

ACCOUNT NO. 3400  
PUBLIC WORKS  
CEMETERIES

47

-----EXPENDED-----  
ACTUAL ESTIMATED PROPOSED  
1954-55 1955-56 1956-57

100 Personal Services	\$ 81,709	\$ 83,665	\$ 90,920
200 Other Services	2,395	2,435	2,450
300 Materials & Supplies	896	1,165	1,175
400 Fixed Charges			
500 Maintenance	3,781	4,535	4,600
TOTAL OPERATING EXPENSES	\$ 88,781	\$ 91,800	\$ 99,145
900 Property Additions	1,031	7,620	5,900
GRAND TOTAL	\$ 89,812	\$ 99,420	\$ 105,045

PERSONAL SERVICES

NUMBER		PROPOSED	
<u>6-1-1956</u>		1956-57	AMOUNT
	NUMBER		
1 Sexton	1	\$	3,758
2 Assistant Sextons	2		6,264
1 Air Compressor Operator	1		2,781
1 Senior Attendant	1		2,781
25 Attendant Laborers	27		63,839
1 Truck Driver	1		2,558
Extra Labor & Merit Increase			739
Salary Increase			8,200
31 TOTAL	33	\$	90,920

ACCOUNT NO. 3500  
PUBLIC WORKS  
GENERAL PARKS

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	ACTUAL 1954-55	-EXPENDED- ESTIMATED 1955-56	PROPOSED 1956-57
100 Personal Services	\$ 142,261	\$ 155,710	\$ 195,490
200 Other Services	16,753	19,005	18,990
300 Materials & Supplies	1,885	3,045	3,050
400 Fixed Charges			
500 Maintenance	3,619	10,300	10,300
TOTAL OPERATING EXPENSES	\$ 164,518	\$ 188,060	\$ 227,830
900 Property Additions	4,928	14,275	14,420
GRAND TOTAL	\$ 169,446	\$ 202,335	\$ 242,250

PERSONAL SERVICES

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
1	Supt. - Landscape Architect	1	\$ 4,629
4	Foremen	4	11,662
1	Tree Surgeon	1	3,383
1	Nursery Keeper	1	2,986
2	Sub-Foremen	2	5,485
2	Mechanics	2	5,736
1	Tractor - Blitz Mower Driver	1	2,422
19	Truck & Tractor Drivers	20	51,529
2	Tree Surgeon Helpers	5	11,985
19	Parkkeepers	19	44,754
5	Gardners	5	11,046
13	Laborers	2	3,800
1	Clerk	1	2,547
	Overtime & Merit Increase		3,390
	Extra Help		13,936
	Salary Increase		16,200
71	TOTAL	64	\$ 195,490

ACCOUNT NO. 3500  
PUBLIC WORKS  
GENERAL PARKS

49

		- - - - -EXPENDED- - - - -		
		ACTUAL	ESTIMATED	PROPOSED
		1954-55	1955-56	1956-57
<u>SUPERVISION - 3501</u>				
100	Salaries & Wages	\$ 11,239	\$ 11,260	\$ 12,330
200	Other Services	704	900	900
300	Materials & Supplies	34	175	200
TOTAL - 3501		\$ 11,977	\$ 12,335	\$ 13,430
<u>PARKS &amp; PLAYGROUNDS - 3502</u>				
100	Salaries & Wages	\$ 90,831	\$ 112,300	\$ 141,725
200	Other Services	5,227	6,440	6,890
300	Materials & Supplies	1,687	2,125	2,050
500	Maintenance	3,286	9,290	9,300
TOTAL - 3502		\$ 101,031	\$ 130,155	\$ 159,965
<u>PARKWAYS &amp; ALLEYS - 3503</u>				
100	Salaries & Wages	\$ 18,507	\$ 16,257	\$ 20,175
200	Other Services	6,898	7,010	7,200
300	Materials & Supplies	111	195	250
500	Maintenance	333	1,010	1,000
TOTAL - 3503		\$ 25,849	\$ 24,472	\$ 28,625
<u>SPECIAL POLIO CLEAN-UP - 3504</u>				
100	Salaries & Wages	\$ 21,684	\$ 15,893	\$ 21,260
200	Other Services	3,924	4,655	4,000
300	Materials & Supplies	53	550	550
TOTAL - 3504		\$ 25,661	\$ 21,098	\$ 25,810
<u>PROPERTY ADDITIONS - 3505</u>				
900	Property Additions	\$ 4,928	\$ 14,275	\$ 14,420
GRAND TOTAL		\$ 169,446	\$ 202,335	\$ 242,250

ACCOUNT NO. 3711  
PUBLIC WORKS  
MUNICIPAL AIRPORT

50

	- - - - -EXPENDED- - - - -		
	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
100 Personal Services	\$ 26,390	\$ 29,400	\$ 32,375
200 Other Services	1,306	1,510	1,445
300 Materials & Supplies	421	705	765
400 Fixed Charges	451	430	460
500 Maintenance	17,112	20,475	20,315
TOTAL OPERATING EXPENSES	\$ 45,680	\$ 52,520	\$ 55,360
900 Property Additions		9,500	49,500
Less: Dist. to Bond Fund Account			( 49,500)
GRAND TOTAL	\$ 45,680	\$ 62,020	\$ 55,360

PERSONAL SERVICES

NUMBER 6-1-1956	PROPOSED 1956-57	
	NUMBER	AMOUNT
1 Airport Manager	1	\$ 4,276
1 Bookkeeper & Cashier	1	2,986
7 Airport Linemen	7	19,022
1 Porter	1	2,105
Janitor - Part Time		569
Extra Help & Merit Increase		522
Salary Increase		2,895
10 TOTAL	10	\$ 32,375

GENERAL FUND  
PUBLIC HEALTH  
SUMMARY

51

ACTUAL 1954-55	--EXPENDED--	
	ESTIMATED 1955-56	PROPOSED 1956-57

OPERATING EXPENSES:

Public Health Office	\$ 139,735	\$ 145,925	\$ 174,345
Hospital	1,472,036	1,675,355	1,859,200
T. B. Sanatorium	50,056	48,880	56,515
Abattoir	244,379	239,405	271,040
<b>TOTAL EXPENSES</b>	<b>\$ 1,906,206</b>	<b>\$ 2,109,565</b>	<b>\$ 2,561,100</b>

PROPERTY ADDITIONS:

Public Health Office	\$ 2,880	\$ 2,690	\$ 3,000
Hospital	977	2,475	
T. B. Sanatorium	386	600	
Abattoir	3,301	32,870	13,630
<b>TOTAL PROPERTY ADDITIONS</b>	<b>\$ 7,544</b>	<b>\$ 38,635</b>	<b>\$ 16,630</b>

COMBINED TOTAL:

Public Health Office	\$ 142,615	\$ 148,615	\$ 177,345
Hospital	1,473,013	1,677,830	1,859,200
T. B. Sanatorium	50,442	49,480	56,515
Abattoir	247,680	272,275	284,670
<b>GRAND TOTAL</b>	<b>\$ 1,913,750</b>	<b>\$ 2,148,200</b>	<b>\$ 2,377,730</b>

ACCOUNT NO. 4100  
PUBLIC HEALTH  
HEALTH OFFICE

52

	ACTUAL 1954-55	-EXPENDED- ESTIMATED 1955-56	PROPOSED 1956-57
100 Personal Services	\$ 108,784	\$ 111,015	\$ 138,345
200 Other Services	24,222	26,845	30,050
300 Materials & Supplies	1,940	2,090	2,525
400 Fixed Charges	4,096	3,775	75
500 Maintenance	693	2,200	3,350
TOTAL OPERATING EXPENSES	\$ 139,735	\$ 145,925	\$ 174,345
900 Property Additions	2,880	2,690	3,000
GRAND TOTAL	\$ 142,615	\$ 148,615	\$ 177,345

PERSONAL SERVICES

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
<u>ADMINISTRATIVE - 4101</u>			
1	Secretary	1	\$ 3,153
4	Clerks	4	9,292
1	Janitor	1	2,025
	Salary Increase		1,450
6		6	\$ 15,920
<u>CHILD CARE - 4102</u>			
6	Public Health Nurses	8	\$ 27,877
1	Clinic Aide	1	2,297
1	Secretary	1	2,422
1	Stenographer	1	2,130
1	Clerk	1	2,339
	Salary Increase		3,705
10		12	\$ 40,770
<u>CLINICS - 4103</u>			
1	Jr. Public Health Nurse	1	\$ 3,427
1	Clinic Nurse	1	3,446
	Home Care Nurse	1	3,237
	Salary Increase		1,010
2		3	\$ 11,120

ACCOUNT NO. 4100  
PUBLIC HEALTH  
HEALTH OFFICE

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PERSONAL SERVICES CONTINUED

<u>NUMBER</u>		<u>NUMBER</u>	<u>PROPOSED</u> 1956-57	<u>AMOUNT</u>
6-1-1956				
	<u>SANITATION - 4104</u>			
3	Chief Sanitarians	3	\$	11,902
7	Sanitarians	9		31,217
1	Secretary	1		2,673
1	Clerk	1		2,213
	Salary Increase			4,800
12		14	\$	52,805
	<u>INSECT &amp; RODENT - 4105</u>			
1	Sanitarian	1	\$	3,529
3	Exterminators	3		7,767
	Exterminator P. T.			1,452
	Truck Drivers - Seasonal			2,277
	Extra Help & Merit Increase			1,200
	Salary Increase			1,505
4		4	\$	17,730
34	TOTAL	39	\$	138,345

ACCOUNT NO. 4100  
PUBLIC HEALTH  
HEALTH OFFICE

54

	ACTUAL 1954-55	-EXPENDED- ESTIMATED 1955-56	PROPOSED 1956-57
<u>ADMINISTRATIVE - 4101</u>			
100 Personal Services	\$ 14,287	\$ 14,185	\$ 15,920
200 Other Services	4,541	5,070	5,110
300 Materials & Supplies	477	865	1,150
400 Fixed Charges	4,096	3,775	75
500 Maintenance	296	110	550
TOTAL - 4101	\$ 23,697	\$ 24,005	\$ 22,805
<u>CHILD CARE - 4102</u>			
100 Personal Services	\$ 27,922	\$ 29,295	\$ 40,770
200 Other Services	6,876	8,285	9,720
TOTAL - 4102	\$ 34,798	\$ 37,580	\$ 50,490
<u>CLINICS - 4103</u>			
100 Personal Services	\$ 9,830	\$ 8,935	\$ 11,120
200 Other Services	7,383	7,175	7,900
300 Materials & Supplies	1,043	735	750
TOTAL - 4103	\$ 18,256	\$ 16,845	\$ 19,770
<u>SANITATION - 4104</u>			
100 Personal Services	\$ 42,292	\$ 43,355	\$ 52,805
200 Other Services	4,552	5,100	6,040
300 Materials & Supplies	17	40	50
TOTAL - 4104	\$ 46,861	\$ 48,495	\$ 58,895
<u>INSECT &amp; RODENT - 4105</u>			
100 Personal Services	\$ 14,453	\$ 15,245	\$ 17,730
200 Other Services	870	1,215	1,280
300 Materials & Supplies	403	450	575
500 Maintenance	397	2,090	2,800
TOTAL - 4105	\$ 16,123	\$ 19,000	\$ 22,385
TOTAL EXPENSES	\$ 139,735	\$ 145,925	\$ 174,345
<u>PROPERTY ADDITIONS - 4109</u>			
900 Property Additions	\$ 2,880	\$ 2,690	\$ 3,000
GRAND TOTAL	\$ 142,615	\$ 148,615	\$ 177,345



ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

55

-----EXPENDED-----  
ACTUAL ESTIMATED PROPOSED  
1954-55 1955-56 1956-57

100 Personal Services	\$ 900,856	\$ 1,043,150	\$ 1,269,170
200 Other Services	187,159	175,135	144,645
300 Materials & Supplies	370,379	435,290	435,815
400 Fixed Charges	4,233	3,630	4,795
500 Maintenance	9,409	18,150	4,775
TOTAL OPERATING EXPENSES	\$ 1,472,036	\$ 1,675,355	\$ 1,859,200
900 Property Additions	977	2,475	
GRAND TOTAL	\$ 1,473,013	\$ 1,677,830	\$ 1,859,200

PERSONAL SERVICES

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
<u>ADMINISTRATIVE - 4211</u>			
1	Administrative	1	\$ 8,920
1	Asst. Administrative	1	6,013
1	Credit Manager	1	3,236
1	Accountant	1	3,445
1	Insurance Manager	1	2,547
2	Secretaries	2	5,387
1	Purchasing Clerk	1	2,130
5	Admission Clerks	6	15,869
2	Cashier - Bookkeeper	1	2,422
1	Asst Cashier Bookkeepers	2	4,406
	Relief Cashier P. T.		1,817
3	Clerks	5	10,859
6	Clerk-Typists	6	12,150
4	PBX Operators	5	11,330
1	Night Auditors	2	4,761
	Night Auditor P. T.		1,754
1	Storeroom	1	2,902
1	Storeroom Helper	1	2,025
	Driver-Messenger	1	2,798
	Merit Increase		2,394
	Salary Increase		10,480
32		38	\$ 117,645

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

<u>NUMBER</u>		<u>NUMBER</u>	<u>PROPOSED</u> 1956-57	<u>AMOUNT</u>
6-1-1956				
	<u>MEDICAL RECORDS - 4212</u>			
1	Record Librarian	1	\$	4,635
1	Med. Record Technician	2		5,011
2	Clerk-Typists	4		8,499
1	Medical Secretaries	2		4,824
	Merit Increase			631
	Salary Increase			2,295
5		9	\$	25,895
	<u>DIETARY - 4221</u>			
1	Dir. of Dietary Service	1	\$	4,969
1	Asst. Dietitian	1		2,798
2	Therapeutic Dietitian	1		2,902
	Kitchen Supervisor	1		3,236
	Dietitian - P. T.			1,527
1	Clerk-Typist	1		2,172
	Tray Service Supervisor	1		2,756
8	Cooks	8		17,468
2	Cook Helpers	2		3,175
2	Porters	8		13,622
8	Pot & Dishwashers	4		7,392
	Pot & Dishwashers P. T.			1,971
6	Waitresses	7		12,607
16	Diet Maids	17		28,030
	Merit Increases			1,525
	Salary Increase			10,465
47		52	\$	116,615
	<u>HOUSEKEEPING - 4222</u>			
1	Executive Housekeeper	1	\$	3,132
2	Assistant Housekeepers	2		4,260
24	Janitors	22		44,646
21	Maids	20		39,091
	Merit Increases			2,296
	Salary Increase			9,115
48		45	\$	102,540

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED 1956-57	AMOUNT
6-1-1956			
	<u>PLANT OPERATIONS - 4223</u>		
1	Dir. Service Depts	1	\$ 5,116
1	Lead Painter	1	3,236
1	Painter	1	3,132
1	Plumber	1	3,341
1	Electrician	1	3,445
1	Refrigeration Mech.	1	3,132
1	Carpenter	1	2,798
5	Maintenance Men	5	12,801
	Maintenance Helper	1	2,025
	Yard Man	1	1,837
	Yard Man P. T.		877
	Merit Increase		1,190
	Salary Increase		4,175
12		14	\$ 47,105
	<u>LAUNDRY - 4224</u>		
1	Manager	1	\$ 3,132
1	Linen Supervisor	1	2,213
1	Washman	1	1,858
1	Seamstress	1	2,430
2	Press Operators	3	5,826
	Linen Collector	1	2,355
	Linen Distributor	1	2,339
10	Gen. Laundry Washers	7	12,693
	Merit Increases		1,189
	Salary Increase		3,285
16		16	\$ 37,320
	<u>MEDICAL EDUCATION - 4231</u>		
1	Chief Resident Physician	1	\$ 4,197
1	Obstretics Resident Physician	1	3,009
11	Interns	13	23,584
	Salary Increase		3,080
13		15	\$ 33,870

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED 1956-57	AMOUNT
6-1-1956			
	<u>NURSING SERVICE - 4232</u>		
1	Dir. of Nursing Serv.	1	\$ 4,740
6	Supervisors	7	25,953
1	Instructor	1	4,406
11	Head Nurses	10	32,634
23	General Duty Nurses	34	99,662
10	Ward Clerks	15	32,262
1	Secretary	1	2,339
7	Orderlies	10	20,651
38	Vocational Nurses	38	78,953
2	Technical Aides	1	2,130
1	Messenger	1	2,090
20	Nurses Aides	12	21,428
	Merit Increases		4,632
	Salary Increase		32,725
121		131	\$ 364,605
	<u>X-RAY - 4241</u>		
1	Chief Technician	1	\$ 4,406
	Senior Technicians	2	6,682
6	Registered Technicians	4	9,751
2	Tech. Trainee 2nd	2	5,143
	Tech. Trainee 1st	2	2,324
1	Medical Secretary	1	3,559
2	Medical Secretary Trainees	2	4,385
	Clerk Typist	1	1,942
	Darkroom Tech.	1	2,464
2	Orderlies	2	4,639
	Merit Increases		800
	Salary Increase		4,530
14		18	\$ 50,625

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

<u>NUMBER</u>		<u>NUMBER</u>	<u>PROPOSED</u> <u>1956-57</u>	<u>AMOUNT</u>
6-1-1956				
	<u>LABORATORY - 4242</u>			
1	Associate Director	1	\$	5,255
1	Medical Secretary	1		2,802
4	Reg. Technologist	6		22,487
1	Night Technician	3		6,577
1	Non-Reg. Technician	2		4,406
	Tissue Technician	1		2,130
1	Diensers - P. T.			1,048
4	Technologist Trainee	5		5,283
1	Clerk Typist	1		2,109
1	Maid	1		1,979
	Lab. Assistants P. T.			984
	Merit Increases			860
	Salary Increase			5,505
15		21	\$	61,425
	<u>OPERATING ROOM &amp; RECOVERY ROOM - 4243</u>			
1	Supervisor	1	\$	4,134
7	Instrument Nurses	6		19,314
1	Head Nurse	1		3,445
	Instrument Nurses	3		8,394
1	Surgery Clerk	1		2,549
4	Technical Aides	3		7,913
	Technical Aide P. T.			2,883
3	Technical Aide Trainees	2		4,535
	Technical Aide Trainee P. T.			1,171
1	Vocational Nurse	1		1,754
1	Orderly	1		2,556
1	Cast Technician	1		3,840
	Merit Increase			1,527
	Salary Increase			6,250
20		20	\$	70,265
	<u>DELIVERY ROOM - 4244</u>			
1	Supervisor	1	\$	4,218
	Instrument Nurses	4		12,235
4	Gen. Duty Nurses	1		2,902
1	Vocational Nurse	1		1,858
	Nurse Aide	1		1,837
	Merit Increase			865
	Salary Increase			2,305
6		8	\$	26,220

ACCOUNT NO. 4200  
 PUBLIC HEALTH  
 BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
	NUMBER		
<u>ANESTHESIA - 4245</u>			
4	Anesthetist	5	\$ 26,978
	Merit Increase		827
	Salary Increase		2,695
4		5	\$ 30,500
<u>PHARMACY - 4246</u>			
1	Chief Pharmacist	1	\$ 4,936
3	Pharmacists	3	11,818
	Pharmacy Helpers P. T.		2,078
1	Clerk-Typist	1	2,172
	Merit Increase		701
	Salary Increase		2,100
5		5	\$ 23,805
<u>CENTRAL SUPPLY - 4247</u>			
1	Supervisor	1	\$ 3,779
4	Vocational Nurses	5	10,783
1	Nurses Aides	4	7,015
	Merit Increase		478
	Salary Increase		2,160
6		10	\$ 24,215
<u>OUT-PATIENT SERVICE - 4248</u>			
1	Supervisor	1	\$ 4,113
1	Gen. Duty	1	2,902
3	Vocational Nurses	3	6,615
	Merit Increase		50
	Salary Increase		1,365
5		5	\$ 15,045

ACCOUNT NO. 4200  
 PUBLIC HEALTH  
 BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

NUMBER 6-1-1956	PROPOSED 1956-57	
	NUMBER	AMOUNT
<u>NURSING EDUCATION - 4249</u>		
1 Dir. School of Nursing	1	\$ 5,345
Asst. Dir. Ed. Director	1	4,594
1 Instructor	3	12,444
Instructor P. T.		378
Asst. Instructor	1	3,236
1 Secretary	1	2,422
1 Clerk-Typist	1	2,109
Clerk-Typist P. T.		1,054
1 Residence Supervisor	1	3,069
2 Asst. Res. Supervisor	2	4,970
Vacation Relief		269
1 Seamstress	1	2,464
4 Maids	4	8,519
1 Janitor	1	1,754
19 Student Nurses - 3rd Year	25	5,618
25 Student Nurses - 2nd Year	20	3,600
Student Nurses - 1st Year	33	1,980
Merit Increase		1,570
Salary Increase		5,265
57	95	\$ 70,660
<u>EMERGENCY ROOM - 4250</u>		
1 Head Nurse	1	\$ 3,132
2 Gen. Duty Nurses	3	8,874
2 Orderlies	2	4,761
Clerk-Receptionists P. T.		3,030
Merit Increase		1,563
Salary Increase		1,980
5	6	\$ 23,340

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES CONTINUED

<u>NUMBER</u>		<u>NUMBER</u>	<u>PROPOSED</u> <u>1956-57</u>	<u>AMOUNT</u>
6-1-1956				
	<u>PHYSICAL THERAPIST - 4251</u>			
1	Physical Therapist	1	\$	3,800
	Physical Therapist P. T.			2,819
	Maid	1		1,754
	Merit Increase			182
	Salary Increase			840
1		2	\$	9,395
	<u>SOCIAL SERVICE - 4252</u>			
1	Director of Social Service	1	\$	4,594
3	Social Workers	3		8,832
1	Clerk-Typist	1		2,450
	Merit Increase			619
	Salary Increase			1,585
5		5	\$	18,080
437	TOTAL	520	\$	1,269,170



ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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-----EXPENDED-----  
ACTUAL ESTIMATED PROPOSED  
1954-55 1955-56 1956-57

ADMINISTRATIVE - 4211

100	Personal Services	\$ 78,484	\$ 88,480	\$ 117,645
200	Other Services	20,288	33,827	29,000
300	Materials & Supplies	6,168	7,525	6,000
400	Fixed Charges	1,830	1,981	2,200
500	Maintenance	789	850	850
	TOTAL - 4211	\$ 107,559	\$ 132,663	\$ 155,695

MEDICAL RECORDS - 4212

100	Personal Services	\$ 11,628	\$ 14,154	\$ 25,895
300	Materials & Supplies	158	411	500
	TOTAL - 4212	\$ 11,786	\$ 14,565	\$ 26,395

DIETARY - 4221

100	Personal Services	\$ 94,974	\$ 99,300	\$ 116,615
200	Other Services	588	588	
300	Materials & Supplies	127,047	153,497	164,650
	TOTAL - 4221	\$ 222,609	\$ 253,385	\$ 281,265

HOUSEKEEPING - 4222

100	Personal Services	\$ 77,467	\$ 95,086	\$ 102,540
200	Other Services	20,186		
300	Materials & Supplies	15,541	25,714	8,000
	TOTAL - 4222	\$ 113,194	\$ 120,800	\$ 110,540

PLANT OPERATION - 4223

100	Personal Services	\$ 33,130	\$ 42,910	\$ 47,105
200	Other Services	10,529	15,743	16,000
300	Materials & Supplies	5,488	4,077	11,310
500	Maintenance	8,582	17,300	3,925
	TOTAL - 4223	\$ 57,729	\$ 80,030	\$ 78,340

LAUNDRY - 4224

100	Personal Services	\$ 21,530	\$ 29,760	\$ 37,320
300	Materials & Supplies	3,306	2,805	6,500
	TOTAL - 4224	\$ 24,836	\$ 32,565	\$ 43,820

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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		ACTUAL	-EXPENDED ESTIMATED	PROPOSED
		1954-55	1955-56	1956-57
<u>MEDICAL EDUCATION - 4231</u>				
100	Personal Services	\$ 28,130	\$ 29,544	\$ 33,870
300	Materials & Supplies	391	581	300
	TOTAL - 4231	\$ 28,521	\$ 30,125	\$ 34,170
<u>NURSING SERVICE - 4232</u>				
100	Personal Services	\$ 256,670	\$ 316,078	\$ 364,605
200	Other Services	28,655	18,449	5,000
300	Materials & Supplies	1,034	1,043	260
500	Maintenance	38		
	TOTAL - 4232	\$ 286,397	\$ 335,570	\$ 369,865
<u>X-RAY - 4241</u>				
100	Personal Services	\$ 30,918	\$ 33,632	\$ 50,625
200	Other Services	47,954	40,526	40,000
300	Materials & Supplies	19,909	31,583	32,000
400	Fixed Charges	1,072	949	1,000
	TOTAL - 4241	\$ 99,853	\$ 106,690	\$ 123,625
<u>LABORATORY - 4242</u>				
100	Personal Services	\$ 47,031	\$ 45,505	\$ 61,425
200	Other Services	46,310	50,737	38,000
300	Materials & Supplies	14,900	21,853	18,000
	TOTAL - 4242	\$ 108,241	\$ 118,095	\$ 117,425
<u>OPERATING ROOM - 4243</u>				
100	Personal Services	\$ 48,530	\$ 57,602	\$ 70,265
200	Other Services	132	1	200
300	Materials & Supplies	39,581	35,297	37,335
	TOTAL - 4243	\$ 88,243	\$ 92,900	\$ 107,800
<u>DELIVERY ROOM - 4244</u>				
100	Personal Services	\$ 16,663	\$ 19,667	\$ 26,220
300	Materials & Supplies	5,154	5,693	5,500
	TOTAL - 4244	\$ 21,817	\$ 25,360	\$ 31,720

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1954-55	1955-56	1956-57
<u>ANESTHESIA - 4245</u>				
100	Personal Services	\$ 18,622	\$ 23,715	\$ 30,500
300	Materials & Supplies	19,480	18,655	28,000
TOTAL - 4245		\$ 38,102	\$ 42,370	\$ 58,500
<u>PHARMACY - 4246</u>				
100	Personal Services	\$ 12,472	\$ 18,279	\$ 23,805
300	Materials & Supplies	58,082	68,121	62,210
TOTAL - 4246		\$ 70,554	\$ 86,400	\$ 86,015
<u>CENTRAL SUPPLY - 4247</u>				
100	Personal Services	\$ 18,058	\$ 16,583	\$ 24,215
300	Materials & Supplies	37,172	37,492	36,000
TOTAL - 4247		\$ 55,230	\$ 54,075	\$ 60,215
<u>OUT-PATIENT SERVICE - 4248</u>				
100	Personal Services	\$ 18,653	\$ 21,361	\$ 15,045
200	Other Services	7,959	8,642	9,000
300	Materials & Supplies	3,299	4,982	4,000
TOTAL - 4248		\$ 29,911	\$ 34,985	\$ 28,045
<u>NURSING EDUCATION - 4249</u>				
100	Personal Services	\$ 52,674	\$ 53,049	\$ 70,660
200	Other Services	4,558	6,622	7,445
300	Materials & Supplies	1,210	1,189	1,250
400	Fixed Charges	1,331	700	1,595
TOTAL - 4249		\$ 59,773	\$ 61,560	\$ 80,950
<u>EMERGENCY ROOM - 4250</u>				
100	Personal Services	\$ 16,130	\$ 16,476	\$ 23,340
300	Materials & Supplies	12,455	14,624	14,000
TOTAL - 4250		\$ 28,585	\$ 31,100	\$ 37,340

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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		--EXPENDED--		
		ACTUAL	ESTIMATED	PROPOSED
		1954-55	1955-56	1956-57
<u>PHYSICAL THERAPIST - 4251</u>				
100	Personal Services	\$ 5,376	\$ 6,342	\$ 9,395
300	Materials & Supplies	4	148	
	TOTAL	\$ 5,380	\$ 6,490	\$ 9,395
<u>SOCIAL SERVICE - 4252</u>				
100	Personal Services	\$ 13,716	\$ 15,627	\$ 18,080
	TOTAL - 4252	\$ 13,716	\$ 15,627	\$ 18,080
	TOTAL EXPENSES	\$ 1,472,036	\$ 1,675,355	\$ 1,859,200
<u>PROPERTY ADDITIONS - 4290</u>				
900	Property Additions	\$ 977	\$ 2,475	\$
	GRAND TOTAL	\$ 1,473,013	\$ 1,677,830	\$ 1,859,200

ACCOUNT NO. 4300  
PUBLIC HEALTH  
T. B. SANATORIUM

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	ACTUAL 1954-55	EXPENDED ESTIMATED 1955-56	PROPOSED 1956-57
100 Personal Services	\$ 31,022	\$ 29,780	\$ 33,745
200 Other Services	7,770	6,970	8,470
300 Materials & Supplies	8,784	9,955	11,600
400 Fixed Charges	125	175	200
500 Maintenance	2,355	2,000	2,500
TOTAL OPERATING EXPENSES	\$ 50,056	\$ 48,880	\$ 56,515
900 Property Additions	386	600	
GRAND TOTAL	\$ 50,442	\$ 49,580	\$ 56,515

PERSONAL SERVICES

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
	<u>ADMINISTRATIVE - 4311</u>		
1	Superintendent	1	\$ 4,594
	Merit Increase		106
	Salary Increase		460
1		1	\$ 5,160
	<u>DIETARY - 4321</u>		
1	Cook	1	\$ 2,339
1	Assistant Cook	1	2,046
	Merit Increase		165
	Salary Increase		440
2		2	\$ 4,990
	<u>HOUSEKEEPING - 4322</u>		
1	Housekeeper	1	\$ 2,422
1	Janitor	1	2,355
	Merit Increase		88
	Salary Increase		475
2		2	\$ 5,340

ACCOUNT NO. 4300  
 PUBLIC HEALTH  
 T. B. SANATORIUM

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED 1956-57	AMOUNT
<u>6-1-1956</u>			
	<u>PLANT OPERATION - 4323</u>		
1	Maintenance Man	1	\$ 2,213
	Merit Increase		82
	Salary Increase		220
1		1	\$ 2,515
	<u>NURSING SERVICE - 4332</u>		
1	Head Nurse	1	\$ 3,675
5	Vocational Nurses	5	10,210
	Merit Increase		465
	Salary Increase		1,390
6		6	\$ 15,740
12	TOTAL	12	\$ 33,745

ACCOUNT NO. 4300  
PUBLIC HEALTH  
T. B. SANATORIUM

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		- - - - - EXPENDED - - - - -		
		ACTUAL	ESTIMATED	PROPOSED
		1954-55	1955-56	1956-57
<u>ADMINISTRATIVE - 4311</u>				
100	Personal Services	\$ 4,163	\$ 4,455	\$ 5,160
200	Other Services	770	850	850
300	Materials & Supplies	357	335	400
400	Fixed Charges	125	175	200
TOTAL - 4311		\$ 5,415	\$ 5,815	\$ 6,610
<u>DIETARY - 4321</u>				
100	Personal Services	\$ 6,398	\$ 4,305	\$ 4,990
300	Materials & Supplies	6,625	6,970	8,400
TOTAL - 4321		\$ 13,023	\$ 11,275	\$ 13,390
<u>HOUSEKEEPING - 4322</u>				
100	Personal Services	\$ 4,722	\$ 4,775	\$ 5,340
200	Other Services	468	120	120
300	Materials & Supplies	479	480	500
TOTAL - 4322		\$ 5,669	\$ 5,375	\$ 5,960
<u>PLANT OPERATION - 4323</u>				
100	Personal Services	\$ 2,498	\$ 2,275	\$ 2,515
200	Other Services	932	1,005	1,500
500	Maintenance	2,355	2,000	2,500
TOTAL - 4323		\$ 5,785	\$ 5,280	\$ 6,515
<u>MEDICAL &amp; SURGICAL - 4331</u>				
200	Other Services	\$ 5,600	\$ 5,000	\$ 6,000
300	Materials & Supplies	1,286	2,000	2,000
TOTAL - 4331		\$ 6,886	\$ 7,000	\$ 8,000
<u>NURSING SERVICE - 4332</u>				
100	Personal Services	\$ 13,241	\$ 13,970	\$ 15,740
300	Materials & Supplies	37	165	300
TOTAL - 4332		\$ 13,278	\$ 14,135	\$ 16,040
TOTAL EXPENSES		\$ 50,056	\$ 48,880	\$ 56,515
<u>PROPERTY ADDITIONS - 4390</u>				
900	Property Additions	\$ 386	\$ 600	\$
GRAND TOTAL		\$ 50,442	\$ 49,480	\$ 56,515

ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

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	ACTUAL 1954-55	-EXPENDED- ESTIMATED 1955-56	PROPOSED 1956-57
100 Personal Services	\$ 197,003	\$ 192,760	\$ 227,655
200 Other Services	17,591	18,245	18,700
300 Materials & Supplies	8,718	11,160	10,825
400 Fixed Charges	141	180	235
500 Maintenance	20,926	17,060	13,625
TOTAL OPERATING EXPENSES	\$ 244,379	\$ 239,405	\$ 271,040
900 Property Additions	3,301	32,870	13,630
GRAND TOTAL	\$ 247,680	\$ 272,275	\$ 284,670

PERSONAL SERVICES

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
<u>SUPERVISION - 4611</u>			
1	Superintendent	1	\$ 5,750
	Asst. Superintendent	1	4,134
2	Bookkeepers	2	6,097
	Overtime & Merit Increase		519
	Salary Increase		1,600
3		4	\$ 18,100
<u>STOCK PENS - 4612</u>			
2	Weigher & Receiver	1	\$ 3,149
3	Weigher & Receiver Helpers	3	6,773
	Overtime & Merit Increase		578
	Salary Increase		995
5		4	\$ 11,495



ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED	
		NUMBER	AMOUNT
6-1-1956			1956-57
	<u>KILLING FLOOR - 4613</u>		
1	Foreman	1	\$ 4,239
1	Assistant Foreman	1	3,877
1	Meat Tagger	1	3,007
1	Meat Tagger's Helper	1	2,397
21	Butchers	21	66,914
1	Dressed Carcass Weigher	1	2,537
10	Laborers	10	23,065
	Merit Increase & Overtime		5,809
	Salary Increase		10,605
36		36	\$ 122,450
	<u>COOLER ROOMS - 4614</u>		
1	Foreman	1	\$ 3,069
9	Operators	9	21,044
	Merit Increase & Overtime		842
	Salary Increase		2,410
10		10	\$ 27,365
	<u>BY-PRODUCTS - 4615</u>		
3	Cooker Operators	3	\$ 7,755
2	Labores	2	4,794
	Merit Increase & Overtime		501
	Salary Increase		1,255
5		5	\$ 14,305
	<u>PLANT OPERATION &amp; MAINTENANCE - 4616</u>		
1	Master Mechanic	1	\$ 4,364
1	Welder Mechanic	1	3,445
3	Mechanics	3	8,707
1	Laborer	1	2,397
4	Operators	4	10,730
	Merit Increase & Overtime		1,332
	Salary Increase		2,965
10		10	\$ 33,940
69	TOTAL	69	\$ 227,655

ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

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	ACTUAL 1954-55	EXPENDED ESTIMATED 1955-56	PROPOSED 1956-57
<u>SUPERVISION - 4611</u>			
100 Personal Services	\$ 11,683	\$ 12,425	\$ 18,100
200 Other Services	4,059	4,810	4,950
300 Materials & Supplies	1,016	942	950
400 Fixed Charges	141	180	235
500 Maintenance	112	100	100
TOTAL - 4611	\$ 17,011	\$ 18,457	\$ 24,335
<u>STOCK PENS - 4612</u>			
100 Personal Services	\$ 11,585	\$ 9,970	\$ 11,495
300 Materials & Supplies	229	243	225
TOTAL - 4612	\$ 11,814	\$ 10,213	\$ 11,720
<u>KILLING FLOOR - 4613</u>			
100 Personal Services	\$ 106,396	\$ 103,300	\$ 122,450
200 Other Services	6,083	5,040	5,450
300 Materials & Supplies	2,417	3,730	4,400
TOTAL - 4613	\$ 114,896	\$ 112,070	\$ 132,300
<u>COOLER ROOMS - 4614</u>			
100 Personal Services	\$ 23,656	\$ 22,720	\$ 27,365
200 Other Services	984	960	1,000
300 Materials & Supplies	1,525	1,525	1,200
TOTAL - 4614	\$ 26,165	\$ 25,205	\$ 29,565
<u>BY-PRODUCTS - 4615</u>			
100 Personal Services	\$ 12,721	\$ 12,675	\$ 14,305
300 Materials & Supplies	102	220	500
TOTAL - 4615	\$ 12,823	\$ 12,895	\$ 14,805
<u>PLANT OPERATION - 4616</u>			
100 Personal Services	\$ 30,962	\$ 31,670	\$ 33,940
200 Other Services	6,465	7,435	7,300
300 Materials & Supplies	3,429	4,500	3,550
500 Maintenance	20,814	16,960	13,525
TOTAL - 4616	\$ 61,670	\$ 60,565	\$ 58,315
TOTAL EXPENSES	\$ 244,379	\$ 239,405	\$ 271,040
<u>PROPERTY ADDITIONS - 4622</u>			
900 Property Additions	\$ 3,301	\$ 32,870	\$ 13,630
GRAND TOTAL	\$ 247,680	\$ 272,275	\$ 284,670

GENERAL FUND  
RECREATION  
SUMMARY

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ACTUAL 1954-55	-EXPENDED-		PROPOSED 1956-57
	ESTIMATED 1955-56		

OPERATING EXPENSES:

Supervision	\$ 38,166	\$ 36,175	\$ 43,140
Zilker Springs	36,524	38,730	40,730
Deep Eddy	13,132	11,155	13,090
Northwest Park		4,065	19,715
Golf Course	36,612	40,555	48,495
Hancock Golf Course	15,921	15,860	17,695
Community Recreation	81,676	86,815	90,085
Athletics	16,811	19,975	17,485
Austin Athletic Club	21,837	20,735	22,235
Coliseum	15,723	15,865	16,350
Caswell Tennis Center	6,957	8,535	7,875
Hancock Community Center	14,900	16,015	17,995
Pan-American Recreation Center		620	28,320
Colored Activities	24,523	24,585	31,425
Lake Austin Municipal Park	5,651	5,640	8,585
Music	13,606	14,105	14,110
Museum	6,802	6,260	7,670
Maintenance Workshop	26,811	32,135	34,745
<b>TOTAL EXPENSES</b>	<b>\$ 375,652</b>	<b>\$ 397,825</b>	<b>\$ 479,745</b>

PROPERTY ADDITIONS:

Recreation Additions	\$ 22,642	\$ 98,470	\$ 7,195
<b>TOTAL PROPERTY ADDITIONS</b>	<b>\$ 22,642</b>	<b>\$ 98,470</b>	<b>\$ 7,195</b>

COMBINED TOTAL:

Total Expenses	\$ 375,652	\$ 397,825	\$ 479,745
Total Property Additions	22,642	98,470	7,195
<b>GRAND TOTAL</b>	<b>\$ 398,294</b>	<b>\$ 496,295</b>	<b>\$ 486,940</b>

ACCOUNT NO. 5000  
RECREATION  
SUMMARY

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	ACTUAL 1954-55	-EXPENDED- ESTIMATED 1955-56	PROPOSED 1956-57
100 Personal Services	\$ 271,199	\$ 289,680	\$ 361,705
200 Other Services	40,202	45,005	47,815
300 Materials & Supplies	14,476	13,400	18,060
400 Fixed Charges	3,726	4,375	4,135
500 Maintenance	46,049	45,365	48,030
TOTAL OPERATING EXPENSES	\$ 375,652	\$ 397,825	\$ 479,745
900 Property Additions	22,642	98,470	7,195
GRAND TOTAL	\$ 398,294	\$ 496,295	\$ 486,940

PERSONAL SERVICES

NUMBER 6-1-1956		PROPOSED 1956-57	AMOUNT
<u>SUPERVISION - 5101</u>			
1	Director	1	\$ 7,515
2	Assistant Directors	2	10,550
1	Supervisor	1	3,612
2	Secretaries	2	6,640
1	Stenographer	1	2,213
	Stenographer (4 Mos.)		730
	Merit Increase		1,090
	Salary Increase		3,050
7		7	\$ 35,400
<u>ZILKER SPRINGS - 5201</u>			
1	Foreman	1	\$ 3,149
2	Truck & Tractor Operators	2	5,193
3	Laborers	3	6,443
	Cashiers as Needed		4,100
	Lifeguard as Needed		5,200
	Lockerroom Attendants as Needed		4,050
	Park Patrolman (6 Mos.)		850
	Maid		850
	Merit Increase		215
	Salary Increase		1,480
6		6	\$ 31,530

ACCOUNT NO. 5000  
RECREATION

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED 1956-57	AMOUNT
<u>6-1-1956</u>			
	<u>DEEP EDDY - 5202</u>		
	Manager (6 Mos.)	\$	1,375
1	Gardener	1	2,210
	Cashier as Needed		1,860
	Lifeguards		3,050
	Attendants		1,760
	Salary Increase		360
1		1	\$ 10,615
	<u>NORTHWEST PARK - 5203</u>		
	Manager (6 Mos.)	\$	1,375
	Cashiers as Needed		1,890
	Lifeguard		3,130
	Attendants		1,645
	Caretaker	1	2,420
	Park Keeper	2	4,430
	Salary Increase		825
		3	\$ 15,715
	<u>MUNICIPAL GOLF COURSE - 5301</u>		
1	Manager	1	\$ 2,867
1	Foreman	1	2,867
1	Clerk	1	2,397
2	Starters	2	4,610
6	Groundkeepers	7	16,779
1	Porter	1	2,021
	Nightman		900
	Extra Labor		1,000
	Merit Increase		79
	Salary Increase		3,155
12		13	\$ 36,675
	<u>HANCOCK GOLF COURSE - 5302</u>		
1	Manager	1	\$ 2,867
1	Foreman	1	2,547
	Clerk (1/2 Time)		1,092
3	Groundkeepers	3	7,007
	Merit Increase		267
	Salary Increase		1,350
5		5	\$ 15,130

ACCOUNT NO. 5000  
RECREATION

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED 1956-57	AMOUNT
<u>6-1-1956</u>			
	<u>COMMUNITY RECREATION - 5401</u>		
3	District Supervisors	2	\$ 7,579
1	Drama Supervisor	1	3,340
	Activity Leaders (Fall, Spring & Winter)		4,000
	Activity Leaders (Summer)		3,755
	Recreation Leaders (Spring)		2,460
	Recreation Leaders (Summer)		19,810
	Park Patrolman		1,000
	Assistant Aquatic Supervisor		700
	Wading Pool Operators		2,760
	Lifeguards		15,000
	Merit Increase		481
	Salary Increase		11,100
4		3	\$ 61,985
	<u>ATHLETICS - 5402</u>		
1	Athletic Supervisor	1	\$ 3,758
	Asst. Supervisor (Part Time)		1,452
	Baseball Leaders (As Needed)		2,000
	Salary Increase		375
1		1	\$ 7,585
	<u>AUSTIN ATHLETIC CLUB - 5403</u>		
1	District Supervisor	1	\$ 4,134
1	Asst. Supervisor	1	3,341
1	Clerk & Craft Specialist	1	2,725
1	Janitor "C"	1	2,138
	Activity Leader (As Needed)		3,175
	Attendant		780
	Merit Increase		212
	Salary Increase		1,230
4		4	\$ 17,735
	<u>COLISEUM - 5404</u>		
1	Caretaker	1	\$ 2,608
1	Laborer	1	2,025
	Extra Labor		4,002
	Salary Increase		465
2		2	\$ 9,100

ACCOUNT NO. 5000  
RECREATION

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PERSONAL SERVICES CONTINUED

NUMBER		PROPOSED 1956-57	AMOUNT
<u>6-1-1956</u>	<u>NUMBER</u>		
			<u>CASWELL TENNIS CENTER - 5405</u>
1	1	\$	2,610
1	1		2,255
			1,200
			490
2	2	\$	6,555
			<u>HANCOCK COMMUNITY CENTER - 5406</u>
1	1	\$	4,134
1	1		3,236
1	1		2,161
			4,500
			209
			955
3	3	\$	15,195
			<u>PAN AMERICAN RECREATION CENTER - 5407</u>
	1	\$	4,490
	2		6,680
	2		3,885
			5,000
			2,830
			380
			1,505
	5	\$	24,770
			<u>COLORED ACTIVITIES - 5501</u>
1	1	\$	3,525
	1		3,612
1	1		3,149
1	1		2,138
			1,140
			750
			3,355
			2,600
			2,340
			735
			2,100
			86
			1,245
3	4	\$	26,775

ACCOUNT NO. 5000  
RECREATION  
SUMMARY

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NUMBER		PROPOSED 1956-57	AMOUNT
<u>6-1-1956</u>	<u>NUMBER</u>		
<u>LAKE AUSTIN MUNICIPAL PARK - 5502</u>			
1	Laborer	1	\$ 2,280
	Lifeguard		1,025
	Extra Labor		1,000
	Night Patrol		2,400
	Salary Increase		230
1		1	\$ 6,935
<u>MUSIC - 5601</u>			
	Band Director (4 Mos.)		\$ 1,120
	Song Leader		300
	Pianist		190
			\$ 1,610
<u>MUSEUM - 5701</u>			
1	Porter	1	\$ 2,088
2	Curators	2	3,407
	Extra Help		120
	Merit Increase		355
	Salary Increase		550
3		3	\$ 6,520
<u>MAINTENANCE WORK SHOP - 5901</u>			
1	Foreman	1	\$ 3,149
1	Carpenter "A"	1	3,149
1	Labor Sub-Foreman	1	2,631
1	Carpenter Helper	1	2,339
1	Painter	1	2,397
5	Laborers	5	10,437
	Pool Operator		3,190
	Extra Labor		2,000
	Merit Increase		173
	Salary Increase		2,410
10		10	\$ 31,875
64	TOTAL	73	\$ 361,705



ACCOUNT NO. 5000  
RECREATION

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	--EXPENDED--		
	ACTUAL	ESTIMATED	PROPOSED
	1954-55	1955-56	1956-57

SUPERVISION - 5101

100	Personal Services	\$ 29,469	\$ 28,340	\$ 35,400
200	Other Services	3,013	3,200	3,300
300	Materials & Supplies	889	700	700
400	Fixed Charges	3,296	3,810	3,610
500	Maintenance	1,499	125	130
	<b>TOTAL - 5101</b>	<b>\$ 38,166</b>	<b>\$ 36,175</b>	<b>\$ 43,140</b>

ZILKER SPRINGS - 5201

100	Personal Services	\$ 28,121	\$ 29,730	\$ 31,530
200	Other Services	2,788	2,200	2,200
300	Materials & Supplies	1,271	1,000	1,000
500	Maintenance	4,344	5,800	6,000
	<b>TOTAL - 5201</b>	<b>\$ 36,524</b>	<b>\$ 38,730</b>	<b>\$ 40,730</b>

DEEP EDDY - 5202

100	Personal Services	\$ 9,428	\$ 9,125	\$ 10,615
200	Other Services	303	405	425
300	Materials & Supplies	529	400	550
500	Maintenance	2,872	1,225	1,500
	<b>TOTAL - 5202</b>	<b>\$ 13,132</b>	<b>\$ 11,155</b>	<b>\$ 13,090</b>

NORTHWEST PARK - 5203

100	Personal Services	\$	\$ 3,515	\$ 15,715
200	Other Services		100	500
300	Materials & Supplies		250	1,500
500	Maintenance		200	2,000
	<b>TOTAL - 5203</b>	<b>\$</b>	<b>\$ 4,065</b>	<b>\$ 19,715</b>

MUNICIPAL GOLF COURSE - 5301

100	Personal Services	\$ 29,722	\$ 30,045	\$ 36,675
200	Other Services	1,128	1,500	1,500
300	Materials & Supplies	2,053	1,070	3,000
400	Fixed Charges	219	360	320
500	Maintenance	3,490	7,580	7,000
	<b>TOTAL - 5301</b>	<b>\$ 36,612</b>	<b>\$ 40,555</b>	<b>\$ 48,495</b>

ACCOUNT NO. 5000  
RECREATION

80

	ACTUAL 1954-55	EXPENDED ESTIMATED 1955-56	PROPOSED 1956-57
<u>HANCOCK GOLF COURSE - 5302</u>			
100 Personal Services	\$ 13,650	\$ 13,495	\$ 15,130
200 Other Services	632	860	860
300 Materials & Supplies	287	550	550
400 Fixed Charges	155	155	155
500 Maintenance	1,197	800	1,000
TOTAL - 5302	\$ 15,921	\$ 15,860	\$ 17,695
<u>COMMUNITY RECREATION - 5401</u>			
100 Personal Services	\$ 57,542	\$ 61,525	\$ 61,985
200 Other Services	4,444	6,950	7,500
300 Materials & Supplies	5,434	5,450	5,600
500 Maintenance	14,256	12,890	15,000
TOTAL - 5401	\$ 81,676	\$ 86,815	\$ 90,085
<u>ATHLETICS - 5402</u>			
100 Personal Services	\$ 6,814	\$ 7,210	\$ 7,585
200 Other Services	7,972	7,715	8,000
300 Materials & Supplies	1,473	900	1,100
500 Maintenance	552	4,150	800
TOTAL - 5402	\$ 16,811	\$ 19,975	\$ 17,485
<u>AUSTIN ATHLETIC CLUB - 5403</u>			
100 Personal Services	\$ 15,197	\$ 16,290	\$ 17,735
200 Other Services	1,379	1,750	1,750
300 Materials & Supplies	542	450	550
500 Maintenance	4,719	2,245	2,200
TOTAL - 5403	\$ 21,837	\$ 20,735	\$ 22,235
<u>COLISEUM - 5404</u>			
100 Personal Services	\$ 8,805	\$ 8,635	\$ 9,100
200 Other Services	1,841	1,780	1,800
300 Materials & Supplies	294	450	450
500 Maintenance	4,783	5,000	5,000
TOTAL - 5404	\$ 15,723	\$ 15,865	\$ 16,350

ACCOUNT NO. 5000  
RECREATION

81

		- - - - -EXPENDED- - - - -		
		ACTUAL	ESTIMATED	PROPOSED
		1954-55	1955-56	1956-57
<u>CASWELL TENNIS CENTER - 5405</u>				
100	Personal Services	\$ 5,745	\$ 6,065	\$ 6,555
200	Other Services	357	450	450
300	Materials & Supplies	298	370	370
500	Maintenance	557	1,650	500
	TOTAL - 5405	\$ 6,957	\$ 8,535	\$ 7,875
<u>HANCOCK COMMUNITY CENTER - 5406</u>				
100	Personal Services	\$ 11,720	\$ 13,530	\$ 15,195
200	Other Services	978	1,300	1,350
300	Materials & Supplies	165	350	350
500	Maintenance	2,037	835	1,100
	TOTAL - 5406	\$ 14,900	\$ 16,015	\$ 17,995
<u>PAN AMERICAN REC. CENTER - 5407</u>				
100	Personal Services	\$	\$ 620	\$ 24,770
200	Other Services			1,500
300	Materials & Supplies			750
500	Maintenance			1,300
	TOTAL - 5407	\$	\$ 620	\$ 28,320
<u>COLORED ACTIVITIES - 5501</u>				
100	Personal Services	\$ 19,360	\$ 20,360	\$ 26,775
200	Other Services	1,134	1,305	1,300
300	Materials & Supplies	940	1,270	1,300
400	Fixed Charges	56	50	50
500	Maintenance	3,033	1,600	2,000
	TOTAL - 5501	\$ 24,523	\$ 24,585	\$ 31,425
<u>LAKE AUSTIN PARK - 5502</u>				
100	Personal Services	\$ 3,589	\$ 3,880	\$ 6,935
200	Other Services	423	860	650
300	Materials & Supplies	94	100	200
500	Maintenance	1,545	800	800
	TOTAL - 5502	\$ 5,651	\$ 5,640	\$ 8,585

ACCOUNT NO. 5000  
RECREATION

82

	ACTUAL 1954-55	-EXPENDED ESTIMATED 1955-56	PROPOSED 1956-57
<u>MUSIC - 5601</u>			
100 Personal Services	\$ 1,265	\$ 1,605	\$ 1,610
200 Other Services	12,339	12,500	12,500
500 Maintenance	2		
TOTAL - 5601	\$ 13,606	\$ 14,105	\$ 14,110
<u>MUSEUM - 5701</u>			
100 Personal Services	\$ 5,628	\$ 5,615	\$ 6,520
200 Other Services	259	330	330
300 Materials & Supplies	25	20	20
500 Maintenance	890	295	800
TOTAL - 5701	\$ 6,802	\$ 6,260	\$ 7,670
<u>MAINTENANCE WORKSHOP - 5901</u>			
100 Personal Services	\$ 25,144	\$ 30,095	\$ 31,875
200 Other Services	1,212	1,800	1,900
300 Materials & Supplies	182	70	70
500 Maintenance	273	170	900
TOTAL - 5901	\$ 26,811	\$ 32,135	\$ 34,745
TOTAL EXPENSES	\$ 375,652	\$ 397,825	\$ 479,745
<u>PROPERTY ADDITIONS - 5801</u>			
900 Recreation Additions	\$ 287,230	\$ 252,450	\$ 7,195
Less: Bond Fund	( 264,588)	( 153,980)	
TOTAL - 5801	\$ 22,642	\$ 98,470	\$ 7,195
GRAND TOTAL	\$ 398,294	\$ 496,295	\$ 486,940

GENERAL FUND  
LIBRARIES  
SUMMARY

83

	-EXPENDED-		
ACTUAL	ESTIMATED	PROPOSED	
1954-55	1955-56	1956-57	

OPERATING EXPENSES:

Main Library	\$ 129,573	\$ 155,735	\$ 218,495
Branch Library	4,879	5,285	7,730
TOTAL EXPENSES	\$ 134,452	\$ 161,020	\$ 226,225

PROPERTY ADDITIONS:

Main Library	\$ 923	\$ 4,233	\$ 9,340
Branch Library		222	280
TOTAL PROPERTY ADDITIONS	\$ 923	\$ 4,455	\$ 9,620

COMBINED TOTALS:

Main Library	\$ 130,496	\$ 159,968	\$ 227,835
Branch Library	4,879	5,507	8,010
GRAND TOTAL	\$ 135,375	\$ 165,475	\$ 235,845