

STATEMENT OF
EXPENDITURE AND REVENUE, 1947.

SHAGANAPPI GOLF COURSE

Expenditure

Maintenance

Course

Fairways	3306.95	
Greens	3170.49	
Tees(including new mats) & mat frames)	1061.71	
Sprinkler system & water service including pumping cost (369.84)	1221.84	
Roads & Paths	110.53	
Fences, bridges, buildings	362.11	
Fertilizing	208.21	
Planting & pruning trees, shrubs	64.27	
Tools & equipment repairs	648.15	
Starter	527.49	
Holidays	<u>319.50</u>	11001.25

Club House

Maintenance	151.15	
Electric Light	147.30	
Gas Heating	210.14	
Telephone	87.00	
Subscriptions to Golf. Assn.	10.00	
Stationery	8.48	
Steward	<u>900.00</u>	<u>1514.07</u>

Total Cost of Maintenance 12515.32

Improvements

Constructing 9 Ladies greens	<u>2045.00</u>	<u>2045.00</u>
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Total Cost of Maintenance & Improvements 14560.32

Appropriation \$13,750.00

Revenue

Green fees		6867.85
Season tickets, men	2610.00	
Ladies	808.00	
Junior	<u>110.00</u>	3528.00
Locker Rents		87.00
Beer sales	6331.00	
Empties	421.80	
	<u>6752.80</u>	
Less Cost beer	4240.00	
License	<u>210.00</u>	<u>4450.00</u>
		2302.80
Net Revenue		<u>12785.65</u>

ST. GEORGE'S ISLAND ZOO

Expenditure

Maintenance

Caretaker	953.85	
Pens & buildings maintenance	1742.42	
Feeding & attending specimens	2540.82	
Refuse removal & maintenance of		
Roads	479.05	
Holidays	353.16	
Feed Medicines & disinfectants	2042.78	
Tools	136.58	
Water service maintenance	92.13	
New Sewer	800.00	
Fence Repairs	5.72	
Phone	118.44	
Electric Light	170.30	
Gas Heating	527.52	9962.77

Appropriation \$ 7500.00

MEWATA STADIUM, BASEBALL GROUND
& HILLHURST PARK

Stadium

Maintenance

Track		521.68
Buildings, dressing rooms bleachers, etc.		920.68
Fences		114.15
Roads & paths, maintenance		231.35
Water service & sprinklers		330.92
Equipment		158.05
Refuse removal		131.24
Holidays		210.27
Field mowing, watering etc.		1083.58
Cutting out brush		249.36
Gas (heating)		47.00
Telephone		54.00
Electric Light	485.30	
Less cash received for Light	<u>407.00</u>	78.30
Stationery		19.44
Gasoline		<u>10.98</u>
		4161.00

Hillhurst

Maintenance

Trees & shrubs, pruning	74.46		
Fence Repairs	160.33		
Refuse	28.25		
Flower Borders	26.49		
Mtce. Buildings	48.61		
Mowing, watering	122.32		
Water service, and sprinklers	40.29		
Repairs Back stops	8.84		
Installing shower bath	187.14		
Less Calgary F'Ball club contribution	<u>93.57</u>	93.57	
Gas Heating		15.44	
Elec. Light	47.63		
Less Calgary F'Ball club contribution	<u>37.24</u>	<u>10.39</u>	<u>628.99</u>
Total cost Maintenance stadium, & Hillhurst			4789.99

Appropriation \$ 5250.00

BOULEVARDS

Expenditure

Tree removals		5375.79	
Trees & shrubs planting		1504.08	
Pruning		5653.88	
Mowing & watering		551.03	
Renovating	916.78		
Less cash Mr. Glover	<u>31.75</u>	885.03	
Tool Box		26.60	
Water service mtce.		28.89	
Cultivating		57.46	
Erecting seats		13.69	
Truck 106		350.00	
Fence repairs		19.15	
Holidays		<u>389.41</u>	
Total Cost Maintenance			14855.01
Appropriation	<u>\$14700.00</u>		

MEWATA SWIMMING POOL

Operations & Maintenance

Supervisor		993.68	
Maintenance men		1289.79	
Life guards		608.11	
Cashiers		569.01	
Locker Attendants		364.98	
Mtce. Buildings & pool	1303.20		
Less payment for broken window	<u>15.00</u>	1288.20	
Water service maintenance		118.07	
Repairs to equipment		310.17	
Hauling supplies		29.33	
Fences, painting & rprs.		50.24	
Holidays		128.43	
Maintenance flower beds		2.59	
Hauling bleachers		4.55	
Electric Light	114.03		
Less refund	<u>3.80</u>	110.23	
Uniforms		5.97	
Laundering		49.24	
Swim suits		536.01	
Washing machine		91.99	
Electric Power		177.43	
Gas heating		894.72	
Water charges		426.88	
Towels		57.73	
Soaps & disinfectants		70.73	
Stationery		119.23	
Phone		<u>24.35</u>	
Total cost Mtce. & operating			8321.66
Appropriation	<u>\$ 8300.00</u>		

Statistics

Attendance:		
Turnstile reading	411799	
Playground children fees (no charge)	1795	
R.L.S.S.	254	
Girls Town Club	<u>396</u>	
Total Attendance	43624	

Revenue

Swimming fees	5208.75	
Spectators fees	98.40	
Hire of towels	89.50	
Hire of Swim suits	440.75	
Mt. Royal College Splash	5.30	
Swim Show	19.20	
Catering concession	<u>50.00</u>	
Total Revenue		5911.90

CEMETERIES

Union Cemetery

Maintenance

Expenditure

Caretaker	842.49	
Trees & shrubs removed	1057.40	
Pruning	499.20	
Planting	101.56	
Fertilizing	257.36	
Flower beds, bedding, cultivating,	2316.65	
Graves, digging	3364.33	
Loam & Seed	1167.04	
Water service & sprinkler system	349.34	
Roads & paths, mtce.	527.58	
Fences & gates repairs	352.08	
Grass, mowing & watering	4803.91	
Equipment & tools repairs	234.76	
Holidays	730.60	
Hose pipe	65.00	
Building mtce.	35.02	
Markers, making & placing	530.43	
Plant stakes	52.00	
First Aid kits	10.72	
Gas Heating	46.14	
Electric Light	28.75	
Refuse removal	245.97	
Lowering device	373.89	
	<u>17992.22</u>	

Less Credits charges for Disinterment & late funerals	68.00	
Interest on Perpetual care fund	<u>2386.00</u>	<u>2454.00</u>
Total Maintenance cost		15538.22

Extensions

Grading, laying out West Slope "Section Y"	<u>1719.78</u>
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Total cost of Maintenance & improvements 17258.00

Burnslane Cemetery

Expenditure

Maintenance

Caretaker	759.90	
Holidays	362.70	
Tree removals	26.64	
Flower beds & borders (Bedding, cultivating etc.)	1790.63	
Graves, digging	2568.56	
" Loam & Seed	1467.33	
Water service & sprinklers Mtce. & Extension	620.17	
Roads & paths	102.76	
Fence & gate repairs	62.39	
Grass mowing & watering	4105.18	
Refuse	456.86	
Hose Pipe	70.00	
Making & placing park seats	242.86	
Fertilizing	12.44	
Gas Heating	46.14	
Electric Light	23.04	
Lowering device	373.92	
	<u>13091.52</u>	

Less Credits:-		
Late funerals	5.00	
Disinterments	70.00	
Inst. Perp. Care Fund	<u>7066.00</u>	<u>7141.00</u>
Total cost of Maintenance.		5950.52

CEMETERIES CONTINUED.

Burnsland Cemetery cont 'd.

Total cost of Maintenance	5959.52
<u>Extensions</u>	
Grading Field of Honour Extension	<u>1176.74</u>
Total cost of Maintenance & Improvements	7127.26

Queen's Park Cemetery

Maintenance.

Caretaker	1733.70
Trees & shrubs, pruning	80.24
Flower beds & borders	752.93
Grave digging	3748.62
Water service & Sprinklers	31.82
Roads & paths	105.20
Grass mowing & watering	1658.12
Holidays	316.84
Monument Foundations	450.92
Repairs tools, & equipment	70.91
Fertilizing	134.29
Loaming & seeding	1190.83
Making & placing markers	253.16
Hose pipe	65.00
Telephone	72.00
Rubber coats & boots	14.87
Electric Light	55.81
Maintenance buildings	32.51
Refuse	410.91
Gas Heating	46.13
Lowering device	<u>498.52</u>
	11723.35

Less Credits:-

Interest on Perp. Care.	1590.00	
Charges for Monument foundations	718.00	
Charges for wreath frames	3.00	
Charge for grazing	50.00	
Charge for Disinterment & late funerals	<u>131.50</u>	<u>2492.50</u>

Total cost of Maintenance 9230.85

Development

Making roads & paths	1595.38	
Grading, laying out, loaming, seeding new section.	4244.42	
W Water service extension	244.81	
Seats	<u>53.20</u>	<u>6137.81</u>
Total cost of Mtce. & Improvements		15368.66

METERIES CONTINUED

St. Mary's Cemetery

Expenditure

Maintenance

Caretaker	163.57	
Flower beds & borders	117.57	
Grave Digging	785.57	
Loaming & seeding	251.88	
Sprinkler & water service	40.15	
Roads & paths	67.04	
Grass mowing & watering	973.84	
Refuse	128.52	
Repairing tools & equipment	3.05	
Gas Heating	15.37	
Electric Light	5.75	
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	2552.31	

Less Credits:-

Interest on perpetual care fund	680.10	
Disinterments & late funerals	<hr/> 19.00	<hr/> 699.10
Total Cost of Maintenance		1853.21

Chinese Cemetery

Maintenance

Caretaker	46.47	
Grave digging	193.44	
Grass mowing	53.09	
Holidays	12.36	
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	305.36	

Less Credits:-

Late Funerals	<hr/> 5.00	
Total cost of Maintenance		300.36

Rock Garden (Union Cemetery)

Expenditure

Maintenance

Cultivating	742.91
Planting	185.55
Watering	396.50
Fertilizing	141.46
Seeding	26.08
Police Duty	194.28
Water service Mtce.	<u>66.37</u>

Total Cost of Maintenance 1753.15

Total expenditure for Maintenance
and operating all Cemeteries and
Maintenance of Rock Garden 43660.64

Appropriation

Maintenance	32000.00
Grading & making road Union West Slope	1500.00
Extending Field of Honour - Burnsland	1000.00
Chinese Cemetery, grading	100.00
Queen's Park Grading & development	5800.00
Lowering device & greens	<u>1300.00</u>
	41700.00

NURSERIES

Expenditure

Operating

Cultivating	2121.74
Pruning	529.93
Propagating	523.21
Making flats & labels	193.25
Water service Maintenance	55.13
Refuse removal	102.49
Fertilizing	121.89
Making hot beds	124.43
Planting, transplanting etc.	729.02
Watering	297.09
Road & paths maintenance	28.08
Collecting seed	73.00
Holidays	142.06
Taking stock	40.73
Mtce. Tools, & Bldg.s	21.22
Transformer	150.10
Seeds, trees & shrubs	1128.85

Total operating cost	6382.22
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Less Credits:-

Charge trees & shrubs transferred to Parks Dept.	2811.46
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Total cost of operating.	3570.76
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Appropriation. \$ 3250.00

AUTO MAINTENANCE

Truck No. 5	845.88	
" " 90	802.96	
" " 91	949.61	
" " 92	903.25	
" " 94	948.42	
" " 144	29.60	
" " 110	654.04	
" " 106	387.08	
" " 116	421.84	
" " 130	174.05	
" " 150	335.42	
" " NN	120.00	
" " 00	500.00	
" " 113	593.78	
Toro(Insurance)	12.14	
Truck No. 100 (Rental)	130.89	
" " 26	39.70	
Sundries	69.03	
Truck No. 113 (Insurance claim)	6.00	7911.69

Total cost of Maintenance.

Appropriation \$ 6600.00

MAINTENANCE OF TOOLS

Expenditure

Maintenance

Tools, mowers & equipment	4883.55
Hauling tools & supplies	513.23
Stock taking	429.77
Maintenance buildings	202.11
Miscellaneous supplies	1458.92
Holidays	570.65
New Tools	692.82
Electric Light & Power	105.25
Gas Heating	99.35
Cleaning up yard	43.49
Moving Huts	<u>152.86</u>

Total cost of Maintenance 9152.00

Appropriation \$ 7000.00

SUNDRIES ACCOUNT

Expenditure

Hauling bleachers (Cancer Fund)	38.18
" " (Stampede)	110.60
Hauling equipment from Mewata Huts	80.91
Planting (Sewer Dept)	123.24
" (Victoria Park)	24.76
Clearing brush (Mission Bridge)	156.40
Removing trees (Lougheed House)	331.16
" " (Red Cross Hospital)	98.61
Office Help	440.59
Office (repairs to furniture etd.)	7.36
Coste Home (hauling material)	67.83
Childrens Home mowing	57.88
Flower show	65.13
Moving Huts	1092.19
Telephone M1028	78.00
St. Car pass (A. Munro)	55.00
Postages	106.10
Subscriptions N.W. Parks Assn.	20.00
A.I. Park Executives	10.00
Tecumseh Mtce. grounds	<u>900.47</u>

3864.41

Credit cash Tecumseh(cost plus 10%) 990.51

Total 2873.90

Appropriation \$ 1500.00

PLAYGROUNDS

Expenditure

Playground Supervisors	3298.56
Maintenance	7100.52
New apparatus	2603.61
Stenographer	132.00
Handicraft materials etc.	794.40
1st Aid Kits	61.88
Public Liability Insurance	478.58
Roxboro Playground, removing brush & grading	<u>669.08</u>

Total cost maintenance & operating 15138.63

Appropriation \$ 12850.00

RINKS

Expenditure

Maintenance	14239.51
Constructing 4 new rinks	1689.59
Water charge	420.00
Parkhill Water service installed	100.00
Mewata Rinks completing flood lights	<u>491.71</u>

Total cost maintenance & operating 16940.81

Appropriation \$ 14900.00

SALARIES

Expenditure

Superintendent	4035.16
Ass't Superintendent	3084.00
Chief Clerk	2550.00
Stenographer	1491.60
General Foreman	2370.00
Playground Director	2897.73
Ass't Playground Director	<u>2366.77</u>

Total 18795.26

Appropriation \$ 18273.60

	<u>Appropriation</u>	<u>Expenditure</u>
<u>STATIONERY</u>	450.00	492.41
<u>GREENHOUSE PLANTS</u>	2700.00	2700.00
<u>POLICING</u>	4200.00	1770.75
<u>BAND CONCERTS</u>	1000.00	817.30 2000.00
<u>WATER</u>	5000.00	5000.00
<u>NEW EQUIPMENT</u>	2200.00	2720.23
<u>NEW AUTOMOBILES</u> annual payments	414.69	1285.39
<u>ALL PARKS</u> (for details see page 13)	42100.00	45597.99
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Total Expenditure		230917.51
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SUMMARY OF
 APPROPRIATION & EXPENDITURES
 1947

	<u>Approp.</u>	<u>Expend</u>
Salaries	18273.60	18795.26
St. Geo. Island Zoo	7500.00	9962.77
All Parks	42100.00	45597.99
Golf Course	13750.00	14560.32
Mewata Stadium & Hillhurst	5250.00	4789.99
Playgrounds	12850.00	15138.63
Rinks	14900.00	16940.81
Swimming Pool	8300.00	8321.66
Boulevards	14700.00	14855.01
Cemeteries	41700.00	43660.64
Nurseries	3250.00	3570.76
Greenhouse Plants	2700.00	2700.00
Stationery	450.00	492.41
Tools & Equipment	7000.00	9152.00
Auto Maintenance	6600.00	7911.69
Water Account	5000.00	5000.00
Sundries	1500.00	2873.90
Policing	4200.00	1770.75
New Equipment	2200.00	2720.23
New Autos annual payments	414.69	1285.39
Band Concerts	1000.00	817.30
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TOTALS	213638.29	230917.51
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ALL PARKS ACCOUNT
EXPENDITURES 1947

Balmoral Circus	General Maintenance	\$ 690.20
Beaumont Circus	" "	299.19
Bridge Approaches	" "	511.19
Bankview Plot	" "	540.50
Cartier Park	" "	713.40
Crescent Park	" "	2430.06
City Hall Garden	" "	395.89
Cliff Triangle	" "	299.25
Capitol Hill Park	" "	519.68
Centre Street Cut	" "	22.30
Elbow Park Car Loop	" "	140.11
East Calgary Rotary	" "	383.82
Elbow Swimming Pool Grds.	" "	478.24
Elbow Drive Gdns.	" "	524.19
Glencoe Gdn.	" "	536.20
Garden Crescent	" "	274.90
Hidden Triangle	" "	41.88
Kiwanis Park	" "	574.06
Killarney Park	" "	334.21
Memorial Park	" "	4918.77
Mt. Pleasant Park	" "	2795.30
Memorial Drive, West Blvd.	" "	1533.65
Mewata Blvd. & Triangles	" "	961.77
Premier Way Plot	" "	99.92
Riley Park	Improvements	551.82
	Maintenance	5201.83
Rosevale Park	General Maintenance	467.10
River Paths	" "	68.50
Rideau Road Plot	" "	205.27
St. George's Is.	" "	5386.09
Roxboro Park	" "	833.63
Rosedale Crescent	" "	613.24
So. Mt. Royal Park	" "	1433.23
Superior Ave. Plots	" "	273.60
Short Street Plot	" "	271.03
Scotland Street Plot	" "	237.87
Sunalta Tennis Courts Impts.	" "	89.13
Sunalta Park	" "	25.50
Scarboro Plot	" "	14.44
Sunnyside Bank	Improvements	619.01
	Maintenance	30.20
So. Calgary Park	Improvements	2703.06
	Maintenance	809.60
Tompkins Park	General Maintenance	379.17
Triangle Park	" "	707.21
Tuxedo Park	" "	362.95
Talon Ave. Plot	" "	718.93
Woods Park	" "	2445.10
Ward Plot	" "	80.00
26th Avenue Plot	" "	19.50
23rd Ave. & 5th St. W.	" "	17.75
20th Ave. 8th St. W. Is.	" "	52.30
Bowness Road Plot	" "	17.36
Riverdale Ave. Plot	" "	441.46
Sundry new & small plots	" "	485.42
Triangle 5½ St. 1st Ave. N.W.	" "	18.01
Total Expenditure (all Parks a/c)		45597.99

GENERAL REVENUE STATEMENT

1947

	<u>Estimated</u>	<u>Revenue</u>
Monuments & vault fees	700.00	539.00
Cemetery Lot sales	5000.00	5052.80
Rink Fees	325.00	326.85
Grave Digging	10700.00	11142.00
Golf Fees	11500.00	12785.65
Swimming Pool Fees	7200.00	5911.90
Percentage Gate Fees	2000.00	2245.92
Maintenance Grave Plots	2850.00	2771.95
Rental Lowering Devices	300.00	1278.00
TOTALS	<u>40575.00</u>	<u>42054.07</u>

Interest on Perpetual Care of
Graves Fund. \$ 11722.10