 1947 Budget for the City Council's approval, it has been necessary to make a more exacting analysis of the City's financial structure than at any time in many years. It has also been necessary to review to some extent the financial relationship with the school system as the City government proper is furnishing money and services for school operating costs and for school bond payments amounting to almost \$400,000 annually. Both the City and the schools are under the same overall tax structure; and this is now inadequate.

It is a charter responsibility of the City Manager to advise the City Council of the condition of the City's finances. The analyses contained herein are intended as factual statements upon which policy determinations may be made. No recommendations above the total of funds available can be submitted. The requests of the departments were reduced a total of \$2,500,000 in order to submit a balanced budget. Cuts ranging from \$5.00 to \$400,000 were made to do this. The recommendations made represent the best judgment of the City Manager and of the various departments. Many desirable and needed improvements have been eliminated.

In the final analysis it is up to the people of Austin as to what public improvements are to be made. In the face of continually rising costs with tax rates the same as before the war except for the schools and for bond payments, and with pre-war utility rates, the City's dollar simply will not buy the required labor and materials needed. Added to this situation is the

fact that Austin is growing at a rate never before experienced which is creating very heavy demands for the expansion of all services of the City. Balances accumulated during the war when work could not be done and when private construction was negligible have made it possible to go through 1946 without a deficit. Shortages of materials prevented many jobs from being done; but at that, as much was done as the City had money to pay for.

The 1947 Budget will meet the basic needs by issuing \$4,000,000 of bonds. This amount probably will not be possible in 1948. In the election of May, 1946, \$18,173,000 of bonds were authorized. These bonds can only be issued in accordance with ability to pay. Two issues, the schools and the hospital, amount to \$10,146,000 or 56% of the total, leaving only \$8,027,000 for all other City purposes. This bond money will not meet all the financial needs of Austin, nor will it provide for more than a part of the street, bridge, water, electric, sewer, fire, police, recreation, airport, storm sewer, drainage and other improvements which this City will need in the next decade. During 1947 and in time to be effective during 1948, certain basic decisions will have to be made regarding the finances of the City. It is not within the scope of this budget to do more than meet minimum requirements for 1947 and point out the basic factors relating to income for 1948 and the next few years. Possibly after three or four years, when the accumulated needs of the war years have been met, when building has slowed to a normal yearly growth and service demands on the city have been reasonable met, the financial situation will ease up. At present Austin is operating under post war prices and post war requirements on a pre-war financial basis, and the two simply can not be made to add up to the same figure.

Section I of the budget consists of this letter and exhibits.

Section II is a combined statement of receipts, disbursements, and balances of all funds except schools, for the years 1946 and 1947.

Section III covers all general fund operations showing receipts, disbursements and balances and itemized appropriations by departments including recommended bond fund construction projects.

Section IV includes all utility fund operations showing receipts, disbursements and balances and recommended bond construction jobs.

Section V is a statement of the Interest and Sinking Fund showing receipts, disbursements and balances, a statement of all general obligation bonds, amount, date and purpose of original issue and amount now outstanding.

Section VI shows independently of all other funds the recommended bond construction projects to be financed by the sale of bonds authorized by the election of May, 1946. Each job is described with the estimated amount of money required for it. The amounts and jobs are listed also under the respective departmental budgets, but are specifically scheduled by purposes as voted.

As recommended the Budget provides appropriations for operating costs from current income and for capital improvements partially from current income by largely from the sale of \$4,000,000 of the bonds authorized by the election of May, 1946.

Attached to this letter are four exhibits: (A) A summary of State laws and City Charter provisions regulating the preparation and adoption of the Annual Budget; (B) An opinion by the City Attorney relative to the expenditure of bond funds; (C) A summary of authority for the collection of gross receipts and franchise taxes; (D) A letter from the President of the Austin School

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Board outlining a need for the issuance of \$1,250,000 of School Bonds early in 1947.

The \$4,000,000 bond issue is recommended as being about the maximum amount that can be issued in 1947. This will make available \$2,750,000 in bond funds for City construction jobs. To be able to meet the interest and principal payments on this amount in addition to the requirements for present outstanding bonds the basis for retirement has been computed on thirty (30) year serial bonds, interest payable semi-annually and principal payments to be on an annual basis starting three (3) years after date of issue. Interest for an average period of nine (9) months has been assumed as the interest and sinking fund requirements for 1947. Except for bond funds and direct cost to the City for the School System, the budget figures do not include school taxes. Seventy (70) cents of the 1946 tax rate of \$2.50 (which covers taxes collectable in 1947) are for the public schools. The 1947 school tax collections payable throughout the year to the school board as collected are estimated to be \$568,000 including penalties and interest on delinquent taxes.

The budget also includes the following amounts to be paid the schools or expenses incurred on behalf of the Schools and shown where applicable in the departmental appropriations:

To the Public Schools from Water and Light Funds	\$175,000.00
Pro rata cost of assessing and collecting school taxes	24,900.00
Free water and light (By reduction in City revenue)	30,000.00
Interest and principal payments on school Bonds including the Zilker Park notes	147,271.25
Interest during 1947 on proposed \$1,250,000 school bond issue	16,400.00
Total costs	\$393,571.25

TOTAL BUILDING PERMITS BY YEARS

	<u>1942</u>	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>
Residences-Apartments	\$621,068	\$ 77,954	\$201,372	\$2,108,466	\$14,545,826
Commercial Buildings	196,171	23,515	69,099	1,107,607	2,469,200
Public (Federal-State-City)	169,683	68,415	69,938	4,950	1,642,720
Total	\$986,922	\$169,884	\$340,409	\$3,221,023	\$18,657,746

TOTAL UTILITY ACCOUNTS BY YEARS

	<u>1942</u>	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>
Electric customers	23,110	23,788	24,528	25,467	28,172
Water Customers	21,734	22,163	22,837	23,450	25,311
Gas Customers	18,908	19,859	20,431	21,057	22,579

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The above figures clearly show the rate at which Austin is growing. Building construction permit values for 1946 are nearly six times the amount for 1945 and fifty-five times 1944. The number of electric customers at the close of 1946 shows a 11% increase over 1945. This increase in demand for utility services will continue as construction is completed on dwelling units. The \$1,643,000 of public construction for 1946 consists largely of veterans' housing by the Federal and City Governments and by the University of Texas. The demands on every department of the City are increasing proportionately with the growth of Austin. The principal work by the City Government in 1947 as in 1946 (except for the required cost of operating expenses) will be to construct water, electric, sewer and street facilities to keep pace with this growth. This work is specifically covered in the several sections of the Budget.

COMPARISON OF CITY INCOME BY YEARSBasis for Ad Valorem Tax Collections

Levied as of Jan.1 Collectible during	1942 1943	1943 1944	1944 1945	1945 1946	1946 1947
Total Assessed Valuations	\$76,545,775	\$76,437,950	\$76,684,990	\$77,731,700	\$81,082,385
Tax Rate per \$100 Valuations	2.30	2.30	2.35	2.35	2.50
Total Amount of Taxes Levied	1,742,193	1,738,817	1,781,762	1,805,717	2,006,005
% of Tax Roll Collected during year payable	90.63%	90.00%	93.47%	93.24%	93.35%

Tax Rates per \$100 Valuation	1942	1943	1944	1945	1946
General Fund (City)	1.00	1.00	1.00	1.00	1.00
School Fund	.65	.65	.70	.70	.70
Interest and Sinking Fund (City & Schools)	.65	.65	.65	.65	.80
Total	2.30	2.30	2.35	2.35	2.50

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In five years taxable valuations have increased less than \$5,000,000 and the tax rate has gone up 20 cents on the \$100 valuation, five cents for Schools and 15 cents for the Interest and Sinking Fund. The tax rate is now at the legal maximum for the City Government, Schools and the debt retirement.

Tax Revenue to City for General and Sinking Funds		1943	1944	1945	1946	1947 (Estimate)
Ad Valorem		\$1,275,173	\$1,251,041	\$1,288,770	\$1,277,320	\$1,493,480
Franchise-Gross Receipts		34,750	36,024	36,338	37,680	44,500
Licenses		14,913	20,557	22,522	34,207	34,223
TOTAL		\$1,284,836	\$1,307,622	\$1,347,630	\$1,349,207	\$1,572,203

The increase in Tax Income to the City exclusive of schools in 1947 is estimated to be \$287,000 more than five years ago in 1943. \$51,600 of this increase goes into the Interest and Sinking fund, leaving the General Fund of the City with only \$235,000 more of annual revenue than was available five years ago. This is a twenty two per cent increase during a period when payrolls have doubled and other costs have increased at much higher percentages.

DEPARTMENTAL INCOME

	1943	1944	1945	1946	Est. 1947
Court & Library Fines	\$ 27,827	\$ 31,228	\$ 41,487	\$ 90,511	\$ 92,500
Parking Meters	50,518	50,047	57,476	64,760	80,000
Rents & Concessions	12,492	17,558	18,652	22,813	22,225
From Other Agencies	6,498	104,953	62,083	45,292	15,620
General Miscellaneous	3,179	2,758	475	245	200
Inspection Fees			2,714	7,752	10,300
Cemeteries	30,659	36,456	46,539	53,932	51,000
Airport	24,513	33,287	28,045	49,172	56,501
Rodent Control		8,432	9,877	9,892	9,000
Abattoir	107,486	105,296	133,442	103,753	200,000
Hospital	132,843	184,494	255,750	330,174	380,000
Recreation	59,285	35,194	32,005	45,107	86,000
TOTAL	\$455,300	\$609,703	\$688,545	\$913,403	\$1,003,346

Estimated Departmental Income for 1947 as shown by the preceeding table is \$548,000 more than in 1943, an increase of about 120.37%. This is not a net increase in revenue when certain factors are considered.

Income under Rodent Control does not represent new income but payment at less than cost for a new service in ratproofing both residential and commercial buildings. Other increases in revenue at the hospital, abattoir, and elsewhere are offset by increased services and corresponding increases in costs. The increases in departmental income are helping to meet increased costs of operation in some departments. The small increase in tax income is being felt most acutely in the street and bridge, police, fire, trash and garbage, engineering, and others where costs and the demands for personnel, equipment and maintenance and construc-

tion work are far greater than the income of the City can meet. Departmental earnings accrue to the General Fund and as a part of total income this money is budgeted by the City Council for authorized disbursement.

MISCELLANEOUS INCOME

	1943	1944	1945	1946	1947 Estimated
Private payments toward					
Street Paving	\$ 4,890	\$ 19,661	\$ 46,630	\$107,438	\$ 51,500
Sale of Property	4,245	61,298	12,273	20,537	150,000
Total	\$ 9,135	\$ 80,959	\$ 58,903	\$127,975	\$201,500

The above items are a special type of Income. Payments by individuals toward street paving are paid in for a particular purpose and this money can be used only for that purpose and hence is not income for general use. As a matter of fact it takes more than \$2.00 of other City money for each \$1.00 of paving money paid in. Money from the sale of real estate or other properties authorized by the City Council is also not strictly income as such money must be returned to the fund from which it was originally paid out. To the extent that it is returnable to an operating fund, this money can be reappropriated for any other purpose for which that fund can be used.

UTILITY INCOME

	1943	1944	1945	1946	1947 Estimated
Electric	\$1,823,502	\$1,867,817	\$1,888,220	\$1,993,227	\$2,245,350
Water	681,098	729,184	725,175	790,724	843,800
Sewer	2,769	4,956	8,793	24,821	41,000
Total	\$2,507,369	\$2,601,957	\$2,622,188	\$2,808,772	\$3,130,150

Gross income from the electric, water and sewer departments is estimated to be \$623,000 more than it was in 1943. The increase during the five years shown above amounting to 25% has not increased as much as costs have increased. As an example the cost of the power plant has increased 33% in that same period of time. In 1946 and 1947 under a Charter amendment voted in 1944, the City did and will pay directly to the Schools \$175,000 annually from water and light earnings. The actual net increase in utility income to the City in 1947 over 1943 is not \$623,000 but \$448,000 or and 18% net increase instead of 25%. Considering the existing overloaded conditions at the water and sewer plants, the overloaded water and electric lines and transformer stations and the 2,500 new customers connected during 1946 and an estimated 3,000 more in 1947, it is apparent that the City on its present income base is facing serious difficulties. Higher salaries, higher materials and costs of all kinds are to be met. The utility income under existing conditions may be adequate for the needs of the utility system. It is not enough to meet utility requirements and at the same time make up all of the heavy deficit caused by inadequate tax or other general fund revenue and at the same time make heavy payments in cash and services to the support of the School System. It is increasingly difficult for the City to operate on present finances without materially reducing certain departments and services. Some are down below minimum standards now.

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COMPARISON OF TOTAL CITY INCOME AND RESOURCES
For Five Year Period 1943 - 1947 Inclusive

	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>Est. 1947</u>
Resources, beginning of year	\$ 290,418	\$ 815,497	\$1,161,301	\$1,309,026	\$ 143,248
Tax Income (exclusive of Schools)	1,284,836	1,307,622	1,347,630	1,349,207	1,572,203
Dept. and Special Income	464,435	690,622	747,448	1,041,378	1,204,846
Utility Earnings	2,507,369	2,601,957	2,611,927	2,808,771	3,130,150
TOTAL	<u>\$4,547,058</u>	<u>\$5,415,698</u>	<u>\$5,868,306</u>	<u>\$6,508,382</u>	<u>\$6,050,447</u>

The gross income and resources of the City from all sources in 1947 is estimated by the preceeding figures to be \$1,503,389 more than in 1943, but \$458,000 less than in 1946. The qualifying statements made heretofore in this letter and certain observations to be made need to be remembered to properly evaluate total income as well as the individual sources of income.

It has been pointed out that the usable tax income for 1947 is only \$235,000 more than five years ago, that department and special income which can be used for any City expenses is largely used up by increased costs in these departments, that utility earning increases are reduced by mandatory transfers. The large balances accumulated from 1943 to the beginning of 1946 represent money which could not be spent for construction work because of Federal Government restrictions. Practically all of this accumulated fund has been used in 1946, and Austin will start 1947 with precariously small balances in its two operating funds, the General and Utility Funds.

To over simplify the situation it is sufficient to note that the gross increase in revenue of \$1,503,000 in five years, even ignoring the factors which have the actual effect of reducing it to a much lower figure, is not much more than the \$1,400,000 increase in payroll alone during that same period. The City has fewer dollars, after meeting payrolls, with which to buy supplies, equipment, materials and the many commodities and articles needed so that people can work than it had five years ago and each of these dollars buys much less than it did then. The City is losing employees every week because it cannot meet the pay rates of the State and Federal Governments and of private business. Those employees with the City are for the most part reasonable in their salary requests and they generally appreciate the City's financial position. Unhappily if the total payroll goes much higher we may not have the money to buy what it takes to keep employees at work, and that situation could result in letting employees go to bring the number of people in balance with what has to be bought to keep them at work. Five and ten dollar salary increases for those with over two and three years service and for salaries under \$250.00 per month are included. Employees do have a pension and retirement system jointly and equally financed by them and the City, paid vacations and sick leave are allowed and sick leave may be accumulated if not used. The work week is normally 45 to 48 hours, and overtime is paid except to superintendents and department heads and in the administrative offices. The City has increased salaries and evidenced consideration for its employees, but many in the lower salary scales need more money, and all would like a greater salary raise.

BONDED DEBT AND DEBT SERVICE

Bonds Outstanding January 2, General Obligation Bonds	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>
	\$6,201,000	\$5,773,500	\$5,342,000	\$4,983,500	\$4,656,000

BONDED DEBT PAYMENTS

	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	Estimated <u>1947</u>
Principal	\$427,500	\$431,500	\$358,500	\$327,500	\$304,500
Interest	240,246	223,012	207,040	192,860	232,684*
TOTAL	<u>\$667,746</u>	<u>\$654,512</u>	<u>\$565,540</u>	<u>\$520,360</u>	<u>\$537,184</u>

*Includes \$52,500 Interest on \$4,000,000 for 9 months.

The statement on Interest and Sinking Fund requirements as above indicated is shown in Section 5, Pages 100 to 105, inclusive, in the Budget and do not need further comment.

Section 2, Page 1 of the Budget is a combined statement of all funds showing the receipts, disbursements, and balances. The balance estimated for the close of the 1946 fiscal year, and the estimated unappropriated balances in the 1947 Budget consists mostly of balances in the Interest and Sinking Fund. This money is available for no other use, and as large a balance as possible must be built up in the Interest and Sinking Fund to adequately meet the heavy Interest and Sinking Fund payments in the next few years as the bonds voted in 1946 are issued. The usable balance which is estimated to be on hand in the General Fund and in the Utility Fund at the close of the present fiscal year will amount to only a little over \$79,000.00. The estimated balance shown for 1947 in these two funds which is the only money available for general use, amounts to less than \$8,000.00. These balances are very small margins in any operation as large as the City of Austin. Prices and costs are unpredictable and we have already received notices of certain price increases since the final estimates and figures were consolidated in this Budget.

In previous years, revenues were always estimated very conservatively in order to be absolutely sure that the income scheduled would be received. In past years usually the income actually received during the year amounted to more than the estimates set up in the budget at the beginning of the year. Similarly, prices in the past were more stable, estimates were more accurate; and as a rule, by being a little liberal in figuring costs, it was nearly always possible to hold actual expenditures below Budget appropriations. The net result was nearly always some unappropriated money which the City Council could appropriate for emergency or other expenditures needed from time to time. Income figures for 1947 have been estimated at the maximum amount that it looks like will be received, and no leeway from income in excess of the figures presented is anticipated. Similarly, it is more than likely that during the year, we will find that costs will continue to rise, at least during the first part of the year, and that some of the appropriated figures may prove to be inadequate. For these reasons, the balance between income and expenditures in the 1947 budget is very precarious.

The remainder of this letter of transmittal will only summarize and compare operating expenses for 1947 with the same items for the previous four years and cover certain general explanations of the individual appropriations recommended.

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GENERAL FUND EXPENSES

	1943	1944	1945	1946	1947 Estimated
Administration & General:					
City Manager	\$ 16,261	\$ 18,559	\$ 22,462	\$ 20,954	\$ 20,291
Municipal Court	7,745	7,892	8,677	11,182	13,813
Accounting	39,378	49,516	55,031	57,956	61,737
Tax Office	28,902	39,216	55,332	47,648	52,125
Purchasing	10,855	11,097	11,941	14,573	14,675
City Attorney	12,616	14,395	14,165	21,320	20,369
Municipal Building	27,131	49,581	31,158	28,117	28,032
General Division	97,153	140,099	122,430	75,943	87,150
Total	\$240,041	\$330,355	\$321,196	\$277,693	\$298,192

The total recommended for the General Government section of the General Fund which is compared above with previous years, is \$20,499 more than the estimated actual amount to be spent for these same purposes during 1946. One position is eliminated in the City Manager's Office; cost of maintenance of the Municipal building is cut and local costs for the Federal Government's price control and rationing operations are not required in 1947. Costs for the Retirement and Pension System, resulting from more people and increased payroll costs during the latter part of 1946 and for 1947 and insurance payments carried over from 1946 result in the net increase.

The itemization of the recommended appropriations for the above Departments is shown on pages 4-16 inclusive.

PUBLIC SAFETY

	1943	1944	1945	1946	1947 Estimated
Police	\$271,049	\$379,858	\$292,788	\$338,665	\$425,877
Fire	303,469	322,671	333,540	364,723	389,428
Total	\$574,518	\$702,529	\$626,328	\$703,388	\$815,305

The itemized appropriations for the Police and Fire Departments are scheduled on pages 17 to 22, inclusive. The Police Department, in submitting their budget request, requested 21 additional employees -- seven detectives, 13 additional officers in the Traffic Division, and one additional clerk in the Traffic Bureau. Necessary for these additional officers were six additional new cars, two new solo motorcycles, the trading in of eight cars and the purchase of eight new cars to replace them together with other expenses necessary for the additional personnel and the operation of additional equipment. The budget as recommended provides for two additional patrolmen for solo motorcycle work to operate on extended shifts and no new motorcycles; provides for four additional detectives and four additional patrolmen and the purchase of four new cars and the trading in of six cars on new replacements. In turn the costs of operating equipment and other items were reduced proportionately under the amount requested.

In the Fire Department, the appropriations recommended for 1947 conform to the amount requested by the Department. There were some vacancies in the Department in 1946 due to the absence of some men who had not returned from

military service, and these vacancies have now been filled. The new fire equipment ordered in the fall of 1946 and which will not be delivered until late in 1947 is covered by a sufficient appropriation.

PUBLIC WORKS

	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>Est. 1947</u>
Engineering	\$ 49,684	\$ 48,544	\$ 62,080	\$ 88,771	\$ 103,461
Street & Bridge	195,918	208,237	297,092	648,762	1,666,888
Trash & Garbage	127,249	134,910	140,307	173,032	204,690
Cemeteries	33,135	41,736	45,153	62,321	60,751
General Parks	25,544	37,333	46,951	56,377	60,086
Public Market	5,579	6,665	8,010	7,797	8,162
Airport	47,287	21,463	36,451	20,061	53,388
Inspections	8,283	24,421	28,076	33,271	33,744
Zoning	1,601	852	1,346	2,391	2,545
Planning		10,236	8,359	8,424	11,057
TOTAL	\$ 494,280	\$ 534,397	\$ 673,825	\$1,101,207	\$2,204,772

The detailed recommended appropriations for the Department of Public Works are itemized in the Budget on pages 23 to 41 of Section 3, covering both Current Fund Operations and Bond Construction jobs, and the Bond Construction jobs are itemized in Section 6, pages 109 to 170. The jobs as outlined on these latter two last pages noted above are self-explanatory and do not need any further comment here. Unfortunately, much of the new construction work requested by the Department of Public Works had to be eliminated. On pages 27 and 27A are shown the appropriations for Street Maintenance, including labor supplies and equipment. The Department's request was reduced from \$240,156 to \$177,843. This recommended amount is less than the maintenance that the streets and bridges of Austin need, but the demands for new construction of water, electric and sewer lines made it necessary to concentrate most of the available construction money for these purposes whether from the sale of bonds or from current funds.

Under Street and Bridge Construction, the Department of Public Works requested \$2,688,169, and the amount recommended, including bond funds, amounts to \$1,489,000. The principal projects and construction jobs covered by the amount recommended are shown on pages 28, 28a, 28b, and 28c.

Pages 29 to 41, inclusive, cover itemized recommendations for Trash and Garbage, Cemetery, General Park Maintenance, and the Public Market. The requests, by the Department were reduced by eliminating additional employees and equipment and repair work to certain buildings and structures. The total for the Trash Department, however, is \$31,000 higher than for 1946, which includes two additional drivers, four additional assistant drivers, one new street sweeper, two new trash trucks, and the trading in of three old trash trucks for three new ones, and the purchase of one additional dump truck and one pick-up.

Requests for storm sewer and inlet work at the Incinerator were eliminated and repairs to the furnaces, combustion chambers, and fire walls were eliminated also. This work was needed, but it appeared to be necessary to defer it at this time.

The reduction in the recommended Cemetery budget under Expenditures for 1946 is occasioned by the fact that in 1946 \$15,000 was spent for a new fence.

General Park Maintenance is held at substantially the same figure as 1946 but is about \$20,000 less than requested. This reduction is made largely by cutting out all work involving improvements and simply leaving the recommended amount sufficient only to cover a bare minimum of park maintenance and upkeep.

The Robert Mueller Municipal Airport is itemized on pages 36 and 37. The amount recommended is \$53,000 as compared to the Department's request of \$146,000. The \$30,000 of bond expenditures is shown on page 110 of the Bond Fund Section.

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These improvements are desirable and some are needed, but it is felt that this money had to be eliminated to allow everything possible for utilities and jobs which will benefit more people.

PUBLIC HEALTH AND WELFARE

	1943	1944	1945	1946	1947 Estimate
Health Office	\$ 72,302	\$ 64,160	\$ 75,934	\$ 105,569	\$ 113,138
Hospital	352,236	518,942	514,459	562,701	846,994
Welfare	40,574	70,811	94,758	82,213	80,099
Total	\$ 465,112	\$ 653,913	\$ 685,151	\$ 750,483	\$1,040,231

The itemized recommendation for Public Health activities are shown on pages 42 to 56, inclusive. The Public Health Office is unavoidably increased about \$7,500 over 1946 due in part to added personnel costs, rent increases anticipated, and the need for additional cars for the transportation of inspectors and nurses. The equipment which they now have is for the most part old and some of it can hardly be kept running. The budget for the Hospital is \$284,000 more than expenditures for 1946 by \$250,000 of this is accounted for in bonds to be sold for additions to provide the additional bed space which has been declared to be urgent by the Medical Staff. The other \$30,000 is accounted for in additional salaries due to the filling of positions which were unavoidably vacant and could not be filled during a substantial part of 1946. The positions were badly needed in the household, nursing and other services and it was simply because people could not be obtained that the jobs were not filled in 1946; but with the hospital size increased, they will be needed in 1947.

ABATTOIR

	1943	1944	1945	1946	1947 (Estimated)
Total	\$ 81,871	\$103,610	\$149,471	\$270,909	\$161,439

The recommendations for the Abattoir are \$109,000 less than 1946. In 1946 the killing floor, cooler rooms, and other facilities of the Abattoir were enlarged under contracts let and authorized.

Page XIV

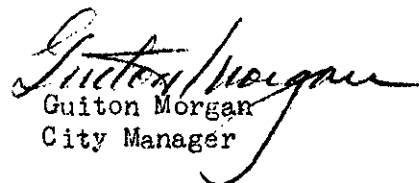
Section IV of the Budget covers Utilities. Pages 81 and 82 show a summary of receipts, disbursements and balances. The itemization of the Utility projects is fairly complex; and for that reason, all of the Bond jobs are detailed under Section VI. The Electric Plant and System jobs are on pages 111, 112 and 113; the Water Plant and System jobs, pages 114, 115, and 116; and the Sanitary Sewer projects are on pages 117 and 118. These jobs are believed to be self explanatory.

The Utility System is at present overloaded. Many of the electric lines are overloaded resulting in low voltage to customers, and nearly all of the transformer stations are overloaded; the transformers are hot most of the time, and the relays on the circuit breakers are tightened as far as the safe operation of the equipment will permit. This also causes poor voltage. Certain sections of the City have for several years suffered from low water pressure and the need for sewers in many parts of Austin is urgent. Priority has been given in this budget to Water, Electric and Sewer extensions and improvements in an effort to correct the poor voltage and low water pressure conditions. The recommendations contained herein total about \$800,000 less than the original recommendations of the Utility Department. It is not necessary to enumerate the jobs which were eliminated or reduced, as it is believed the schedule proposed will correct most of the present troubles, but it does not provide for future growth and for future demands. If materials and labor can be delivered for the jobs scheduled, particularly the materials, it is believed this work can be done provided prices do not increase to the point that it will be necessary to reduce the amount of work to stay within the money available.

Pages 119 and 120 summarize receipts and disbursements for the proposed \$4,000,000 issuance of bonds, which bonds will have to be sold at least in the first half, perhaps in the first quarter of 1947.

This letter can not cover the budget in detail. It can only cover the most important appropriations in the various Departments, indicate the most important purpose for which funds are recommended, and indicate only briefly the work which had to be eliminated. It represents about three months of steady work on the part of the various Departments of the City and many sets of calculations and many lengthy and sometimes heated arguments as to which jobs were the most needed, which Departments' work should be given priority. It has been impossible to reconcile all of the conflicting needs within the total covered by this budget. It does represent however, a final opinion as to what should constitute a balance between the Departments, what is required for certain operating service, and what should be spent for construction work. It leaves much to be done; but it is increasingly difficult to meet the needs of Austin with the revenues now available.

Very truly yours,


Guilton Morgan
City Manager

GM:ew

EXHIBIT ASTATE LAWS AND CHARTER PROVISIONS REGULATING
PREPARATION AND ADOPTION OF ANNUAL BUDGET

**

The annual budget of the City of Austin is prepared and adopted under the Revised Civil Statutes, State of Texas, Article 689a-13 to 689a-16, inclusive, and the Charter of the City of Austin, Article XI, Sections 4 and 6, and Article XIX, Section 2 (e) and (f).

STATE LAW

City Manager as Budget Officer. - The State Law provides that the City Manager shall serve as the Budget Officer of the City and requires that the Budget Officer prepare each year a budget to cover all proposed expenditures of the government of the City for the succeeding year.

In the preparation of the budget the City Manager has authority to require any officer or board of the City to furnish such information as may be necessary for him to have in order that the budget covering the expenditures of the City may be properly prepared.

Contents of Budget. - The budget as prepared by the Budget Officer must be carefully itemized so as to make as clear a comparison as practicable between expenditures included in the proposed budget and actual expenditures for the same or similar purposes for the preceding year. The budget must also be prepared to include

- (a) A showing as definitely as possible of each of the various projects for which appropriations are set up in the budget and the estimated amount of money carried in

the budget for each of such projects.

(b) A complete financial statement of the City showing

- (1) All outstanding obligations of the City,
- (2) The cash on hand to the credit of each and every fund,
- (3) The funds received from all sources during the previous year,
- (4) The funds available from all sources during the ensuing year,
- (5) The estimated revenue available to cover the proposed budget, and
- (6) The estimated rate of tax which will be required.

Filing of Proposed Budget. - The budget as prepared by the City Manager must be filed with the City Clerk not less than thirty (30) days prior to the time the City Council makes its tax levy for the current fiscal year and must be available for the inspection of any taxpayer.

State Law and Charter on Hearings. - In the absence of a Charter provision containing definite requirements for the preparation each year of a budget of all expenditures and a public hearing on the budget, the State Law is controlling as to the time of public hearings and the method of preparation of the budget. But even with such a Charter provision, the State law requires that a copy of the budget, when it has been finally prepared and approved, together with all amendments, shall be filed with

the County Clerk and with the State Comptroller. The Charter of the City of Austin requires that an annual budget be prepared by the City Manager but does not provide for public hearings on the budget.

hearings on the Budget. - The City Council is required to provide for a public hearing on the annual budget. The hearing must take place on some date fixed by the Council not less than fifteen (15) days subsequent to the time the budget is filed with the City Clerk and prior to the time the City Council makes its tax levy. Public notice of the hour, date, and place of such hearing must be given, and any taxpayer has the right to be present and participate in the hearing. At the conclusion of the hearing the budget as prepared by the City Manager must be acted upon by the City Council.

Adoption of Budget. - The City Council shall have the authority to make such changes in the budget as in the judgment of its members the law warrants and the best interests of the taxpayers' demands. When the budget has been finally approved by the City Council, the budget as approved must be filed with the City Clerk and taxes levied only in accordance therewith. No expenditure of the funds of the City may thereafter be made except in strict compliance with the adopted budget, except that in case of grave public necessity, emergency expenditures to meet unusual and unforeseen conditions (which could not by reasonable diligent thought and attention have been included in the original budget) may from time to time be authorized by the City Council as amendments to the original budget.

Amendments to Original Budget. - In all cases where an amendment to the original budget is made, a copy of the order or resolution of the City Council amending the budget shall be filed with the City Clerk and attached to the budget originally adopted.

Filing of Approved Budget. - Immediately after the adoption of the annual budget or any amendment to it, the City Manager must file a true copy of the approved budget and all amendments in the office of the County Clerk and with the State Comptroller.

CHARTER REGULATIONS

The Charter of the City of Austin provides that the City Manger shall prepare and submit to the City Council the annual budget and supplements thereto and requires that he keep the City Council fully advised as to the financial condition and needs of the City. The City Council is charged with the duty of making necessary appropriations from the revenues of the City for the maintenance and operation of the various departments in the City Government during the current fiscal year.

Appropriations for Current Fiscal Year. - It is the duty of the City Council under the Charter, on the 3rd Monday in January of each year, or as soon thereafter as practicable, to appropriate such sums of money for each of the various departments of the City Government as the Council may deem necessary for the maintenance and operation of the City during the current fiscal year. The current fiscal year begins at twelve o'clock noon on the first day of January each year. The Charter further provides that in addition to departmental appropriations the Council shall make such appropriations for contingent purposes as may be deemed necessary.

Priorities in Budget Allowances. - In making up the budget allowances for any current year, the City Council must first make provisions for the payment of interest and the creation, setting aside, and preservation of a legal sinking fund upon all the outstanding legal indebtednesses of the

City and make provision for the maintenance of the public school system in accordance with the law governing the public school system of the City. The Council is then required to make such appropriations as the remaining revenues of the City may justify, to be apportioned among the respective departments, or otherwise appropriate revenues for public uses as the Council may deem best.

Limitation on Appropriations. - The Charter provides that in no case shall the entire appropriations made by the Council, including appropriations for interest and sinking fund on the bonded debt and for all other public uses and purposes, exceed the estimated available resources which shall be based on the probable revenues of the City derived from ad valorem taxes upon the basis of the total valuation of the property for taxation for the preceding year and of such other contingent revenues of the City as will probably accrue.

TIME SCHEDULE

In meeting the requirements of the State law and of the Charter in preparing the annual budget, holding hearings, and finally adopting the budget, so that these acts may be coordinated with approval of the assessment roll and fixing the annual tax rate, the following time schedule has been adopted;

Acts to be PerformedTime For Performance

Complete assessment roll. (Finish adjustments by Board of Equalization and compute total value. Also dispose of appeals to City Council from action of Board of Equalization, if possible.)

On or before November 23 of each year.

File tentative budget prepared by City Manager with the City Clerk.

On or before November 24 of each year, but after assessment roll is substantially complete.

Hold public hearing (on budget).

At first meeting occurring at least 15 days after tentative budget is filed.

Complete all adjustments of the budget for final approval. (No change should be made thereafter except by formal City Council amendment and then only for unforeseen emergency.)

On the same day as the hearing or as soon as possible thereafter - not later than December 24 of each year.

Pass ordinance fixing tax levy. (At the same meeting the budget is approved subject to final approval in January.)

Any time after the budget is ready for final approval, but not less than 30 days after filing tentative budget with City Clerk and not later than December 31 of each year.

Final approval of budget.

On 3rd Monday in January of each year, or as soon thereafter as practicable.

EXHIBIT "B"

November 21, 1946

Memorandum to Mr. Morgan:

In answer to questions submitted to this office, the following opinion is rendered:

1. Funds received from the sale of bonds may be used either on work done by City forces or on work done for the City by private contractors so long as the work falls within the Propositions which were carried at the May 7, 1946, bond election. The control of the City's finances in this regard is left to the discretion of the City Council by the broad authority given in Article 1175, subdivision 10, Revised Civil Statutes. Moreover, allocations by the City Council of money either from bond funds or other sources is sufficient authorization to the City Manager to proceed with the work covered by the allocations in the budget.

2. Under Propositions 4, 11, and 14 of the bond election, relating respectively to "electric plant and system", "sanitary sewerage system", and "water plant and system", bonds were authorized "for the purpose of constructing and improving extensions, additions and betterments" to those systems. Therefore, under the authority of Article 1175, subdivisions 10, 13 and 15, funds from bonds voted under those Propositions may be used either inside or outside the City provided that such expenditures constitute extensions, additions and betterments to the systems.

(S) Trueman E. O'Quinn
City Attorney

RECEIVED Nov. 29, 1946
City Manager's Office

EXHIBIT "C"REVENUES FROM UTILITY FRANCHISES

Under a franchise ordinance dated November 25, 1927, the City of Austin receives from Texas Public Service Company as consideration for the gas distribution system franchise in the City of Austin the following:

1. \$1,250.00 annually, in cash, payable on the first day of February of each year.
2. 1½% of the gross receipts from the sale of all gas and merchandise by the holder of the franchise. This sum is also payable on the first day of February of each year.

Under a franchise ordinance dated November 23, 1916, the City of Austin receives from Southwestern Bell Telephone Company as consideration for the telephone franchise in the City of Austin the following:

1. \$1,250.00 annually, in cash, payable in quarterly installments on the first day of January, April, July, and October of each year.
2. 1½% of the gross receipts of the company from all local telephone rentals during each year, such sums being payable on the first day of February following the year for which they are due.

Under a franchise ordinance dated October 12, 1939, the City of Austin receives from Austin Transit Company as consideration for the street railway and bus franchise in the City of Austin the following payments:

1. \$2,000.00 per annum, payable in semi-annual installments of \$1,000.00 each, the first installment having been paid six (6) months after the effective date of the franchise,

The revenues above recited are in addition to the ad valorem taxes paid on the properties of these utilities.

EXHIBIT "D"

November 19, 1946

Honorable Tom Miller, Mayor,
and the City Council
Municipal Building, Austin, Texas

Gentlemen:

It has been determined by the Austin School Board and the school authorities that it is imperative that plans be made at this time for the first phase of the school building program.

The four schools which are most seriously crowded at present are Metz, Govalle, Zavala and Becker. The School Board should purchase some of the sites for the new buildings to be erected in the future and has decided to include funds for such purchases in this first phase. The boilers should be removed from a number of the present school buildings to outside buildings, new seats should be provided for the Anderson High School playing field, and there are several of the present buildings in serious need of renovation.

Estimates made by the architects for the four schools mentioned above and expected cost of the other parts of this program show that the following funds will be needed for the first phase:

Metz School addition	\$ 230,881.05
Govalle addition	441,999.45
Zavala addition	170,225.20
Becker addition	153,438.30
New Sites	70,000.00
Move boiler rooms outside & Equip for gas	100,000.00
Stadium seats, Anderson High	20,000.00
Imperative renovations	<u>90,456.00</u>
TOTAL	\$1,250,000.00

The School Board requests that bonds in the amount of \$1,250,000.00 be sold and the money transmitted to the depository of the Austin Independent School District as soon as practicable in order that construction may be started this Spring. This will be necessary if this program is to be completed in time for the opening of next school year in Spetember, 1947.

Yours very truly,

(S) R. W. Byram
President, Austin School Board

RECEIVED
Nov. 21'46
City Manager's Office

COPY

February 5, 1947

Honorable Tom Miller, Mayor,
and the City Council,
Municipal Building,
Austin, Texas

Gentlemen:

The Austin School Board has deemed it advisable to postpone the building of the Govelle School addition this year, and has decided to build instead an addition to the Ridgetop School. These two schools are of similar construction and size, and will cost approximately the same amount.

It will be appreciated, in submitting your budget for the issuing of the bonds, if you will substitute the Ridgetop addition for the Govelle addition originally included in the list given in our letter of November 19, 1946.

This substitution will not effect the total of \$1,250,000.00 in bonds requested to be sold as soon as practicable in order that construction may be started this Spring.

Yours very truly,

Signed: R. W. Byram,
President, Austin School Board

SECTION II
SUMMARY OF ESTIMATED RECEIPTS AUTHORIZED
DISBURSEMENTS AND BALANCES - ALL FUNDS

ALL FUNDS
ESTIMATED RECEIPTS, DISBURSEMENTS & BALANCES
FOR THE CALENDAR YEAR 1947

NET RESOURCES JANUARY 1

\$ 143,247.75

RECEIPTS:

REVENUE:

General Fund
Interest & Sinking Fund
Utility Fund
TOTAL REVENUE

\$2,121,079.00
655,970.00
3,130,150.00
\$5,907,199.00

NON REVENUE RECEIPTS:

Proceeds from Sale of Bonds (City Only)
TOTAL RECEIPTS
TOTAL RECEIPTS & BALANCES

\$2,750,000.00
\$8,657,199.00
\$8,800,446.75

DISBURSEMENTS:

General Fund
Utility Fund
Debt Service
Austin Public Schools
Bond Funds
TOTAL DISBURSEMENTS

\$3,718,445.25
1,430,042.00
537,920.83
175,000.00
2,747,529.00
\$8,608,937.08

BALANCE UNAPPROPRIATED BY FUND:

General Fund
Interest & Sinking Fund
Utility Fund
Bond Funds

\$ 224.44
181,879.27
6,934.96
2,471.00
\$ 191,509.67

BALANCE UNAPPROPRIATED

SECTION III
GENERAL FUND

GENERAL FUND
ESTIMATED RECEIPTS, DISBURSEMENTS & BALANCES
FOR THE CALENDAR YEAR 1947

NET RESOURCES JANUARY 1, \$ 16,590.69

RECEIPTS:

REVENUE:

Ad Valorem Taxes	\$ 837,510.00
Other Local Taxes	78,723.00
TOTAL TAXES	\$ 916,233.00
Department Earnings	1,204,846.00
TOTAL REVENUE	\$2,121,079.00
TOTAL RECEIPTS & BALANCES	\$2,137,669.69

DISBURSEMENTS:

General Government	\$ 298,192.00
Public Safety	815,305.25
Public Works	1,343,448.00
Public Health	951,670.00
Recreation	253,235.00
Libraries	66,095.00
Clearing Accounts	500.00
TOTAL DISBURSEMENTS	\$3,718,445.25
Excess Disbursements over Resources	\$1,580,775.56
Transfers from Utility Fund	1,581,000.00
Balance Unappropriated	\$ 224.44

GENERAL FUND
ESTIMATED REVENUE
For the Calendar Years as Shown

	ACTUAL 1946	ESTIMATED 1947
<u>AD VALOREM TAXES:</u>		
Current Year's Levy	\$ 713,195.02	\$ 746,510.00
Prior Year's Levy	38,459.00	65,000.00
Tax Deeds	1,023.29	1,000.00
Penalties and Interest	23,265.37	25,000.00
TOTAL AD VALOREM TAXES	<u>\$ 775,942.68</u>	<u>\$ 837,510.00</u>
<u>OTHER LOCAL TAXES: ,</u>		
Franchise Taxes	\$ 4,500.00	\$ 4,500.00
Gross Receipts Taxes	33,180.50	40,000.00
Licenses	34,207.43	34,223.00
TOTAL OTHER LOCAL TAXES	<u>\$ 71,887.93</u>	<u>\$ 78,723.00</u>
TOTAL TAXES	<u>\$ 847,830.61</u>	<u>\$ 916,233.00</u>
<u>FINES, FORFEITS & PENALTIES:</u>		
Municipal Court	\$ 88,529.76	\$ 90,500.00
Library	1,981.49	2,000.00
TOTAL FINES & PENALTIES	<u>\$ 90,511.25</u>	<u>\$ 92,500.00</u>
<u>SERVICE CHARGES FOR CURRENT SERVICES:</u>		
Parking Meters	\$ 64,759.91	\$ 80,000.00
Rents & Concessions	22,813.35	22,225.00
From Other Agencies	45,291.78	15,620.00
General Miscellaneous	244.53	200.00
Inspection Fees	7,752.27	10,300.00
Street & Bridge	107,438.23	51,500.00
Cemeteries	53,932.48	51,000.00
Airports	49,171.64	56,501.00
Rodent Control	9,892.72	9,000.00
Abattoir	193,752.58	200,000.00
Hospital	330,174.28	380,000.00
Recreation	45,106.78	86,000.00
Sales of Properties	20,384.85	150,000.00
TOTAL SERVICE CHARGES	<u>\$ 950,715.40</u>	<u>\$1,112,346.00</u>
TOTAL ESTIMATED REVENUE	<u>\$1,889,057.26</u>	<u>\$2,121,079.00</u>

GENERAL FUND

SUMMARY

		APPROVED COUNCIL 1947	
	CURRENT	BOND	TOTAL
	FUNDS	FUNDS	ALL FUNDS
1000 General Government	\$ 298,192.00	\$	\$ 298,192.00
2000 Public Safety	815,305.25		815,305.25
3000 Public Works	1,343,448.00	861,324.00	2,204,772.00
4000 Public Health	951,670.00	250,000.00	1,201,670.00
5000 Recreation	253,235.00	30,000.00	283,235.00
6000 Libraries	56,095.00		56,095.00
9000 Clearing Accounts	500.00		500.00
	<u>\$3,718,445.25</u>	<u>\$1,141,324.00</u>	<u>\$4,859,769.25</u>

ACCOUNT NO. 1000
GENERAL GOVERNMENT
SUMMARY

APPROVED
COUNCIL
1947

1002	City Manager	\$ 17,098.00
1003	Municipal Court	13,813.00
1101	Accounting	61,737.00
1102	Tax Office	52,125.00
1105	Purchasing	14,675.00
1201	City Attorney	20,369.00
1302	City Clerk	3,193.00
1711	Municipal Building	28,032.00
1901	General Overhead	87,150.00
		<u>\$298,192.00</u>

ACCOUNT NO. 1002
GENERAL GOVERNMENT
CITY MANAGER

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 15,650.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 125.00
213	Traveling Expense	
214	Transportation	550.00
231	Advertising	
233	Printing	125.00
		<u>\$ 800.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
355	Office Supplies	\$ 300.00
<u>FIXED CHARGES - 400</u>		
423	Insurance-Bonding	\$ 50.00
441	Subscriptions & Memb.	263.00
		<u>\$ 313.00</u>
<u>MAINTENANCE - 500</u>		
540	Office Equipment	\$ 35.00
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$
		<u>\$ 17,098.00</u>

SALARIES & WAGES

		<u>RATE</u>	<u>AMOUNT</u>
1	City Manager	12 Mo. 916.66	\$ 11,000.00
1	Secretary	12 Mo. 207.50	2,490.00
1	Secretary	12 Mo. 180.00	2,160.00
			<u>\$ 15,650.00</u>

ACCOUNT NO. 1003
GENERAL GOVERNMENT
MUNICIPAL COURT

APPROVED
COUNCIL
1947

PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 12,858.00

OTHER SERVICES - 200
206 Juror's Fee
211 Postage
233 Printing

\$ 25.00
100.00
600.00
\$ 725.00

MATERIALS & SUPPLIES - 300
355 Office Supplies

\$ 200.00

FIXED CHARGES - 400
423 Insurance - Bonding

\$ 30.00

\$ 13,813.00

SALARIES & WAGES

	MAXIMUM RATE	AMOUNT
1 Judge	\$213.50	\$ 2,562.00
1 Clerk	208.00	2,496.00
1 Asst. Clerk	200.00	2,400.00
1 Asst. Clerk	196.50	2,358.00
1 Stenographer	128.50	1,542.00
1 Clerk-Typist	125.00	1,500.00
<u>6</u>		<u>\$ 12,858.00</u>

ACCOUNT NO. 1101
ACCOUNTING
PERSONNEL

				MAXIMUM RATE	AMOUNT
1	Director of Finance			\$450.00	5,400.00
2	Accountants			235.00	5,640.00
1	Statistician			175.00	2,100.00
1	Payroll Clerk	9 Mo.	175.00	3 Mo.	180.00
2	Ass't. Payroll Clerks				2,115.00
	1 Ass't. Payroll Clerk	6 Mo.	135.00	6 Mo.	140.00
	1 Ass't. Payroll Clerk	2 Mo.	130.00	10 Mo.	135.00
1	Accounts Payable Clerk			195.00	2,340.00
1	Ass't. Accounts Payable Clerk	6 Mo.	155.00	6 Mo.	160.00
1	Bookkeeper-Stores		170.00		2,040.00
1	Ass't. Bookkeeper-Stores	6 Mo.	140.00	6 Mo.	145.00
1	Timekeeper	7 Mo.	150.00	5 Mo.	155.00
2	Ass't. Timekeepers				1,825.00
	1 Ass't. Keeper	6 Mo.	130.00	6 Mo.	135.00
	1 Ass't. Keeper	6 Mo.	125.00	6 Mo.	130.00
1	Machine Room Supervisor			180.00	2,160.00
4	Machine Room Operators				
	1 Operator	1½ Mo.	160.00	10½ Mo.	165.00
	2 Operators	6 Mo.	135.00	6 Mo.	140.00
	1 Operator	3 Mo.	125.00	9 Mo.	135.00
1	License Clerk			220.00	2,640.00
1	Ass't. & Cashier	3 Mo.	135.00	9 Mo.	140.00
1	Cashier	6 Mo.	125.00	6 Mo.	135.00
1	Personnel Records Supervisor			235.00	2,820.00
1	Personnel Steno	6 Mo.	150.00	6 Mo.	155.00
1	Personnel Typist			130.00	1,560.00
<u>24</u>					<u>\$ 52,508.00</u>

ACCOUNT NO. 1101
GENERAL GOVERNMENT
ACCOUNTINGAPPROVED
COUNCIL
1947PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 52,508.00

OTHER SERVICES - 200
203 Auditing
211 Postage
213 Traveling Expense
232 Binding & Printing\$ 863.00
300.00
200.00
4,000.00
\$ 5,363.00MATERIALS & SUPPLIES - 300
309 Books - Library
355 Office Supplies\$ 100.00
1,500.00
\$ 1,600.00FIXED CHARGES - 400
418 Rent - Safety Deposit
Box
423 Insurance - Bonding
441 Subscriptions & Member-
ships\$ 3.50
462.50
75.00
\$ 541.00MAINTENANCE - 500
540 Office Equipment

\$ 725.00

CAPITAL OUTLAY - 900
941 Office Equipment\$ 1,000.00
\$ 61,737.00

ACCOUNT NO. 1102
TAX OFFICE
PERSONNEL

				MAXIMUM RATE	AMOUNT
1	Assessor & Collector			\$375.00	\$ 4,500.00
4	Appraisers-Real Estate:				
	1 Appraiser			250.00	3,000.00
	1 Appraiser	11 Mo.	235.00	1 Mo.	2,825.00
	1 Appraiser			225.00	2,700.00
	1 Appraiser			200.00	2,400.00
1	Appraiser-Personal			235.00	2,820.00
1	Appraisal Clerk			235.00	2,820.00
1	Assistant Clerk			180.00	2,160.00
1	Tax Accountant			195.00	2,340.00
1	Chief Collection Clerk			215.00	2,580.00
3	Clerks			190.00	6,840.00
3	Machine Operators:				
	1 Machine Operator			150.00	1,800.00
	1 Machine Operator	8 Mo.	145.00	4 Mo.	1,760.00
	1 Machine Operator			125.00	1,500.00
1	Stenographer	7 Mo.	145.00	5 Mo.	1,765.00
1	Typist			125.00	1,500.00
<u>18</u>					<u>\$ 43,310.00</u>

ACCOUNT NO. 1102
GENERAL GOVERNMENT
TAX OFFICEAPPROVED
COUNCIL
1947PERSONAL SERVICES - 100

101 Salaries & Wages \$ 43,310.00

OTHER SERVICES - 200

201	Abstracts	\$ 250.00
202	Board of Equilization	1,600.00
211	Postage	2,700.00
213	Traveling Expense	150.00
214	Transportation-City Cars	225.00
215	Car Allowance	125.00
232	Binding & Printing	1,800.00
		<u>\$ 6,850.00</u>

MATERIALS & SUPPLIES - 300

350	Maps	\$ 100.00
355	Office Supplies	500.00
		<u>\$ 600.00</u>

FIXED CHARGES - 400

423	Insurance - Bonding	\$ 190.00
441	Subscriptions & Memberships	25.00
471	Court Costs	200.00
		<u>\$ 415.00</u>

MAINTENANCE - 500

540 Office Equipment \$ 450.00

CAPITAL OUTLAY - 900941 Office Equipment \$ 500.00
\$ 52,125.00

ACCOUNT NO. 1105
GENERAL GOVERNMENT
PURCHASING AGENT

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 12,900.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 500.00
213	Traveling Expense	50.00
214	Transportation-City Cars	50.00
233	Printing	700.00
		<u>\$ 1,300.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
355	Office Supplies	\$ 220.00
<u>FIXED CHARGES - 400</u>		
423	Insurance - Bonding	\$ 25.00
441	Subscription & Memberships	5.00
		<u>\$ 30.00</u>
<u>MAINTENANCE - 500</u>		
540	Office Equipment	\$ 50.00
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 175.00
		<u>\$ 14,675.00</u>

SALARIES & WAGES

		MAXIMUM RATE	AMOUNT
1	Purchasing Agent	\$333.00	\$ 3,996.00
2	Asst. Purchasing Agents:		
	1 Assistant	250.00	3,000.00
	1 Assistant	210.00	2,520.00
1	Clerk	153.50	1,824.00
	3½ Mo. \$148.50 8½ Mo.	130.00	1,560.00
1	Stenographer		
<u>5</u>			<u>\$ 12,900.00</u>

ACCOUNT NO. 1201
GENERAL GOVERNMENT
CITY ATTORNEY

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 19,119.00
<u>OTHER SERVICES - 200</u>		
209	Sundry	\$ 35.00
211	Postage	25.00
233	Printing	75.00
		<u>\$ 135.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
355	Office Supplies	\$ 200.00
<u>FIXED CHARGES - 400</u>		
441	Subscriptions & Memberships	\$ 325.00
<u>MAINTENANCE - 500</u>		
540	Office Equipment	\$ 15.00
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 340.00
942	Books	235.00
		<u>\$ 575.00</u>
		<u>\$ 20,369.00</u>

SALARIES & WAGES

		MAXIMUM RATE	AMOUNT
1	City Attorney	\$500.00	\$ 6,000.00
2	Assistants	375.00	9,000.00
1	Secretary	175.00	2,100.00
<u>1</u>	Stenographer	169.50	2,019.00
<u>5</u>			<u>\$ 19,119.00</u>

3 Mo. \$164.50 9 Mo.

ACCOUNT NO. 1302
GENERAL GOVERNMENT
CITY CLERK

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 2,688.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 25.00
233	Printing	75.00
		<u>\$ 100.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
355	Office Supplies	\$ 200.00
<u>FIXED CHARGES - 400</u>		
423	Insurance - Bonding	\$ 5.00
441	Subscriptions & Memberships	25.00
		<u>\$ 30.00</u>
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 175.00
		<u>\$ 3,193.00</u>

SALARIES & WAGES

1 City Clerk

MAXIMUM
RATE
\$224.00

AMOUNT
\$ 2,688.00

ACCOUNT NO. 1901
GENERAL GOVERNMENT
GENERAL OVERHEADAPPROVED
COUNCIL
1947

<u>OTHER SERVICES - 200</u>	
203	Consultant-Services-Actuary
233	Printing
	\$ 300.00
	1,000.00
	<u>\$ 1,300.00</u>
 <u>FIXED CHARGES - 400</u>	
424	Insurance - Fire & Tornado
432	Personal Injury
433	Property Damage
451	Pension Payments
452	Retirement Contributions - City
453	Retirement Contributions - Firemen
463	Grants-Veterans Service Officer & Probation Officer
481	Election Expense
	\$ 10,000.00
	1,000.00
	350.00
	12,000.00
	45,000.00
	12,500.00
	2,500.00
	2,500.00
	<u>\$ 85,850.00</u>
	<u>\$ 87,150.00</u>

ACCOUNT NO. 2000
PUBLIC SAFETY
SUMMARYAPPROVED
COUNCIL
19472100 Police Department
2200 Fire Department\$425,877.25
389,428.00
\$815,305.25

ACCOUNT NO. 2100
POLICE DEPARTMENT
PERSONNEL

				MAXIMUM RATE	MOUNT	
1	Chief of Police			\$375.00	\$ 4,500.00	
1	Secretary	6 Mo.	160.00	6 Mo.	165.00	1,950.00
1	Stenographer			125.00	1,500.00	
1	Warrant Officer			211.00	2,532.00	
1	Range Officer			211.00	2,532.00	
1	Supt. Identification			232.50	2,790.00	
2	Identification Officers			211.00	5,064.00	
1	Photographer			211.00	2,532.00	
1	Short Call Man			200.00	2,400.00	
1	Clerk			125.00	1,500.00	
1	Part-Time Clerk			.65hr	800.00	
7	Communication Officers:				16,725.00	
	5 Communication Officers			200.00		
	1 Communication Officers					
		3 Mo.	195.00	9 Mo.	200.00	
	1 Communication Officer			195.00		
3	Sargents			222.00	7,992.00	
1	Captain			249.00	2,988.00	
21	Detectives			211.00	53,172.00	
3	Captains			249.00	8,964.00	
3	Lieutenants			232.50	8,370.00	
5	Sargents			222.00	13,320.00	
59	Patrolmen:				136,130.00	
		1st 3 Mos	@ \$155.00			
		2nd 3 Mos.	@ 170.00			
		6 Mo.	@ 181.50			
		After 1 Yr.	@ 190.00			
		After 2 Yr.	@ 195.00			
		After 3 Yr.	@ 200.00			
1	Patrolman (School)			.71hr	885.00	
3	Traffic Sign Painters:					
	1 Painter			186.00	2,232.00	
	1 Painter			175.00	2,100.00	
	1 Painter			145.00	1,740.00	
1	Parking Meter Repairman			191.00	2,292.00	
2	Parking Meter Collectors:					
	1 Collector			150.00	1,800.00	
	1 Collector			140.00	1,680.00	
3	Clerks:					
	1 Clerk			148.50	1,782.00	
	1 Clerk			123.50	1,482.00	
	1 Clerk-Part Time			.65hr	820.00	
1	Boatman			140.00	1,680.00	
1	Watchman			135.00	1,620.00	
2	Juvenile Officers:					
	1 Officer			232.00	2,784.00	
	1 Officer	8 Mo.	227.00	4 Mo.	232.00	
					2,744.00	

ACCOUNT NO. 2100
POLICE DEPARTMENT
PERSONNEL

		MAXIMUM RATE	AMOUNT
1	Juvenile Counselor	\$ 55.00	\$ 660.00
1	Humane Officer	84.00	1,008.00
1	Probation Officer	27.50	330.00
1	Depot Matron	90.00	1,080.00
1	Pound Master	181.50	2,178.00
1	Pound Keeper	25.00	300.00
1	Dog Catcher 50¢ per dog	83.50	3,602.00
1	Janitor 2 Mo. 115.00 10 Mo.	120.00	1,430.00
2	Elevator Operators:	2.50da	1,802.50
1	Laborer	135.00	1,620.00
	Overtime		2,000.00
<u>138</u>			<u>\$317,412.25</u>

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENTAPPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$317,412.25
<u>OTHER SERVICES - 200</u>		
209	Sundry	\$ 25.00
211	Postage	225.00
213	Traveling Expense	250.00
214	Transportation-City Cars	33,225.00
215	Car Allowance	360.00
216	Wrecker Service	850.00
221	Feeding Prisoners	5,000.00
232	Binding & Printing	800.00
251	Laundry	50.00
		<u>\$ 40,785.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
302	Ammunition	\$ 650.00
307	Bedding	150.00
327	Finger Print Supplies	75.00
329	Food For Animals	675.00
337	Household & Cleaning	75.00
355	Office Supplies	725.00
359	Paint & Painting Supplies	3,500.00
362	Photographs & Photostats	700.00
365	Police Supplies	575.00
399	Sundry	350.00
		<u>\$ 7,475.00</u>
<u>FIXED CHARGES - 400</u>		
411	Rent	\$ 1,560.00
423	Insurance - Bonding	20.00
433	Property Damage	100.00
441	Subscriptions & Memberships	50.00
		<u>\$ 1,730.00</u>
<u>MAINTENANCE - 500</u>		
520	Buildings & Structures	\$ 200.00
530	Machinery & Equipment	2,000.00
540	Office Equipment	75.00
550	Other Equipment	600.00
		<u>\$ 2,875.00</u>
<u>CAPITAL OUTLAY - 900</u>		
931	Motored Equipment	\$ 10,000.00
941	Office Equipment	300.00
951	Other Equipment (Parking Meters)	45,300.00
		<u>\$ 55,600.00</u>
		<u>\$425,877.25</u>

ACCOUNT NO. 2200
FIRE DEPARTMENT
PERSONNEL

	MAXIMUM RATE	AMOUNT
1 Chief	\$375.00	\$ 4,500.00
1 Assistant Cheif	259.50	3,114.00
1 Radio Supervisor	283.50	3,402.00
4 Radio Operators	216.50	10,392.00
1 Fire Marshall	238.00	2,856.00
1 Inspector Captain	216.50	2,598.00
7 District Chiefs	232.50	19,530.00
30 Captains	216.50	77,940.00
79 Hosemen		186,602.00
17 Laddermen		40,202.00
Hosemen & Laddermen:		
Begin 3 mo. @ \$155.00		
After 3 mo. @ 170.00		
After 6 mo. @ 181.50		
After 1st year @ 190.00		
After 2nd year @ 195.00		
After 3rd year @ 200.00		
1 Mechanic	232.50	2,790.00
Overtime Pay		400.00
<u>143</u>		<u>\$354,326.00</u>

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENTAPPROVED
COUNCIL
1947PERSONAL SERVICES - 100

101 Salaries & Wages \$354,326.00

OTHER SERVICES - 200

209	Medical Surgical	\$ 25.00
211	Postage	25.00
212	Telephone & Telegraph	2,160.00
213	Traveling	75.00
214	Transportation-City Cars	4,700.00
233	Printing	135.00
242	Fuel	750.00
215	Car Allowance	
		<u>\$ 7,870.00</u>

MATERIALS & SUPPLIES - 300

307	Bedding	\$ 150.00
314	Chemicals	130.00
323	Electrical & Lighting	85.00
328	Flashlight Supplies	90.00
337	Household & Cleaning	500.00
340	Ice	160.00
355	Office Supplies	200.00
399	Sundry	200.00
		<u>\$ 1,515.00</u>

FIXED CHARGES - 400

441 Subscriptions & Memberships \$ 83.00

MAINTENANCE - 500

520	Building & Structures	\$ 4,569.00
530	Equipment	130.00
540	Office Equipment	135.00
		<u>\$ 4,834.00</u>

CAPITAL OUTLAY - 900

931	Motored Equipment	\$ 13,450.00
941	Office Equipment	250.00
951	Other Equipment - Fire Hose	7,100.00
		<u>\$ 20,800.00</u>
		<u>\$389,428.00</u>

ACCOUNT NO. 3000
PUBLIC WORKS
SUMMARY

	CURRENT FUNDS	APPROVED COUNCIL 1947 BOND FUNDS	TOTAL ALL FUNDS
3100 Engineering	\$ 103,461.00	\$	\$ 103,461.00
3200 Street & Bridge- Maintenance	177,843.00		177,843.00
3290 Street & Bridge- Construction	657,721.00	831,324.00	1,489,045.00
3300 Trash & Garbage Div.	204,690.00		204,690.00
3400 Cemeteries	60,751.00		60,751.00
3500 General Parks	60,086.00		60,086.00
3600 Public Market	8,162.00		8,162.00
3711 Municipal Airport	23,388.00	30,000.00	53,388.00
3801 Inspections	20,926.00		20,926.00
3802 Electric Inspections	12,818.00		12,818.00
3803 Zoning Board	2,545.00		2,545.00
3804 Planning Commission	11,057.00		11,057.00
	<u>\$1,343,448.00</u>	<u>\$ 861,324.00</u>	<u>\$2,204,772.00</u>

ACCOUNT NO. 3100
ENGINEERING
PERSONNEL

		MAXIMUM RATE	AMOUNT
1	Director of Public Works	\$708.34	\$ 8,500.00
3	Assistant Engineers:		
	1 Assistant Engineer	450.00	5,400.00
	1 Assistant Engineer	252.00	3,024.00
	1 Assistant Engineer 9 Mo. 240.00 3 Mo.	245.00	2,895.00
1	Paving Engineer	325.00	3,900.00
1	Structural Engineer	300.00	3,600.00
1	Chief Draftsman	300.00	3,600.00
8	Draftsmen:		
	3 Draftsmen	240.00	8,640.00
	1 Draftsman 8½ Mo. 235.00 3½ Mo.	240.00	2,838.00
	1 Draftsman 2 Mo. 165.00 10 Mo.	170.00	2,030.00
	1 Draftsman	155.00	1,860.00
	1 Draftsman	140.00	1,680.00
	1 Draftsman .73hr		1,138.00
1	File Clerk	180.00	2,160.00
2	Stenographers:		
	1 Stenographer	140.00	1,680.00
	1 Stenographer	135.00	1,620.00
1	Superintendent of Cemeteries & Sanitary Division	235.00	2,820.00
1	Contact Man	240.00	2,880.00
3	Field Party Chiefs:		
	1 Field Party Chief	250.00	3,000.00
	1 Field Party Chief 8 Mo. 245.00 4 Mo.	250.00	2,960.00
	1 Field Party Chief 7½ Mo. 220.00 4½ Mo.	225.00	2,662.00
3	Instrument Men	150.00	5,400.00
9	Rodmen:		
	2 Rodmen	142.50	3,420.00
	1 Rodman 9 Mo. 137.50 3 Mo.	142.50	1,665.00
	1 Rodman 8 Mo. 137.50 4 Mo.	142.50	1,670.00
	1 Rodman	132.50	1,590.00
	3 Rodmen	118.50	4,266.00
	1 Rodman 10 Mo. 127.50 2 Mo.	132.50	1,540.00
1	Concrete Inspector	190.00	2,280.00
1	Paving Inspector	200.00	2,400.00
	Overtime (Drafting 4 Months)		1,000.00
<u>37</u>			<u>\$ 94,118.00</u>

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERINGAPPROVED
COUNCIL
1947PERSONAL SERVICES - 100

101 Salaries & Wages \$ 94,118.00

OTHER SERVICES - 200

201 Abstract Services \$ 200.00
211 Postage 50.00
213 Traveling Expense 200.00
214 Transportation 5,000.00
215 Car Allowance 220.00
231 Advertising 25.00
233 Printing, Binding & Recording 175.00
\$ 5,870.00

MATERIALS & SUPPLIES - 300

324 Engineering & Surveying Supplies \$ 300.00
340 Ice 30.00
355 Office Supplies 700.00
362 Photostats & Blue Prints 700.00
\$ 1,730.00

FIXED CHARGES - 400

423 Insurance - Bonding \$ 8.00
441 Subscriptions & Memberships 60.00
\$ 68.00

MAINTENANCE - 500

530 Machinery & Equipment \$ 100.00
540 Equipment 75.00
\$ 175.00

CAPITAL OUTLAY - 900

941 Office Equipment \$ 1,000.00
951 Other Equipment 500.00
\$ 1,500.00
\$103,461.00

ACCOUNT NO. 3200
STREET & BRIDGE DIVISION
PERSONNEL

				MAXIMUM RATE	AMOUNT
1	General Superintendent			\$225.00	\$ 2,700.00
2	Mechanics:				
	1 Mechanic			175.00	2,100.00
	1 Mechanic			198.50	2,382.00
1	Storekeeper	7 Mo.	180.00 5 Mo.	185.00	2,185.00
7	Foremen:				
	1 Foreman			175.00	2,100.00
	4 Foremen			185.00	8,880.00
	1 Asphalt Foreman			175.00	2,100.00
	1 Storm Sewer Foreman			175.00	2,100.00
1	Inspector Sewer			175.00	2,100.00
1	Carpenter			170.00	2,040.00
1	Blacksmith			170.00	2,040.00
19	Operators:				
	1 Air Comp. Opr.	3 Mo.	.75hr 9 Mo.	.77hr	1,836.00
	1 Air Comp. Opr.	6 Mo.	.75hr 6 Mo.	.77hr	1,824.00
	1 Loading Machine Operator	6 Mo.	.86hr 6 Mo.	.88hr	2,088.00
	2 Maint. Opr.	2 Mo.	.83hr 10 Mo.	.86hr	4,104.00
	1 Maint. Opr.			.88hr	2,112.00
	1 Maint. Opr.	9 Mo.	.83hr 3 Mo.	.86hr	2,010.00
	4 Roller Opr.			.88hr	8,448.00
	2 Shovel Opr.			.88hr	4,224.00
	1 Tractor Opr.	7 Mo.	.86hr 5 Mo.	.88hr	2,084.00
	1 Tractor Opr.			.80hr	1,920.00
	2 Sprinkler Opr.			.76hr	3,648.00
	2 Sprinkler Opr.			.84 hr	4,032.00
1	Concrete Finisher	2 Mo	.73hr 10 Mo.	.76hr	1,812.00
1	Asphalt Raker			.75hr	1,800.00
1	Gravel Spreader			.75hr	1,800.00
22	Truck Drivers:				
	11 Truck Drivers			.71hr	18,744.00
	1 Truck Driver	6½ Mo.	.74hr 5½ Mo.	.77hr	1,809.00
	1 Truck Driver	6 Mo.	.74hr 6 Mo.	.77hr	1,812.00
	1 Truck Driver	5 Mo.	.77hr 7 Mo.	.79hr	1,876.00
	1 Truck Driver	3 Mo.	.77hr 9 Mo.	.79hr	1,884.00
	7 Truck Drivers			.79hr	13,272.00
40	Laborers:				
	13 Laborers			.62hr	19,344.00
	13 Laborers			.65hr	20,280.00
	2 Laborers	11 Mo.	.65hr 1 Mo.	.68hr	3,132.00
	1 Laborer	10 Mo.	.65hr 2 Mo.	.68hr	1,572.00
	1 Laborer	2 Mo.	.65hr 10 Mo.	.68hr	1,620.00
	1 Laborer	½ Mo.	.65hr 11½ Mo.	.68hr	1,629.00
	1 Laborer	4 Mo.	.68hr 8 Mo.	.70hr	1,664.00
	8 Laborers			.70hr	13,440.00
	Extra Labor				7,716.00
					<u>\$184,263.00</u>

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE MAINTENANCE

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	<u>\$114,263.00</u>
<u>OTHER SERVICES - 200</u>		
208	Medical & Surgical	\$ 50.00
212	Telephone & Telegraph	75.00
214	Transportation	34,000.00
233	Printing	50.00
242	Gas - Fuel	25.00
		<u>\$ 34,200.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
303	Asphalt	\$ 7,000.00
313	Cement, Concrete & Brick	2,000.00
336	Hardware, Wire & Steel	1,200.00
340	Ice	100.00
343	Kerosene	1,000.00
348	Lumber & Lumber Products	6,000.00
356	Oxygen & Acetylene	180.00
371	Sand, Gravel & Stone	7,000.00
372	Small Tools	225.00
373	Storm Sewer Pipe	1,800.00
399	Sundry	2,000.00
		<u>\$ 28,505.00</u>
<u>MAINTENANCE - 500</u>		
520	Buildings & Structures	\$ 700.00
530	Machinery & Equipment	125.00
540	Office Equipment	25.00
550	Other Equipment	25.00
		<u>\$ 875.00</u>
		<u>\$177,843.00</u>

PROPOSED EXPENDITURES FOR MAINTENANCE - 1947Seal Coat (Based on \$0.12 per square yard)

STREET	FROM	TO	AMOUNT REQUIRED	AMOUNT REQUESTED	AMOUNT APPROVED
West 7th St.	West Ave.	Nueces	\$ 320	\$ 320	\$ 320
Wethersfield Rd.	Niles Road	Enfield Road	400	400	400
West 29th St.	Jefferson St.	Wooldridge	1,040	1,040	1,040
Westover Road	Jefferson St.	Wooldridge	1,040	1,040	1,040
East 14th St.	Red River	East Avenue	240	240	240
Sabine Street East	14th St.	East 15th St.	120	120	120
East 16th St.	East Avenue	Sabine St.	120	120	120
East 18th St.	Congress Avenue	San Jacinto	240	240	240
Speedway	19th St.	21st St.	240	240	240
21st St.	Speedway	Guadalupe	480	480	480
Hemphill Park	N. Guadalupe	West 32nd	400	400	400
West 32nd St.	Guadalupe	Speedway	550	550	550
West 33rd	Guadalupe	Speedway	550	550	550
Harris Avenue	Duval St.	Red River	700	700	700
Hampton Road	Harris Ave.	East 37th	250	250	250
Greenway	Hampton Road	East 38th	400	400	400
East 37th St.	Greenway	Red River	300	300	300
SUB TOTAL			\$ 7,390	\$ 7,390	\$ 7,390

Maintenance on Permanent Pavement - 1947

(Based on \$0.70 per sq. yd. for resurfacing & \$0.07 per sq. yd. for maintenance)

STREET	FROM	TO	AMOUNT REQUIRED	AMOUNT REQUESTED	AMOUNT APPROVED
Enfield Road	Lamar Blvd	Castle Hill	\$ 3,200	\$ 320	\$ 320
West 6th St.	San Antonio	West Lynn	16,000	1,600	1,600
East 5th St.	Congress Ave.	East Avenue	8,000	800	800
Lavaca St.	4th St.	19th St.	17,000	1,700	1,700
Congress Avenue	Colorado Bridge	11th St.	28,000	2,800	2,800
East 1st	Congress Ave.	Navasota	3,600	360	360
(Street car track area only)					
19th St.	East Avenue	West Avenue	16,000	1,600	1,600
West 5th St.	Congress Avenue	Lamar Blve.	8,000	800	800
Rio Grande	6th St.	28th St.	7,000	700	700
West Avenue	12th St.	19th St.	8,000	800	800
8th St.	Lavaca St.	Brazos	3,700	370	370
7th St.	Congress Ave.	Guadalupe St.	3,700	370	370
SUB TOTAL			\$122,200	\$ 12,220	\$ 12,220

General Maintenance on Surfaced Streets	\$ 75,000	\$ 75,000	\$ 50,000
General Maintenance on Unsurfaced Streets	107,000	107,000	70,000
General Maintenance on Drainage Structures	32,546	32,546	18,970
General Maintenance on Street Signs & Markers	4,000	4,000	4,000
Storeroom & Work Shop	11,000	11,000	11,000
TOTAL MAINTENANCE (ONLY) 1947	\$359,136	\$249,156	\$173,580

ACCOUNT NO. 3290
PUBLIC WORKS
STREET & BRIDGE CONSTRUCTION

APPROVED COUNCIL 1947

	CURRENT FUNDS	BOND FUNDS	TOTAL
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$ 70,000.00	\$	\$ 70,000.00
<u>OTHER SERVICES - 200</u>			
214 Transportation-City Equ.	\$ 22,500.00	\$	\$ 22,500.00
271 Contractural Services	192,276.00	231,324.00	423,600.00
	<u>\$214,776.00</u>	<u>\$231,324.00</u>	<u>\$ 446,100.00</u>
<u>MATERIALS & SUPPLIES - 300</u>			
303 Asphalt	\$ 28,500.00	\$	\$ 28,500.00
313 Cement, Concrete & Brick	11,200.00		11,200.00
336 Hardware, Wire & Steel	600.00		600.00
348 Lumber, Lumber Products	500.00		500.00
371 Sand, Gravel & Stone	17,000.00		17,000.00
373 Storm Sewer Pipe	16,000.00		16,000.00
399 Sundry	545.00		545.00
	<u>\$ 74,345.00</u>	<u>\$</u>	<u>\$ 74,345.00</u>
<u>CAPITAL OUTLAY - 900</u>			
911 Land	\$250,000.00	\$600,000.00	\$ 850,000.00
931 Autos & Trucks	8,600.00		8,600.00
951 Other Equipment	40,000.00		40,000.00
	<u>\$298,600.00</u>	<u>\$600,000.00</u>	<u>\$ 898,600.00</u>
	<u>\$657,721.00</u>	<u>\$831,324.00</u>	<u>\$1,489,045.00</u>

STREET & BRIDGE CONSTRUCTION - 1947BASE RESTABILIZATION:

STREET	FROM	TO	AMOUNT APPROVED
West 8th St.	Lavaca St.	San Antonio St.	\$ 1,400.00
Enfield Road	West Lynn St.	Hartford Rd.	3,000.00
West 24th St.	Parkway	Windsor Rd.	2,275.00
		SUB TOTAL	\$ 6,675.00

CONSTRUCTION - STORM SEWERS: - UNDER CONTRACT:

STREET	AMOUNT APPROVED
Kinney Avenue	\$ 101,503.03
Miscellaneous Storm Sewers:	
West 8th St., between Hearn and Center	\$ 367.45
Rosedale, 46th to 47th	21,343.39
Sharon Lane, Woodmont Ave. to Griswold	23,159.29
Monroe, Newton, Milton & Eva Sts.	20,660.86
East 25th St. Easement at Red River	4,465.62
Breeze Terrace at Edgewood	1,469.80
Bridle Path & Sharon Lane	8,854.75
	80,321.16
	\$ 181,824.19

CONSTRUCTION - STORM SEWERS AND CULVERTS - NOT CONTRACTED FOR:	\$ 49,500.00
CONSTRUCTION - BALANCE DUE ON BARTON BRIDGE	17,142.00

PAVING - UNDER CONTRACT:

STREET	FROM	TO	AMOUNT APPROVED
East 25th St.	Red River	Sabine St.	\$ 1,959.33
Sabine St.	West 19th St.	West 19½ St.	3,321.53
LaFayette Ave.	East 32nd St.	Edgewood Ave.	3,678.74
East 30th St.	Red River St.	Eastwood Park	5,981.95
Salado St.	West 28½ St.	West 29th St.	1,495.49
Pearl St.	West 29th St.	West 30th St.	3,965.84
Niles Rd.	Woodlawn Blvd.	Hartford Rd.	4,123.92
Kerbey Lane	West 34th St.	West 35th St.	3,991.97
Texas Avenue	Duval St.	Liberty St.	1,975.32
Breeze Terrace	Manor Road	Edgewood Ave.	14,632.32
East 40th St.	Avenue G	Avenue H	2,079.29
Avenue B	West 39th St	West 40th St.	7,370.81
Vista Lane	Griswold Lane	Windsor Road	4,094.60
Indian Trail	Spring Lane	Keating Lane	5,107.58
Forest Trail	Bridle Path	Windsor Rd.	25,196.70
Rockmoor Ave.	Windsor Rd.	Meredith St.	9,298.15
Gilbert St.	Pecos St.	Hopi Trail	5,318.18
Pecos St.	Stevenson St.	Windsor Rd.	4,950.30
McCall Road	Griswold Lane	Forest Trail	7,049.05
Bridle Path	Sharon Lane	Forest Trail	1,815.38
Vista Lane	Windsor Rd.	Indian Trail	4,918.31
Meriden Lane	Quarry Rd.	Enfield Rd.	4,109.91
Terrace Drive	Brackenridge St.	Newning Ave.	5,019.61
East Mary St.	Newning Ave.	East Side Drive	4,355.84
Eva Street	Monroe St.	Milton St.	2,367.19
East Side Drive	Annie St.	Monroe St.	6,013.94
Columbus St.	South 3rd St.	Bouldin Ave.	3,380.17
Leland St.	Congress Ave.	East Side Drive	12,990.21
East Side Drive	Terrace Drive	Leland St.	3,369.51
Hether St.	Fredericksburg Rd.	Kinney Ave.	5,736.70
West 44th St.	Ramsey Ave.	Alice Ave.	6,360.49
West 10th St.	West Ave.	Lamar Blvd.	4,888.99
West 18th St.	San Antonio St.	Guadalupe St.	2,305.88
Eva Street	Monroe St.	Elizabeth St.	2,374.12
West 11th St.	San Antonio St.	Nueces St.	3,041.62
West 32nd St.	King St.	West Ave.	3,326.86
Ramsey Ave.	West 43rd St.	West 44th St.	4,435.81
Ramsey Ave.	West 46th St.	West 47th St.	3,998.63
Hearn Street	West 7th St.	West 8th St.	3,548.12
West 8th St.	Center St.	Hearn St.	3,030.96
		SUB TOTAL	\$ 206,979.33

PAVING - NOT CONTRACTED FOR:

Vista Lane	Griswold Lane	Forest Trail	\$ 3,500.00
Wrightwood Road	Bradwood Rd.	Wilshire	3,883.60
Bradwood Road	Wilshire	Wrightwood	5,224.00
Ramsey Ave.	47th St.	49th St.	6,650.00
Hopi Trail	Clearview	Meredith	2,660.00
Pemberton Place	Wooldridge Dr.	South	7,450.00
Other paving not listed as yet			82,302.40
			\$ 111,670.00

CURB AND GUTTER:

To be contracted for force account paving jobs	\$ 15,655.00
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SUMMARY - STREET AND BRIDGE CONSTRUCTION - 1947LABOR

Base Restabilization	\$ 1,925.00	
Storm Sewers	14,800.00	
Culverts	6,100.00	
Paving	<u>47,175.00</u>	
		\$ 70,000.00

TRANSPORTATION

Base Restabilization	\$ 1,850.00	
Storm Sewers	1,700.00	
Culverts	700.00	
Paving	<u>18,250.00</u>	
		22,500.00

CONTRACTUAL SERVICES

Kinney Avenue	\$101,503.00	
Storm Sewers	80,321.00	
Paving	208,979.00	
Curb and Gutter (not contracted)	15,655.00	
Bridge-Barton Creek	<u>17,142.00</u>	
		423,600.00

MATERIALS & SUPPLIES

Base Restabilization	\$ 2,900.00	
Storm Sewers	16,000.00	
Culverts	9,200.00	
Paving	<u>46,245.00</u>	
		74,345.00

CAPITAL OUTLAY

Land	\$850,000.00	
Autos & Trucks	8,600.00	
Other Equipment	<u>40,000.00</u>	
		898,600.00
		<u>\$1,489,045.00</u>

ACCOUNT NO. 3200

STREET & BRIDGE - MAINTENANCE

APPROVED
COUNCIL
1947SUPERVISION - 3201

100	Salaries & Wages	\$ 1,857.00
200	Other Services	1,237.00
300	Materials & Supplies	6.00
		<u>\$ 3,100.00</u>

MAINTENANCE OF PAVED STREETS - 3202

100	Salaries & Wages	\$ 31,575.00
200	Other Services	6,700.00
300	Materials & Supplies	31,725.00
		<u>\$70,000.00</u>

MAINTENANCE OF UNPAVED STREETS - 3203

100	Salaries & Wages	\$ 43,966.00
200	Other Services	21,940.00
300	Materials & Supplies	4,094.00
		<u>\$ 70,000.00</u>

MAINTENANCE OF DRAINAGE STRUCTURES - 3204

100	Salaries & Wages	\$ 10,440.00
200	Other Services	1,863.00
300	Materials & Supplies	6,667.00
		<u>\$ 18,970.00</u>

MAINTENANCE STREET SIGNS & MARKERS - 3205

100	Salaries & Wages	\$ 2,738.00
200	Other Services	179.00
300	Materials & Supplies	1,083.00
		<u>\$ 4,000.00</u>

STOREROOM & WORK SHOP - 3206

100	Salaries & Wages	\$ 5,297.00
200	Other Services	554.00
300	Materials & Supplies	1,066.00
500	Maintenance	983.00
		<u>\$ 7,900.00</u>

CONTRACT WORK - 3208

100	Salaries & Wages	\$ 1,246.00
200	Other Services	1,821.00
300	Materials & Supplies	806.00
		<u>\$ 3,873.00</u>

\$177,843.00

ACCOUNT NO. 3200

STREET & BRIDGE - CONSTRUCTION

APPROVED
COUNCIL
1947

	<u>LAND - 3290</u>	
900	Capital Outlay	\$ 850,000.00
	<u>BRIDGES - 3292</u>	
200	Other Services	\$ 17,142.00
	<u>CULVERTS & STORM SEWERS - 3293</u>	
100	Salaries & Wages	\$ 20,900.00
200	Other Services	184,224.00
300	Materials & Supplies	25,200.00
		<u>\$ 230,324.00</u>
	<u>CURB & GUTTERS - 3294</u>	
200	Other Services	\$ 15,655.00
	<u>PAVED STREETS - 3295</u>	
100	Salaries & Wages	\$ 49,100.00
200	Other Services	229,079.00
300	Materials & Supplies	49,145.00
		<u>\$ 327,324.00</u>
	<u>MOTORED EQUIPMENT - 3298</u>	
900	Capital Outlay	\$ 8,600.00
	<u>OTHER EQUIPMENT - 3299</u>	
900	Capital Outlay	\$ 40,000.00
		<u>\$1,489,045.00</u>

ACCOUNT NO. 3300
TRASH & GARBAGE
PERSONNEL

SALARIES & WAGES

				MAXIMUM RATE	AMOUNT
1	Foreman			\$185.00	\$ 2,220.00
3	Sweeper Operators			.84hr	6,300.00
1	Broommaker	5 Mo.	.77hr	7 Mo. .79hr	1,953.00
4	Night Flushers				
	1 Night Flusher			.74hr	1,850.00
	3 Night Flushers			.66hr	4,950.00
2	Laborers				
	1 Laborer			.65hr	1,625.00
	1 Laborer			.62hr	1,550.00
3	White Wings				
	2 White Wings			.74hr	3,700.00
	1 White Wings			.69hr	1,725.00
1	Mechanic			.98hr	2,450.00
1	Utility Man			.84hr	2,100.00
3	Crane Operators			.84hr	6,300.00
1	Weigher			.79hr	1,975.00
2	Feeders			.76hr	3,800.00
6	Stokers				
	1 Stoker			.74hr	1,850.00
	1 Stoker	$\frac{1}{2}$ Mo.	.69hr	11 $\frac{1}{2}$ Mo. .71hr	1,773.00
	1 Stoker	6 Mo.	.69hr	6 Mo. .71hr	1,750.00
	1 Stoker			.69hr	1,725.00
	2 Stokers			.66hr	3,300.00
24	Truck Drivers				
	13 Truck Drivers			.79hr	25,675.00
	1 Truck Driver	3 Mo.	.76hr	9 Mo. .79hr	1,956.00
	1 Truck Driver	4 Mo.	.76hr	8 Mo. .79hr	1,950.00
	9 Truck Drivers			.71hr	15,975.00
28	Truck Driver Assistants				
	4 Assistants			.74hr	7,400.00
	1 Assistant	9 Mo.	.71hr	3 Mo. .74hr	1,794.00
	1 Assistant	1 Mo.	.69hr	11 Mo. .71hr	1,770.00
	1 Assistant	4 Mo.	.69hr	8 Mo. .71hr	1,758.00
	1 Assistant	6 Mo.	.69hr	6 Mo. .71hr	1,750.00
	1 Assistant	7 Mo.	.69hr	5 Mo. .71hr	1,745.00
	1 Assistant	8 Mo.	.69hr	4 Mo. .71hr	1,742.00
	1 Assistant	10 Mo.	.69hr	2 Mo. .71hr	1,733.00
	17 Assistants			.66hr	28,050.00
1	Dump Tender	3 Mo.	\$121.00	9 Mo. 126.00	1,497.00
4	Weed Cutters (Part-Time)			.62hr	2,034.00
	Overtime				2,000.00
					<u>\$151,725.00</u>

ACCOUNT NO. 3300
PUBLIC WORKS
TRASH & GARBAGEAPPROVED
COUNCIL
1947PERSONAL SERVICES - 100

101 Salaries & Wages \$151,725.00

OTHER SERVICES - 200

212 Telephone & Telegraph \$ 70.00

214 Transportation 22,500.00

\$ 22,570.00

MATERIALS & SUPPLIES - 300

310 Broomstraw & Steel \$ 1,100.00

319 Drugs 10.00

323 Electrical & Lighting 145.00

328 Flashlight & Flashlight Supplies 10.00

336 Hardware, Wire & Steel 120.00

337 Household & Cleaning 150.00

340 Ice 100.00

343 Kerosene 65.00

355 Office Supplies 30.00

356 Oxygen & Acetylene 85.00

359 Paint & Painting Supplies 10.00

372 Small Tools 220.00

379 Welding 25.00

399 Sundry 150.00

\$ 2,220.00

FIXED CHARGES - 400

412 Land & Land Rights \$ 125.00

MAINTENANCE - 500

510 Grounds \$ 500.00

520 Buildings & Structures 3,750.00

530 Machinery & Equipment 2,500.00

550 Other Equipment 100.00

\$ 6,850.00

CAPITAL OUTLAY - 900

913 Improvements to Grounds \$ 1,800.00

931 Motored Equipment 18,900.00

951 Other Equipment 500.00

\$ 21,200.00

\$ 204,690.00

ACCOUNT NO. 3300

TRASH & GARBAGE DIVISION

APPROVED
COUNCIL
1947

<u>SUPERVISION - 3301</u>		
100	Salaries & Wages	\$ 2,415.00
200	Other Services	755.00
300	Materials & Supplies	30.00
		<u>\$ 3,200.00</u>
<u>STREET & ALLEY CLEANING - 3302</u>		
100	Salaries & Wages	\$ 15,215.00
200	Other Services	3,535.00
300	Materials & Supplies	955.00
		<u>\$ 19,705.00</u>
<u>GARBAGE COLLECTION - 3304</u>		
100	Salaries & Wages	\$109,280.00
200	Other Services	16,500.00
300	Materials & Supplies	115.00
		<u>\$125,895.00</u>
<u>INCINERATION - 3306</u>		
100	Salaries & Wages	\$ 22,715.00
200	Other Services	100.00
300	Materials & Supplies	1,120.00
500	Maintenance	6,560.00
		<u>\$ 30,495.00</u>
<u>DISPOSAL OF ASHES & CITY DUMP - 3307</u>		
100	Salaries & Wages	\$ 2,100.00
200	Other Services	1,680.00
400	Fixed Charges	125.00
500	Maintenance	290.00
		<u>\$ 4,195.00</u>
<u>CAPITAL OUTLAY - 3309</u>		
900	Capital Outlay	\$ 21,200.00
		<u>\$204,690.00</u>

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES

SALARIES & WAGES

					MAXIMUM RATE	AMOUNT
2	Sextons					
	1 Sexton				\$191.00	\$ 2,292.00
	1 Sexton				164.00	1,968.00
1	Colored Sexton				137.00	1,644.00
2	Assistant Sextons					
	1 Assistant Sexton				158.50	1,902.00
	1 Assistant Sexton				148.00	1,776.00
1	Truck Driver				.79hr	1,896.00
23	Attendants					
	9 Attendants				.70hr	15,120.00
	1 Attendant	2 Mo.	.67hr	10 Mo.	.70hr	1,668.00
	1 Attendant	3 Mo.	.67hr	9 Mo.	.70hr	1,662.00
	2 Attendants				.65hr	3,120.00
	10 Attendants	6 Mo.		6 Mo.	.65hr	15,240.00
	Extra Labor					1,968.00
						<u>\$ 50,256.00</u>

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIES

APPROVED
COUNCIL
1947

PERSONAL SERVICES - 100

101 Salaries & Wages \$ 50,256.00

OTHER SERVICES - 200

212 Telephone & Telegraph \$ 220.00
214 Transportation 1,100.00
215 Car Allowance 360.00
242 Gas - Fuel 35.00
251 Laundry 10.00
252 Recording 20.00
\$ 1,745.00

MATERIALS & SUPPLIES - 300

301 Agriculture & Horticulture \$ 35.00
313 Cement, Concrete & Brick 100.00
323 Electrical & Lighting 25.00
332 Gas, Oil & Grease 125.00
337 Household & Cleaning 25.00
340 Ice 100.00
355 Office Supplies 45.00
371 Sand, Gravel & Stone 750.00
372 Small Tools 180.00
399 Sundry 400.00
\$ 1,785.00

FIXED CHARGES - 400

423 Insurance - Bonding \$ 15.00

MAINTENANCE - 500

510 Grounds \$ 400.00
520 Buildings 325.00
530 Machinery & Equipment 275.00
550 Other Equipment 100.00
\$ 1,100.00

CAPITAL OUTLAY - 900

913 Improvements to Grounds \$ 3,000.00
931 Motored Equipment 2,450.00
941 Office Equipment 100.00
951 Other Equipment 300.00
\$ 5,850.00
\$ 60,751.00

ACCOUNT NO. 3501
PUBLIC WORKS
PERSONNEL

			MAXIMUM RATE	AMOUNT
1	Landscape Architect	9 Mo. 245.00 3 Mo.	\$250.00	\$ 2,955.00
2	Foreman			
	1 Foreman, Sr		195.00	2,340.00
	1 Foreman, Jr.		155.00	1,860.00
1	Nursery Keeper		153.50	1,842.00
4	Truck Drivers			
	3 Truck Drivers		.79hr	5,451.00
	1 Truck Driver		.74hr	1,702.00
5	Parkkeepers			
	3 Parkkeepers		140.00	5,040.00
	1 Parkkeeper	4 Mo. 135.00 8 Mo.	140.00	1,660.00
	1 Parkkeeper	4 Mo. 130.00 8 Mo.	135.00	1,600.00
10	Laborers			
	2 Laborers		.70hr	3,220.00
	3 Laborers	4 Mo. .68hr 8 Mo.	.70hr	4,792.00
	1 Laborer	1 Mo. .65" 11 Mo.	.67hr	1,539.00
	1 Laborer	3 Mo. .65" 9 Mo.	.67hr	1,533.00
	2 Laborers	5 Mo. .65" 7 Mo.	.67hr	3,049.00
	1 Laborer	6 Mo. .65" 6 Mo.	.67hr	1,518.00
	Laborers As needed			7,640.00
	Overtime			400.00
				<u>\$ 48,141.00</u>

ACCOUNT NO. 3501
PUBLIC WORKS
GENERAL PARKSAPPROVED
COUNCIL
1947PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 48,141.00

OTHER SERVICES - 200
211 Postage
212 Telephone & Telegraph
214 Transportation
242 Fuel - Gas\$ 15.00
60.00
4,000.00
50.00
\$ 4,125.00MATERIALS & SUPPLIES - 300
301 Horticultural
314 Chemical
336 Hardware, Wire & Steel
340 Ice
348 Lumber & Buildings
372 Small Tools
399 Sundry Supplies\$ 700.00
50.00
60.00
35.00
50.00
125.00
600.00
\$ 1,620.00MAINTENANCE - 500
510 Grounds
520 Buildings
530 Equipment\$ 100.00
50.00
\$ 150.00CAPITAL OUTLAY - 900
913 Improvements to Grounds
921 Buildings
931 Motored Equipment
941 Office Equipment
951 Other Equipment\$ 500.00
100.00
5,350.00
50.00
50.00
\$ 6,050.00
\$ 60,086.00

ACCOUNT NO. 3601
PUBLIC WORKS
PUBLIC MARKET

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 7,352.00
<u>OTHER SERVICES - 200</u>		
209	Sundry	\$ 10.00
212	Telephone & Telegraph	145.00
242	Gas - Fuel	90.00
		<u>\$ 245.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
399	Sundry	\$ 385.00
<u>FIXED CHARGES - 400</u>		
423	Insurance - Bonding	\$ 5.00
<u>MAINTENANCE - 500</u>		
520	Buildings & Structures	\$ 150.00
530	Machinery & Equipment	25.00
		<u>\$ 175.00</u>
		<u>\$ 8,162.00</u>

SALARIES & WAGES

			MAXIMUM RATE	AMOUNT
1	Market Master		\$180.00	\$ 2,160.00
2	Asst. Market Masters:			
	1 Assistant	2 Mo. .60hr	10 Mo. .62hr	1,800.00
	1 Assistant	9 Mo. .60hr	3 Mo. .62hr	1,767.00
1	Janitor		.62hr	1,550.00
	Extra Labor			75.00
<u>4</u>				<u>\$ 7,352.00</u>

ACCOUNT NO. 3711
MUNICIPAL AIRPORT
PERSONNEL

				MAXIMUM RATE	AMOUNT
1	Manager			\$235.00	\$ 2,820.00
1	Asst. Manager	5 Mo.	190.00	7 Mo. 195.00	2,315.00
5	Servicemen:				
	1 Serviceman	4 Mo.	.68hr	8 Mo. .70hr	1,733.00
	1 Serviceman	1 Mo.	.65hr	11 Mo. .67hr	1,670.00
	3 Servicemen			.65hr	4,875.00
1	Porter	10 Mo.	88.50	2 Mo. 93.50	1,072.00
1	Janitor			35.00	420.00
<u>9</u>					<u>\$ 14,905.00</u>

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT

		APPROVED COUNCIL 1947		
		CURRENT	BOND	TOTAL
		FUNDS	FUNDS	
<u>PERSONAL SERVICES - 100</u>				
101	Salaries & Wages	\$ 14,905.00	\$	\$ 14,905.00
<u>OTHER SERVICES - 200</u>				
211	Postage	\$ 30.00	\$	\$ 30.00
212	Telephone & Telegraph	100.00		100.00
233	Printing	75.00		75.00
242	Gas	150.00		150.00
251	Laundry	150.00		150.00
		\$ 505.00	\$	\$ 505.00
<u>MATERIALS & SUPPLIES - 300</u>				
323	Electrical & Lighting	\$ 75.00	\$	\$ 75.00
332	Gas, Oil & Grease	150.00		150.00
336	Hardware, Wire & Steel	25.00		25.00
337	Household & Cleaning	150.00		150.00
355	Office Supplies	25.00		25.00
372	Small Tools	15.00		15.00
399	Sundry	75.00		75.00
		\$ 515.00	\$	\$ 515.00
<u>FIXED CHARGES - 400</u>				
423	Insurance - Bonding	\$ 13.00	\$	\$ 13.00
433	Property Damage	25.00		25.00
		\$ 38.00	\$	\$ 38.00
<u>MAINTENANCE - 500</u>				
510	Grounds	\$ 3,500.00	\$	\$ 3,500.00
520	Buildings & Structures	500.00		500.00
530	Machinery & Equipment	400.00		400.00
540	Office Equipment	25.00		25.00
		\$ 4,425.00	\$	\$ 4,425.00
<u>CAPITAL OUTLAY - 900</u>				
921	Buildings & Structures			
	Hangar Add., Shops, Kitchen			
	Add.	\$ 3,000.00	\$	\$ 3,000.00
	10-T Hangars		21,000.00	21,000.00
	Enlarging Ramp & Taxiway			
	for Parking		9,000.00	9,000.00
		\$ 3,000.00	\$ 30,000.00	\$ 33,000.00
		\$ 23,388.00	\$ 30,000.00	\$ 53,388.00

ACCOUNT NO. 3801
PUBLIC WORKS
BUILDING INSPECTION

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 18,204.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 50.00
214	Transportation	1,200.00
215	Car Allowance	900.00
231	Advertising	30.00
233	Printing	230.00
235	Sanborn Maps	65.00
		<u>\$ 2,475.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
309	Books	\$ 10.00
355	Office Supplies	65.00
372	Small Tools	10.00
399	Sundry	15.00
		<u>\$ 100.00</u>
<u>FIXED CHARGES - 400</u>		
423	Insurance - Bonding	\$ 10.00
441	Subscriptions & Memberships	87.00
		<u>\$ 97.00</u>
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 50.00
		<u>\$ 20,926.00</u>

SALARIES & WAGES

	<u>MAXIMUM</u>	<u>AMOUNT</u>
	<u>RATE</u>	
1 Building Inspector	\$325.00	\$ 3,900.00
1 Ass't. Building Inspector	210.00	2,520.00
1 Plumbing Inspector	260.00	3,120.00
1 Ass't. Plumbing Inspector	200.00	2,400.00
1 Weights & Measures Inspector	213.50	2,562.00
1 Secretary	158.50	1,902.00
1 Permit Clerk	150.00	1,800.00
<u>7</u>		<u>\$ 18,204.00</u>

ACCOUNT NO. 3802
PUBLIC WORKS
ELECTRICAL INSPECTOR.

APPROVED
COUNCIL
1947

PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 10,782.00

OTHER SERVICES - 200

211 Postage
214 Transportation
215 Car Allowance
233 Printing

\$ 20.00
250.00
300.00
125.00
\$ 695.00

MATERIALS & SUPPLIES - 300

323 Electrical & Lighting
328 Flashlight Supplies
355 Office Supplies
372 Small Tools
399 Sundry

\$ 6.00
10.00
50.00
5.00
5.00
\$ 76.00

FIXED CHARGES - 400

441 Subscriptions

\$ 5.00

MAINTENANCE - 500

540 Office Equipment

\$ 10.00

CAPITAL OUTLAY - 900

931 Motored
941 Office

\$ 1,200.00
50.00
\$ 1,250.00
\$ 12,818.00

SALARIES & WAGES

1 Chief Inspector
1 Ass't. Electrical Inspector
1 Ass't. Electrical Inspector
1 Clerk Typist

MAXIMUM
RATE

AMOUNT

\$288.50 \$ 3,462.00
250.00 3,000.00
235.00 2,820.00
125.00 1,500.00
\$ 10,782.00

4

ACCOUNT NO. 3803
PUBLIC WORKS
ZONING BOARDAPPROVED
COUNCIL
1947OTHER SERVICES - 200

210	Zoning Board	\$ 1,500.00
211	Postage	100.00
231	Advertising	900.00
233	Printing	15.00
		<u>\$ 2,515.00</u>

MATERIALS & SUPPLIES - 300

355	Office Supplies	\$ 30.00
		<u>\$ 2,545.00</u>

ACCOUNT NO. 3804
PUBLIC WORKS
PLANNING COMMISSION

APPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 8,917.00
<u>OTHER SERVICES - 200</u>		
210	Planning Commission	\$ 1,200.00
211	Postage	30.00
215	Car Allowance	300.00
232	Binding & Printing	75.00
		<u>\$ 1,605.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
309	Books	\$ 50.00
350	Maps	75.00
355	Office Supplies	100.00
363	Plan & Profile Paper	50.00
399	Sundry	75.00
		<u>\$ 350.00</u>
<u>FIXED CHARGES - 400</u>		
441	Subscriptions & Memberships	\$ 15.00
<u>MAINTENANCE - 500</u>		
530	Equipment	\$ 10.00
540	Office Equipment	25.00
		<u>\$ 35.00</u>
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 100.00
951	Other Equipment	35.00
		<u>\$ 135.00</u>
		<u>\$ 11,057.00</u>

SALARIES & WAGES

		MAXIMUM RATE	AMOUNT
1	Planning Supervisor	\$250.00	\$ 3,000.00
1	Ass't. Planning Superv. $\frac{1}{2}$ Time	200.00	2,400.00
1	Secretary	135.00	1,620.00
1	Draftsmen	1 Mo. 153.50 11 Mo. 158.50	1,897.00
<u>4</u>			<u>\$ 8,917.00</u>

ACCOUNT NO. 4000
HEALTH
SUMMARY

		CURRENT FUNDS	APPROVED COUNCIL 1947 BOND FUNDS	TOTAL ALL FUNDS
4100	Public Health	\$113,138.00	\$	\$ 113,138.00
4200	Hospital & Clinical Services	596,994.00	250,000.00	846,994.00
4301	Public Welfare	80,099.00		80,099.00
4600	Municipal Abattoir	161,439.00		161,439.00
		<u>\$951,670.00</u>	<u>\$250,000.00</u>	<u>\$1,201,670.00</u>

ACCOUNT NO. 4100
HEALTH OFFICE
PERSONNEL

		MAXIMUM RATE	AMOUNT
1	City Health Officer	\$451.50	\$ 5,418.00
1	Secretary	164.00	1,968.00
1	Stenographer	130.00	1,560.00
1	PBX Operator	120.00	1,440.00
1	Vital Statistics Clerk	120.00	1,440.00
5	Clerks:		
	1 Clerk	125.00	1,500.00
	1 Clerk 6 Mo. 120.00 6 Mo.	125.00	1,470.00
	3 Clerks	110.00	3,960.00
1	Jenitor	110.00	1,320.00
4	Sanitariums - Milk:		
	1 Sanitarian - Milk	210.00	2,520.00
	1 Sanitarian - Milk	203.50	2,442.00
	2 Sanitariums - Milk	191.00	4,584.00
4	Sanitariums - Food:		
	2 Sanitariums - Food	191.00	4,584.00
	1 Sanitarian - Food	186.00	2,232.00
	1 Sanitarian - Food 5 Mo. 181.00 7 Mo.	186.00	2,207.00
2	Sanitariums - Private Premises:		
	1 Sanitarian - Private Premises	191.00	2,292.00
	1 Sanitarian - Private Premises	170.00	2,040.00
1	Sanitarian - Food School	181.00	2,172.00
2	Public Health Nurses:		
	1 Public Health Nurse	166.00	1,992.00
	1 Public Health Nurse	156.00	1,872.00
1	Technician - VD Clinic	160.00	1,920.00
6	Exterminators:		
	2 Exterminators	150.00	3,600.00
	3 Exterminators	140.00	5,040.00
	1 Exterminator 3 Mo. 135.00 9 Mo.	140.00	1,665.00
1	Collector	180.50	2,166.00
1	Crew Foreman	.74hr	1,702.00
3	Laborers:		
	1 Laborer	.69hr	1,587.00
	1 Laborer 10 Mo. .65hr 2 Mo.	.67hr	1,505.00
	1 Laborer	.65hr	1,495.00
1	Dentist (4½ Months)	150.00	675.00
<u>37</u>			<u>\$ 70,363.00</u>

ACCOUNT NO. 4100
PUBLIC HEALTH
HEALTH OFFICEAPPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 70,368.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 450.00
212	Telephone & Telegraph	700.00
213	Traveling Expenses	175.00
214	Transportation	3,000.00
215	Car Allowance	7,500.00
233	Printing & Binding	270.00
242	Gas - Fuel	875.00
251	Laundry	40.00
		<u>\$ 13,010.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
319	Drugs	\$ 1,200.00
323	Electrical & Lighting	75.00
329	Food & Storage for Animals	300.00
336	Hardware, Wire & Steel	400.00
337	Household & Cleaning	150.00
348	Lumber & Lumber Products.	175.00
351	Medical	200.00
355	Office Supplies	400.00
399	Sundry	1,025.00
		<u>\$ 3,925.00</u>
<u>FIXED CHARGES - 400</u>		
411	Rent-Dahlich Building	\$ 4,200.00
423	Bonding-Insurance	10.00
441	Subscriptions & Memberships	50.00
		<u>\$ 4,260.00</u>
<u>MAINTENANCE - 500</u>		
510	Grounds-Polio Clean-up Drive	\$ 14,500.00
520	Buildings & Structures	250.00
530	Machinery & Equipment	200.00
540	Office	50.00
		<u>\$ 15,000.00</u>
<u>CAPITAL OUTLAY - 900</u>		
931	Motored Equipment	\$ 6,325.00
941	Office Equipment	250.00
		<u>\$ 6,575.00</u>
		<u>\$113,138.00</u>

ACCOUNT NO. 4200

HOSPITAL
PERSONNEL

						MAXIMUM RATE	AMOUNT
<u>ADMINISTRATIVE - 4211</u>							
1	Administrator					\$325.00	\$ 3,900.00
1	Accountant	10½ Mo.	185.00	1½ Mo.		190.00	2,227.50
1	Secretary	6 Mo.	140.00	6 Mo.		145.00	1,710.00
1	Cashier	10 Mo.	155.00	2 Mo.		160.00	1,870.00
2	Bookkeepers:						
	1 Bookkeeper	7½ Mo.	135.00	4½ Mo.		140.00	1,642.50
	1 Bookkeeper	1½ Mo.	115.00	10½ Mo.		120.00	1,432.50
4	Admission Clerks:						
	1 Clerk					155.00	1,860.00
	1 Clerk	6 Mo.	125.00	6 Mo.		130.00	1,530.00
	1 Clerk	3 Mo.	120.00	9 Mo.		125.00	1,485.00
	1 Clerk, P. T.					50.00	600.00
1	Relief Clerk & Oper.					125.00	1,500.00
4	P.B.X. Operators:						
	1 Operator	3½ Mo.	125.00	8½ Mo.		130.00	1,542.50
	1 Operator	9 Mo.	120.00	3 Mo.		125.00	1,455.00
	1 Operator	4 Mo.	115.00	8 Mo.		120.00	1,420.00
	1 Operator	9 Mo.	115.00	3 Mo.		120.00	1,395.00
<u>15</u>							<u>\$ 25,570.00</u>
<u>DIETARY - 4221</u>							
1	Dietician	11 Mo.	190.00	1 Mo.		195.00	\$ 2,285.00
2	Asst. Dieticians:						
	1 Assistant	6 Mo.	140.00	6 Mo.		145.00	1,710.00
	1 Assistant					115.00	1,380.00
5	Cooks:						
	2 Cooks					115.00	2,760.00
	1 Cook	5 Mo.	95.00	7 Mo.		100.00	1,175.00
	1 Cook	6½ Mo.	85.00	5½ Mo.		90.00	1,047.50
	1 Cook	4 Mo.	75.00	8 Mo.		80.00	940.00
2	Cook's Helpers:						
	1 Cook's Helper	5 Mo.	80.00	7 Mo.		85.00	995.00
	1 Cook's Helper	6 Mo.	70.00	6 Mo.		75.00	870.00
4	Dishwashers:						
	1 Dishwasher	8½ Mo.	98.50	3½ Mo.		103.50	1,199.50
	1 Dishwasher	6 Mo.	93.50	6 Mo.		98.50	1,152.00
	1 Dishwasher	9 Mo.	93.50	3 Mo.		98.50	1,137.00
	1 Dishwasher	9 Mo.	88.50	3 Mo.		93.50	1,077.00
2	Pot Washers:						
	1 Pot Washer					85.00	1,020.00
	1 Pot Washer	7½ Mo.	80.00	4½ Mo.		85.00	982.50
2	Porters:						
	1 Porter					103.50	1,242.00
	1 Porter	8 Mo.	98.50	4 Mo.		103.50	1,202.00
1	Tray Checker					75.00	900.00
7	Waitresses:						6,287.50

Beginning \$60.00 to \$70.00 after
1st year \$75.00, After 2nd Year
\$80.00, After 3rd Year \$85.00

ACCOUNT NO. 4200
HOSPITAL
PERSONNEL

APPROVED
COUNCIL
1947

DIETARY - 4221 CONT'D:

15 Diet Maids \$ 12,727.50
Beginning \$60.00 to \$70.00,
After 1st Year \$75.00, After
2nd Year \$80.00, After 3rd
Year \$85.00

41 \$ 42,089.50

HOUSEKEEPING - 4222

1	Housekeeper			\$165.00	\$	1,980.00
1	Asst. Housekeeper			130.00		1,560.00
2	Seamstresses:					
	1 Seamstress	9 Mo.	100.00	3 Mo.	105.00	1,215.00
	1 Seamstress	6 Mo.	95.00	6 Mo.	100.00	1,170.00
1	Linen Room Supv.			120.00		1,440.00
4	Linen Room Clerks:					
	1 Clerk	5 Mo.	85.00	7 Mo.	90.00	1,055.00
	2 Clerks	8 Mo.	80.00	4 Mo.	85.00	1,960.00
	1 Clerk			80.00		960.00
13	Janitors:					
	1 Sr. Janitor			125.00		1,500.00
	12 Janitors					15,705.00
						Beginning \$100.00, After 1st Year \$105.00, After 2nd Year \$110.00, After 3rd Year \$115.00.
5	Maids:					
	3 Maids			95.00		3,420.00
	1 Maid	2 Mo.	90.00	10 Mo.	95.00	1,130.00
	1 Maid	9 Mo.	75.00	3 Mo.	80.00	915.00
10	Orderlies:					
	1 Sr. Orderly			130.00		1,560.00
	9 Orderlies					13,008.00
						Beginning \$110.00, After 1st Year \$115.00, After 2nd Year \$120.00, After 3rd Year \$125.00

37 \$ 48,578.00

PLANT OPERATION - 4223

1	Engineer	2 Mo.	200.00	10 Mo.	\$205.00	\$	2,450.00
1	Carpenter				160.00		1,920.00
1	Repairman				155.00		1,860.00
<u>3</u>						\$	<u>6,230.00</u>

ACCOUNT NO. 4200
HOSPITAL
PERSONNEL

						MAXIMUM RATE	AMOUNT
<u>MEDICAL & SURGICAL - 4231</u>							
1	Out-Patient Physician					\$213.50	\$ 2,562.00
2	Sr. Resident Physicians:						
	1 Sr. Physician					150.00	1,800.00
	1 Sr. Physician	6 Mo.	110.00	6 Mo.	115.00		1,350.00
3	Jr. Resident Physicians:						
	1 Jr. Physician	$\frac{1}{2}$ Mo.	100.00	$11\frac{1}{2}$ Mo.	105.00		1,257.50
	1 Jr. Physician	$8\frac{1}{2}$ Mo.	100.00	$3\frac{1}{2}$ Mo.	105.00		1,217.50
	1 Jr. Physician	9 Mo.	100.00	3 Mo.	105.00		1,215.00
6	Internes:						
	3 Internes	6 Mo.	60.00	6 Mo.	65.00		2,250.00
	3 Internes				60.00		2,160.00
2	Anaesthetists:						
	1 Anaesthetist	$10\frac{1}{2}$ Mo.	190.00	$1\frac{1}{2}$ Mo.	195.00		2,287.50
	1 Anaesthetist	$11\frac{1}{2}$ Mo.	195.00	$\frac{1}{2}$ Mo.	200.00		2,342.50
1	Cast Technician					205.00	2,460.00
1	Physio-Therapist					60.00	720.00
1	Technician Aide					93.50	1,122.00
<u>17</u>							<u>\$ 22,744.00</u>
<u>NURSING SERVICE - 4232</u>							
1	Director of Nurses	10 Mo.	230.00	2 Mo.	\$235.00		\$ 2,770.00
1	Assistant Dir. of Nurses				195.00		2,340.00
1	Night Supv.	6 Mo.	155.00	6 Mo.	160.00		1,890.00
1	Asst. Night Supv.	$8\frac{1}{2}$ Mo.	140.00	$3\frac{1}{2}$ Mo.	145.00		1,697.50
2	Supervising Nurses:						
	1 Nurse	$4\frac{1}{2}$ Mo.	160.00	$7\frac{1}{2}$ Mo.	165.00		1,957.50
	1 Nurse	11 Mo.	155.00	1 Mo.	160.00		1,865.00
1	Surgical Supv.				160.00		1,920.00
1	Medical Supv.				140.00		1,680.00
1	Pediatric Supv.	10 Mo.	165.00	2 Mo.	170.00		1,990.00
13	Head Nurses						20,587.50
			Beginning \$125.00				
			After 1st Year \$130.00				
			After 2nd Year \$135.00				
			After 3rd Year \$140.00				
18	General Duty Nurses						25,447.50
			Beginning \$115.00				
			After 1st Year \$120.00				
			After 2nd Year \$125.00				
			After 3rd Year \$130.00				
1	Clerk-Nursing Off.	11 Mo.	115.00	1 Mo.	120.00		1,385.00
1	Matron & Librarian	$1\frac{1}{2}$ Mo.	105.00	$10\frac{1}{2}$ Mo.	110.00		1,312.50
2	Asst. Matrons & Librarians						
	1 Asst. Matron & Librarian	6 Mo.	85.00	6 Mo.	90.00		1,050.00
	1 Asst. Matron & Librarian	$7\frac{1}{2}$ Mo.	80.00	$4\frac{1}{2}$ Mo.	85.00		982.50

ACCOUNT NO. 4200
HOSPITAL
PERSONNEL (CONT'D)

				MAXIMUM RATE	AMOUNT
3	Central Supply Helpers				
	1 Central Supply Helper			93.50	\$ 1,122.00
	1 Central Supply Helper	8 Mo.	88.50	4 Mo.	93.50
	1 Central Supply Helper	9 $\frac{1}{2}$ Mo.	88.50	2 $\frac{1}{2}$ Mo.	93.50
					1,074.50
34	Ward Helpers				32,327.50
	Beginning		70.00		
	After 1st year		75.00		
	After 2nd year		80.00		
	After 3rd year		85.00		
<u>81</u>					<u>\$104,481.00</u>
	Nursing Education - 4233				
1	Educational Dir.	9 $\frac{1}{2}$ Mo.	200.00	2 $\frac{1}{2}$ Mo.	205.00
1	Clinical Inst.	2 Mo.	170.00	10 Mo.	175.00
1	Assistant Clinical Instructor	6 $\frac{1}{2}$ Mo.	150.00	5 $\frac{1}{2}$ Mo.	155.00
1	Part Time Librarian				100.00
2	Nursing Arts Instructors				
	1 Nursing Arts Instructor	7 Mo.	145.00	5 Mo.	150.00
	1 Assist Nursing Arts Instr.	10 Mo.	165.00	2 Mo.	170.00
101	Student Nurses				21,795.00
	Seniors	\$30.00			
	Clinical	20.00			
	Pre-Clinic	15.00			
1	Record Librarian			162.50	1,950.00
1	Assist. Librarian	9 Mo.	127.50	3 Mo.	132.50
1	Clerk-Clinic Rec.	7 $\frac{1}{2}$ Mo.	125.00	4 $\frac{1}{2}$ Mo.	130.00
1	Clerk-Interpreter	6 $\frac{1}{2}$ Mo.	85.00	5 $\frac{1}{2}$ Mo.	90.00
<u>111</u>					<u>\$ 39,145.00</u>
	LABORATORY - 4242				
1	Assist. Director of Lab. (Pathologist)			250.00	\$ 3,000.00
1	Blood Bank Assistant			100.00	1,200.00
7	Technicians				
	1 Technician	11 Mo.	150.00	1 Mo.	155.00
	1 Technician	6 Mo.	150.00	6 Mo.	155.00
	1 Technician	8 Mo.	125.00	4 Mo.	130.00
	1 Technician	6 Mo.	125.00	6 Mo.	130.00
	1 Technician	5 Mo.	125.00	7 Mo.	130.00
	1 Technician	3 Mo.	165.00	9 Mo.	170.00
	1 Technician	8 $\frac{1}{2}$ Mo.	125.00	3 $\frac{1}{2}$ Mo.	130.00
1	Lab. Helper	6 $\frac{1}{2}$ Mo.	80.00	5 $\frac{1}{2}$ Mo.	85.00
1	Clerk - Lab.	9 Mo.	110.00	3 Mo.	115.00
<u>11</u>					<u>\$ 18,285.00</u>

ACCOUNT NO. 4200.
HOSPITAL
PERSONNEL (CONT'D)

					MAXIMUM RATE	AMOUNT
<u>OPERATING ROOMS - 4243</u>						
2	O.R. Supervisors					
	1 O.R. Supervisor				\$180.00	\$ 2,160.00
	1 Asst. O.R. Sup.	9½ Mo.	140.00	2½ Mo.	145.00	1,692.50
2	O.B. Supervisors					
	1 O.B. Supervisor	7½ Mo.	165.00	4½ Mo.	170.00	2,002.50
	1 Asst. "	7½ Mo.	160.00	4½ Mo.	165.00	1,942.50
<u>4</u>						<u>\$ 7,797.50</u>
<u>PHARMACY - 4245</u>						
1	Pharmacist				\$250.00	\$ 3,000.00
<u>1</u>	Drug Clerk				165.00	1,980.00
<u>2</u>						<u>\$ 4,980.00</u>
<u>OUT PATIENT SERVICE - 4246</u>						
1	O.P. Supervisor	6 Mo.	160.00	6 Mo.	\$165.00	\$ 1,950.00
1	Night Emergency Sup.				125.00	1,500.00
1	Head Nurse - E.R.	9½ Mo.	130.00	2½ Mo.	135.00	1,572.50
3	Clinic Assistants					
	1 Clinic Asst.	5 Mo.	70.00	7 Mo.	75.00	875.00
	1 Clinic Asst.	6 Mo.	70.00	6 Mo.	75.00	870.00
	1 Clinic Asst.	9 Mo.	70.00	3 Mo.	75.00	855.00
<u>1</u>	Social Worker	8½ Mo.	150.00	3½ Mo.	155.00	1,817.50
<u>7</u>						<u>\$ 9,440.00</u>
<u>329</u>						<u>\$329,340.00</u>

ACCOUNT NO. 4200
PUBLIC HEALTH
HOSPITAL

APPROVED COUNCIL 1947

	CURRENT FUNDS	BOND FUNDS	TOTAL
<u>PERSONAL SERVICES - 100</u>			
101 Salaries & Wages	\$329,340.00	\$	\$329,340.00
<u>OTHER SERVICES - 200</u>			
209 Special Nursing	\$ 5,000.00	\$	\$ 5,000.00
211 Postage	500.00		500.00
212 Telephone & Telegraph	2,500.00		2,500.00
213 Traveling Expense	200.00		200.00
214 Transportatation - City	320.00		320.00
216 Motor Vehicle Hire	400.00		400.00
232 Binding & Printing	1,500.00		1,500.00
242 Fuel - Gas	3,500.00		3,500.00
251 Laundry	25,000.00		25,000.00
262 Elevator	2,075.00		2,075.00
272 Room & Laundry Allowances	7,000.00		7,000.00
281 Tuition Fees	2,700.00		2,700.00
	\$ 50,695.00	\$	\$ 50,695.00
<u>MATERIALS & SUPPLIES - 300</u>			
307 Bedding	\$ 1,500.00	\$	\$ 1,500.00
309 Books - Library	2,000.00		2,000.00
315 Clothing & Clothing Mat.	13,000.00		13,000.00
317 Dietary Supplies	4,100.00		4,100.00
319 Drugs	54,000.00		54,000.00
322 Education & Recreational	575.00		575.00
323 Electrical & Lighting	725.00		725.00
333 Groceries	83,000.00		83,000.00
337 Household Cleaning	2,750.00		2,750.00
340 Ice	3,200.00		3,200.00
346 Linen Supplies	6,200.00		6,200.00
347 Laboratory Supplies & Blood Bank	3,000.00		3,000.00
351 Medical & Surgical	27,000.00		27,000.00
355 Office Supplies	1,500.00		1,500.00
357 Orthopedic Appliances	300.00		300.00
359 Paint & Painting Supplies	125.00		125.00
360 Parts for Equipment	475.00		475.00
361 Periodicals	155.00		155.00
380 X-Ray Supplies	5,000.00		5,000.00
399 Sundry	1,800.00		1,800.00
	\$210,405.00	\$	\$210,405.00

ACCOUNT NO. 4200
PUBLIC HEALTH
HOSPITAL

APPROVED COUNCIL 1947

	CURRENT FUNDS	BOND FUNDS	TOTAL
<u>FIXED CHARGES - 400</u>			
415 Rent - Radium	\$ 300.00	\$	\$ 300.00
423 Bonding	104.00		104.00
425 Insurance - Student Nurses	925.00		925.00
441 Subscription & Membership	25.00		25.00
	<u>\$ 1,354.00</u>	<u>\$</u>	<u>\$ 1,354.00</u>
<u>MAINTENANCE - 500</u>			
520 Building	\$ 2,000.00	\$	\$ 2,000.00
530 Equipment	2,000.00		2,000.00
	<u>\$ 4,000.00</u>	<u>\$</u>	<u>\$ 4,000.00</u>
<u>CAPITAL OUTLAY - 900</u>			
921 Buildings	\$	\$250,000.00	\$250,000.00
941 Office Equipment	700.00		700.00
951 Other	500.00		500.00
	<u>\$ 1,200.00</u>	<u>\$250,000.00</u>	<u>\$251,200.00</u>
	<u>\$596,994.00</u>	<u>\$250,000.00</u>	<u>\$846,994.00</u>

ACCOUNT NO. 4211
HOSPITAL
ADMINISTRATIVE

APPROVED
COUNCIL
1947

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 25,570.00
	<u>OTHER SERVICES - 200</u>	
211	Postage	\$ 500.00
212	Telephone	2,500.00
213	Traveling Expense	200.00
214	Transportation-City	320.00
232	Binding & Printing	1,500.00
		<u>\$ 5,020.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
355	Office Supplies	\$ 1,500.00
	<u>FIXED CHARGES - 400</u>	
423	Bonding	\$ 104.00
441	Subscriptions & Memberships	25.00
		<u>\$ 129.00</u>
		<u>\$ 32,219.00</u>

ACCOUNT NO. 4221
DIETARY

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 42,089.50
	<u>MATERIALS & SUPPLIES - 300</u>	
317	Dietary Supplies	\$ 4,350.00
333	Groceries	83,000.00
399	Sundry	555.00
		<u>\$ 87,905.00</u>
		<u>\$ 129,994.50</u>

ACCOUNT NO. 4222
HOUSEKEEPING

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 48,578.00
	<u>OTHER SERVICES - 200</u>	
251	Laundry	\$ 25,000.00
	<u>MATERIALS & SUPPLIES - 300</u>	
307	Bedding	\$ 1,500.00
337	Household & Cleaning	2,500.00
346	Linen & Clothing	19,200.00
399	Sundry	500.00
		<u>\$ 23,700.00</u>
		<u>\$ 97,278.00</u>

ACCOUNT NO. 4223
HOSPITAL
PLANT OPERATION

APPROVED
COUNCIL
1947

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 6,230.00
	<u>OTHER SERVICES - 200</u>	
242	Fuel - Gas	\$ 3,500.00
262	Elevator Service	2,075.00
		\$ 5,575.00
	<u>MATERIALS & SUPPLIES - 300</u>	
340	Ice	\$ 3,200.00
399	Sundry	1,000.00
		\$ 4,200.00
	<u>MAINTENANCE - 500</u>	
520	Building	\$ 2,000.00
530	Equipment	2,000.00
		\$ 4,000.00
		\$ 20,005.00

ACCOUNT NO. 4231
MEDICAL & SURGICAL

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 22,744.00
	<u>MATERIALS & SUPPLIES - 300</u>	
319	Drugs	\$ 42,700.00
351	Medical & Surgical	15,200.00
399	Sundry	100.00
		\$ 58,000.00
		\$ 80,744.00

ACCOUNT NO. 4232
NURSING SERVICE

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$104,481.00
	<u>OTHER SERVICES - 200</u>	
209	Special Nursing	\$ 5,000.00
272	Room and Laundry Allowances	7,000.00
		\$ 12,000.00
	<u>MATERIALS & SUPPLIES - 300</u>	
399	Sundry	\$ 100.00
		\$1,658.00

ACCOUNT NO. 4233
HOSPITAL
NURSING EDUCATION

APPROVED
COUNCIL
1947

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 39,145.00
	<u>OTHER SERVICES - 200</u>	
216	Motor Vehicle hire	\$ 400.00
281	Tuition Fees	2,700.00
		<u>\$ 3,100.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
309	Books	\$ 2,000.00
399	Sundry	900.00
		<u>\$ 2,900.00</u>
	<u>FIXED CHARGES - 400</u>	
425	Insurance-Student Nurses	\$ 925.00
		<u>\$ 46,070.00</u>

ACCOUNT NO. 4241
X-RAY

	<u>MATERIALS & SUPPLIES - 300</u>	
380	X-Ray Supplies	\$ 5,200.00
399	Sundry	200.00
		<u>\$ 5,400.00</u>
	<u>FIXED CHARGES - 400</u>	
415	Rent-Radium	\$ 300.00
		<u>\$ 5,700.00</u>

ACCOUNT NO. 4242
LABORATORY

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 18,285.00
	<u>MATERIALS & SUPPLIES - 300</u>	
319	Drugs	\$ 300.00
347	Laboratory Supplies	3,000.00
351	Medical & Supplies	100.00
		<u>\$ 3,400.00</u>
		<u>\$ 21,685.00</u>

ACCOUNT NO. 4243
OPERATING & DELIVERY ROOM

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 7,797.50
	<u>MATERIALS & SUPPLIES - 300</u>	
319	Drugs	\$ 7,000.00
351	Medical & Surgical	10,000.00
399	Sundry	100.00
		<u>\$ 17,100.00</u>
		<u>\$ 24,897.50</u>

ACCOUNT NO. 4245
HOSPITAL
PHARMACYAPPROVED
COUNCIL
1947

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 4,980.00
	<u>MATERIALS & SUPPLIES - 300</u>	
399	Sundry	\$ 100.00
		<u>\$ 5,080.00</u>

ACCOUNT NO. 4246
OUT PATIENT SERVICE

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 9,440.00
	<u>MATERIALS & SUPPLIES - 300</u>	
309	Drugs	\$ 4,000.00
351	Medical & Surgical	2,000.00
399	Sundry	100.00
		<u>\$ 6,100.00</u>
		<u>\$ 15,540.00</u>

ACCOUNT NO. 4247
CAPITAL OUTLAY

	<u>CAPITAL OUTLAY - 900</u>	
921	Building	\$250,000.00
941	Office Equipment	700.00
951	Other Equipment	500.00
		<u>\$251,200.00</u>

ACCOUNT NO. 4300.
PUBLIC WELFARE
PERSONNEL

				MAXIMUM RATE	AMOUNT
1	Supervisor			\$235.00	\$ 2,820.00
1	Secretary			133.50	1,602.00
6	Case Workers				
	1 Case Worker	3 Mo.	175.00	9 Mo.	180.00
	2 Case Workers				2,145.00
	1 Case Worker	9 Mo.	160.00	3 Mo.	165.00
	2 Case Workers				3,960.00
	1 Case Worker	9 Mo.	160.00	3 Mo.	165.00
	2 Case Workers				1,935.00
	2 Case Workers				3,576.00
2	Stenographers				
	1 Stenographer	3 Mo.	130.00	9 Mo.	135.00
	1 Stenographer	9 Mo.	125.00	3 Mo.	130.00
					1,605.00
					1,515.00
					<u>\$ 19,158.00</u>

ACCOUNT NO. 4300
PUBLIC HEALTH
PUBLIC WELFAREAPPROVED
COUNCIL
1947

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 19,158.00
<u>OTHER SERVICES - 200</u>		
208	Medical & Surgical	\$ 100.00
209	Sundry	200.00
211	Postage	100.00
212	Telephone & Telegraph	400.00
213	Traveling Expense	50.00
215	Car Allowance	1,700.00
223	Nursing Care	800.00
226	General	45,100.00
233	Printing & Binding	50.00
		<u>\$ 48,500.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
337	Household & Cleaning	\$ 50.00
355	Office Supplies	100.00
399	Sundry	75.00
		<u>\$ 225.00</u>
<u>FIXED CHARGES - 400</u>		
423	Bonding	\$ 21.00
441	Subscription & Memberships	20.00
463	Travis County T.B. Sanator.	12,000.00
		<u>\$ 12,041.00</u>
<u>MAINTENANCE - 500</u>		
540	Office Equipment	\$ 25.00
<u>CAPITAL OUTLAY - 900</u>		
941	Office	\$ 150.00
		<u>\$ 80,099.00</u>