

MINUTES OF THE CITY COUNCIL

CITY OF AUSTIN, TEXAS

Regular Meeting

January 26, 1950
10:00 A.M.

Council Chamber, City Hall

The meeting was called to order with Mayor Glass presiding.

Roll Call:

Present: Councilmen Drake, Johnson, Long, MacCorkle, Mayor Glass
Absent: None

Councilman Johnson moved that the minutes of the previous meeting be approved as written. The motion, duly seconded, carried by the following vote:

Ayes: Councilmen Drake, Johnson, Long, MacCorkle, Mayor Glass
Noes: None

MR. JOHN E. ALLEN, South Austin Lion's Club, presented petitions asking the Council to permit the construction of a LITTLE KIDS' NATIONAL BASEBALL LEAGUE STADIUM, the money having been contributed by a citizen here. He explained the plan to build on City property on the Butler Track. He requested approval by the Council just as soon as possible so they could get started. The Mayor stated it was a fine contribution, and the Council would look into this and answer it just as soon as possible.

The City Manager presented a tabulation of bids received for the installation of Power Wiring in the Power Plant, Contract No. 14, as follows:

<u>Bidder</u>	<u>Base Bid</u>	<u>Begin</u>	<u>Complete</u>	<u>2nd Turbine</u>
W. K. Jennings Electric Co. Austin, Texas	<u>\$229,523.00</u>	10 days	275 days	60 days
Brown & Root, Inc. Houston, Texas	248,700.00	15 days	242 days	45 days
Southwest Electric Co. Amarillo, Texas	248,980.00	10 days	330 days	60 days
Broome Electric Co. Amarillo, Texas	259,870.00	10 days	365 days	60 days

W. B. Schnorbus Houston, Texas	284,980.00	10 days	200 days	50 days
Grimes Electric Co., Austin, Texas	292,500.00	10 days	179 days	180 days
Federal Engineering & Const. Co., Kansas City Missouri	294,000.00	10 days	180 days	120 days
Howard P. Foley Company Houston, Texas	299,169.00	10 days	180 days	10 days
Paul Wright Electric Co., San Antonio, Texas	378,677.00	1 day	240 days	180 days
Pffeifer Electric Co. La Porte, Texas	424,750.00	10 days	345 days	90 days

"We concur with the recommendation of Burns & McDonnell Engineering Company that the award be made to W. K. Jennings Electric Company of Austin, Texas for the lump sum bid of \$229,523.00, this being the best and lowest bid.

(Sgd) Walter E. Seaholm
Director of Utilities

Approved (Sgd) Guiton Morgan
City Manager

Attached to the tabulation was the recommendation of Burns & McDonnell under date of January 18, 1950, which read in part as follows:

"The low bid is entirely regular and the Contractor is qualified by experience to do the work. The time which he guaranteed for completion of the first Unit is larger than desirable by the construction schedule set up for the whole plant. However, Mr. Jennings has stated verbally that he expects to do better than the time bid and will concentrate on those parts of the work which will permit the placing of the new turbine in operation. The time which he quoted includes all work for the plant except that required for Unit No. 5. Much of this work can be done after Unit No. 6 is placed in operation. We, therefore, recommend that the award for Contract No. 14 - Power Wiring be made to W. K. Jennings Electric Company, in the sum of \$229,523."

(Sgd) A. F. HARTUNG
BURNS & McDONNELL ENGINEER-
ING COMPANY

Councilman Johnson then offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, the City of Austin received and considered bids from ten (10) companies for the installation of Power Wiring in the new Power Plant; and

WHEREAS, the bid of W. K. JENNINGS ELECTRIC COMPANY of Austin, Texas, being for the lump sum of \$229,523.00, was found to be the lowest and best bid of the ten bids submitted; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That Guiton Morgan, City Manager, be and he is hereby authorized and directed to enter into a contract with the W. K. Jennings Electric Company, Austin, Texas, for the furnishing and installation of power wiring in the new Power Plant.

The motion, seconded by Councilman Drake carried by the following vote:
Ayes: Councilmen Drake, Johnson, Long, MacGorkle, Mayor Glass
Noes: None

The City Manager submitted the following tabulation of bids for the erection of two complete steam generating units in the Power Plant, Contract No. 17:

<u>Bidder</u>	<u>Item I</u>	<u>Item II</u>	<u>Complete First Unit</u>	<u>Complete Second Unit</u>
Brown & Root, Inc. Houston, Texas	\$45,000.00	\$ 68,900.00	180 days	30 days
Smiley Equip.&Const. Co. Kansas City, Missouri	47,294.00	92,648.00	150 days	120 days
E. E. Farrow Company Dallas, Texas	49,580.00	95,980.00	120 days	90 days
Combustion Engineering Co. Houston, Texas	58,426.00*	111,288.00*	120 days	180 days
Rust Engineering Company Birmingham, Alabama	64,228.00	119,188.00	125 days	65 days
Howell Engineering Company dba Power Plant Service and Construction Co., Houston, Texas	70,000.00	117,000.00**	180 days	210 days

*Labor rate escalation maximum 15% over
\$2.25/jr.avg.rate

**\$3,000.00 deduction if cutwalks in place
immediately after boiler structural steel
is erected.

"As is noted from the tabulation, the Brown & Root Company bid is low. They did, however, stipulate that the completion of the First Unit would require 180 days which is 30 days longer than that asked by the second lowest bidder. The City of Austin would be penalized approximately \$6,000 by such delay which would still make the Brown & Root, Inc. bid low. It was indicated, however, in a discussion with the Brown & Root representatives that this time might be reduced and that they would make every effort to do so. No definite statement as to how much time could be saved was made.

"Since the opening of these bids, we have had a meeting with Union representatives of the various crafts in Austin. It has been brought out that Brown & Root, Inc. operate under Open-Shop. The other contractors who have contracts on our Power Plant operate under Union Shop Agreements. The intimation was that if the City awarded the contract to Brown & Root, Inc. that there was a possibility of the Union men quitting work on the construction program at the Power Plant. As to whether or not such drastic measures would be taken by the workmen with the Union contractors on our project is speculative. An alternative that the City may have would be to throw out all the bids and carry the work on ourselves, however, we would not presume to say that this work could be done for the bid that has been submitted by Brown & Root, Inc.

"As you well know, the City of Austin cannot specify that a Contractor must operate under Union or Open Shop. The city can only analyze the general merits of the bid and consider the reliability and responsibility of such bidder

"We believe that Brown & Root can carry out their contract with us if awarded the work. It is, therefore, our recommendation that the award be made to Brown & Root, Inc., of Houston, Texas for the Lump Sum Bid of \$68,900.00, this being the lowest and best bid.

(S) Walter E. Seaholm
Director of Utilities"

APPROVED Guiton Morgan (S)
City Manager

Recommendation from Burns & McDonnell on Contract No. 17 - Boiler Erection, under date of January 23, 1950, read as follows:

"The bid of the Brown Root Company is low by a considerable sum but the time of completion for the first unit of 180 days is quite long. It is longer than is required for the completion of the first entire power plant unit.

"Also, the Brown Root Company operate under open shop employment practices, whereas all the other contractors engaged on the present power plant project operate under union shop agreements.

"We recommend that the low bid be accepted but that an understanding be reached with him that will result in a reduction of completion time for the first unit. Also, that in as far as it is at all possible, only union labor be employed on the boiler erection job at Austin so there will be a minor possibility for picketing at the power plant site.

BURNS & McDONNELL
Engineering Company
(S) A. F. Hartung

Opposition to the City's awarding the contract to Brown & Root was expressed by MR. PAUL SPARKS, Sec. Texas State Federation of Labor; MR. CHESTER SMITH, representing the carpenters, MR. FRED GEORGE, International Brotherhood of Boiler Makers from Houston; MR. HENRY LUCKSINGER, Bricklayers' Union; MR. PERRY LEGION, President, Carpenters Local Union; MRS. M. E. JACKSON, representing the Townsend Plan for National Insurance (for the aged), MR. A. T. STOKES; MR. FRANK THOMAS, Business Manager, Local Boiler Makers from Houston; MR. BILL WINKLER, MR. J. R. STUBBS, MR. L. A. SMITH, and others. MR. HERMAN BROWN spoke stating they had installed higher pressure boilers than these and would cooperate with the men in Austin and employ them. MR. A. J. WIRTZ spoke stating preference would be given to Austin labor, and there would be no discrimination in union and non-union labor.

After a lengthy discussion, Councilman Drake offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, the City of Austin received and considered the bids of six (6) companies for the erection of two Complete Steam Generating Units in the new Power Plant; and

WHEREAS, the bid of Brown & Root, Inc., Houston, Texas, being for the lump sum of \$68,900.00, was found to be the lowest and best bid of the six bids submitted; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That Guiton Morgan, City Manager, be and he is hereby directed and authorized to enter into a contract with Brown & Root, Inc., Houston, Texas, for the erection of two complete Steam Generating Units in the new Power Plant.

Which motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Drake, Johnson, MacCorkle, Mayor Glass
Noes: Councilman Long

The Council scheduled hearings on tax appeals and the following were considered:

MR. JACOB SCHMIDT, owner of the White's Auto Store Building on Congress Avenue, appeared before the Council with his Attorney, Mr. Woodrow Patterson. His appeal was based on a question of less depreciation on his building being considered, than on other buildings in the block; and the question of the value of the front of the building. The Council, before making a decision, stated they would like to go by and look at the building.

MR. H. M. OETTING, OETTING'S FURNITURE COMPANY, appealed to the Council. His appeal was based on a bookkeeping problem in the reporting of values on December 31st, whereas his books were set up for income-tax purposes on May 31st. The Council decided to have the Board and Mr. Oetting and his representative, MR. ALBERT CASTNER, work out the accounting details on this case and present it to the Council.

MR. C. E. DYE, 1908 Kinney Avenue, appeared before the Council, asking for a reduction of taxes on his two barrack-apartments located at 2607 South 4th and 1604 Heather. The Council asked the Tax Board and the Tax Department to go over this request again.

MR. K. R. MEYER requested changes on three locations, asking that someone go with him and inspect this property. The Council directed that the Tax Department make a check with Mr. Meyer and make a report back to the Council.

With reference to MR. STAR KEALHOFFER'S letter requesting that his tax be reduced on the lot at 3003 Bowman Road, the Council asked that this lot be checked for ditches or anything that might enter into a valid reduction.

MRS. LENA BROWN was unable to stay until her appeal was heard, but she left her request that 5014 Avenue F be reviewed. The Council referred this to the Tax Department with the request that someone go and talk with Mrs. Brown and check her property. Tax notices were referred to the Tax Department to return to Mrs. Brown.

Discussion of the budget for 1950 was held. It was stated a few changes had been made in accordance with suggestions of the Council.

Councilman MacCorkle then introduced the following resolution and moved its adoption:

(RESOLUTION)

The annual budget of the City of Austin for the year 1950 was adopted and approved in final form by the City Council December 22, 1949, in accordance with the requirements of the laws of the State of Texas, and, now, in accordance with the provisions of Section 4, Article XI, of the Charter of the City of Austin, making it the duty of the City Council on the 3rd Monday in January, or as soon thereafter as practicable, to appropriate such sums of money for each of the various departments as the Council may deem necessary for maintenance and operation during the current fiscal year;

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That such sums of money for each of the various departments of the City government necessary for the maintenance and operation thereof during the current fiscal year be and the same are hereby appropriated in accordance with the general budget of the City of Austin for the year 1950 as finally adopted and approved, with amendments, by the City Council December 22, 1949; and in addition to the departmental appropriations there is also hereby appropriated such sums of money as are necessary for contingent purposes as shown by the general budget of the City of Austin for the year 1950 as heretofore adopted and approved.

CITY OF AUSTIN, TEXAS
BUDGET
FOR THE YEAR 1950

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COUNCIL
 DR. GLASS,
 OR
 DRAKE, JR.
 OR PRO TEM
 T. JOHNSON
 STUART LONG
 RT. A. MACCORKLE

CITY OF AUSTIN

FOUNDED BY CONGRESS, REPUBLIC OF TEXAS, 1839

GUITON MORGAN, CITY MANAGER



Honorable Mayor and Members of the City Council
 Austin, Texas

Dear Members of the Council:

Submitted herewith is the budget of the City of Austin for the fiscal year beginning January 1, 1950.

As a supplement to this letter we have prepared an analysis of most of the major operations of the City during the past ten years, together with certain comments regarding the growth of the City, the volume of building permits for both commercial and private construction and together with this the necessary expenditures by the City to expand the physical plant of the City and to provide the additions to the various departments which have been needed.

While most of the basic needs of the City have been met, as the various analyses will show, there still remains a great deal to do and Austin is continuing to grow. A great amount of the new construction which the statistics show has been undertaken during the time of inflation, and high prices have faced the City at every turn.

I want to express to the Council not only my personal appreciation, but the appreciation of all the Departments of the City for your understanding and your help, and the policies you have adopted which, after all, are fundamental to any progressive plans that can be followed. We feel that the people of Austin have had a very fair understanding of the problems of their own City resulting from the things which could not be done during the war and the things which had to be done to keep up with the growth of the City since the War; and for this, we are very grateful. The Press and Radio have been generous in the use of both space and time in carrying this information to the people of Austin, and they have evidenced a very clear conception of this phase of public service.

I personally want to express my appreciation to the many employees of the City who have spent many weeks; and in some instances, months in computing costs of jobs, analyzing expenditures and in general making a very sincere effort toward the improvement of our efficiency and the carrying on of a very heavy volume of work. I appreciate very much the work of those who have helped in the preparation of the budget and of the analyses which are supplemental to this letter of transmittal.

Respectfully yours,

Guition Morgan
 Guition Morgan,
 City Manager

AN ANALYSIS OF THE VARIOUS DEPARTMENTS
OF THE CITY, THEIR COSTS, THE NEW CONSTRUCTION UNDERTAKEN,
AND OTHER FACTORS AFFECTING OPERATING AND CAPITAL EXPENDITURE
OF THE CITY

The past ten years has been a period of wide variation in the operations of the City. Beginning with the period immediately preceding the war and through the war and post-war years there have been wide variations in salary costs, commodity prices, population growth, the volume of work in the various departments and in almost every known factor involving the activities of the City Government. It seems appropriate to review certain factors, to review the City's operations, its growth and costs to obtain a clearer understanding of our problems.

The people of Austin are the stockholders in a Municipal Corporation, and as such select their City Council, or governing board, and all activities are carried on under legal authorities granted by them or as prescribed by State statutes. The City of Austin as a municipal corporation, operates under the overall control of a City Council, which is in effect its Board of Directors. The Council selects one of its members as Mayor, and in this capacity he serves as the Chairman of the Board. The Council selects a Mayor Pro-Tem to act in the absence of the Mayor, and in effect as Vice-Chairman of the Board of Directors for the City Government.

The Council selects a City Manager who in effect serves in the comparable capacity to the General Manager of a private business or a private corporation. In turn, the various departments are under the immediate control of certain Department Heads; and the organization of the City as to the number of people required, the amounts of money needed for salaries, equipment, materials and supplies of all kinds, and appropriations for new construction are authorized each year in the Annual Budget. Comparisons from year to year show the trends of the City, its accomplishments, its future requirements, and constitutes a basic part of an orderly administration of the City's affairs.

Population growth makes increasing demands on all City facilities.

The number of people to be served with water, lights and sewers, with streets and traffic ways, with police and fire protection, park facilities, with trash service, hospital facilities, and the

many other services of the departments of the City constitutes the basic index as to where and in what quantities money must be spent. Austin is perhaps more favorably situated financially than many other cities but our needs even so cannot be financed from present revenues except over a period of years.

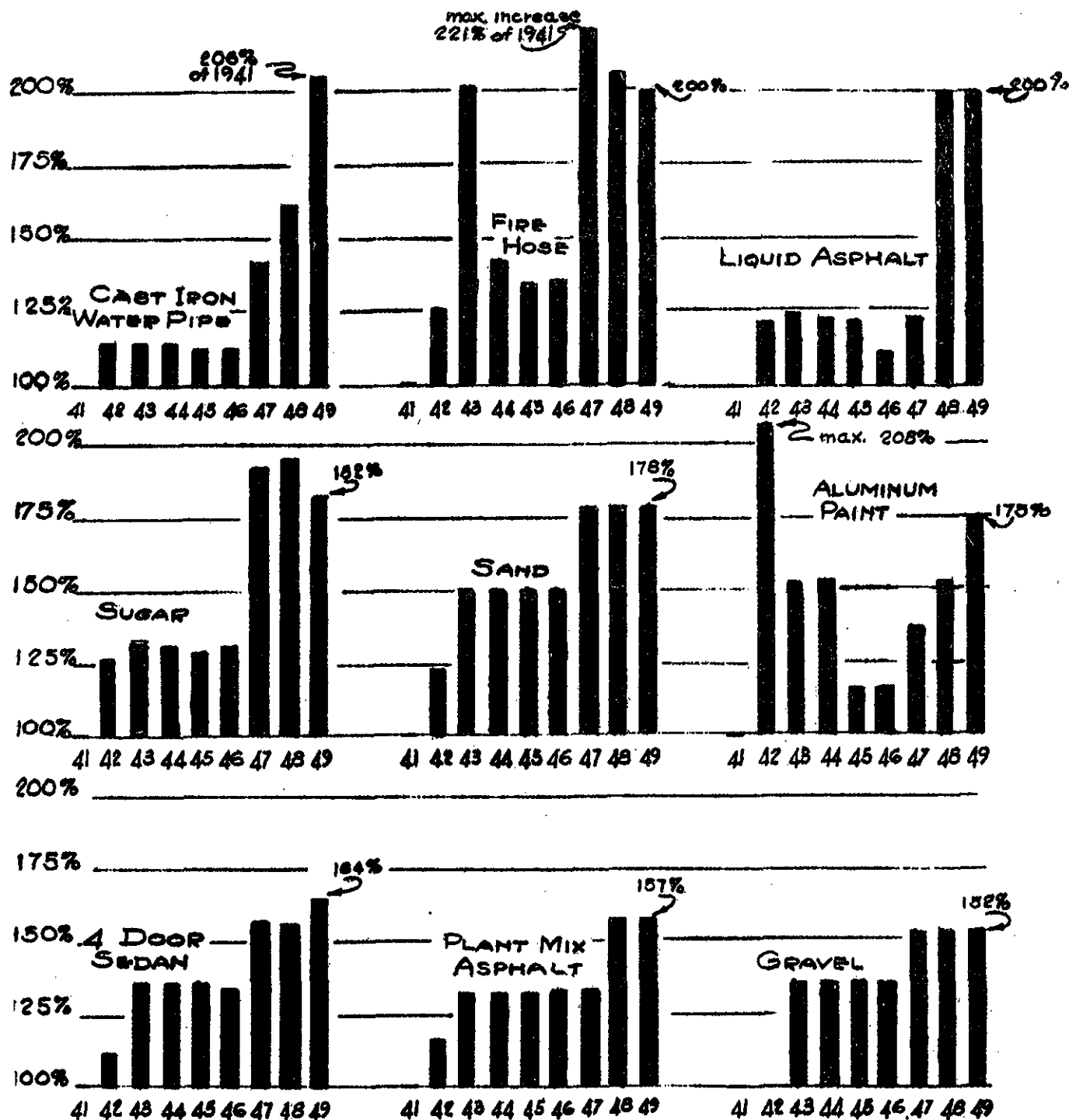
POPULATION INCREASE

1940	88,000
1941	92,000
1942	97,000
1943	103,000
1944	110,000
1945	117,000
1946	132,000
1947	140,000
1948	147,000
1949	158,000

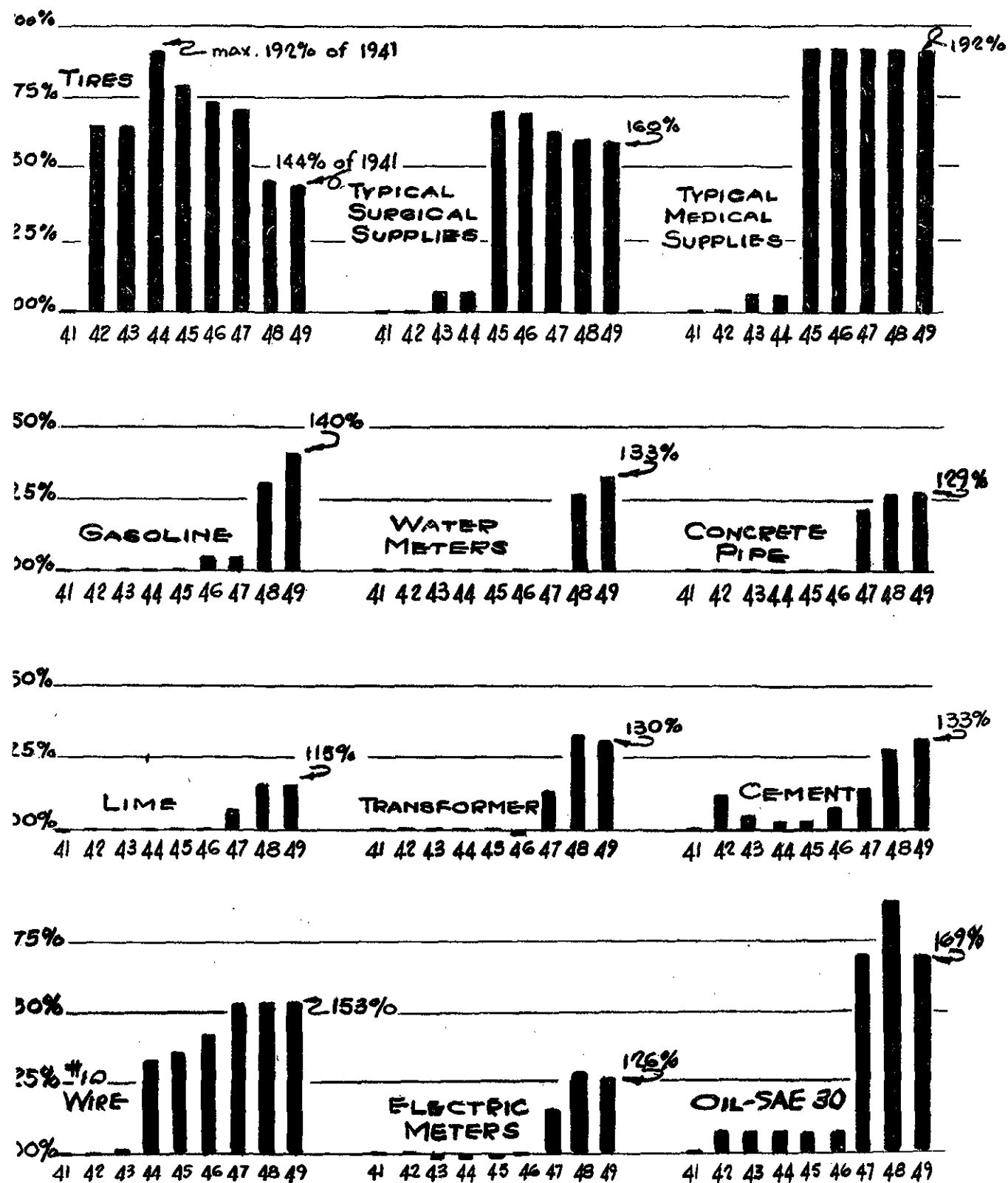
This graph shows that Austin has increased in population 80 per cent in ten years and 40 per cent since the end of the war. On this basis alone it would appear that nearly all departments should be increased to nearly twice as many employees and to nearly double the equipment and supplies to serve nearly twice as many people. If this were all, our problems would be greatly simplified.

sts of practically all
mmodities which the
ty uses have greatly
creased.

Trucks, gravel, pipe, groceries, drugs,
wire, transformers, gasoline, and a mul-
titude of items necessary to serve a City
nearly double its size ten years ago have
gone up in price.



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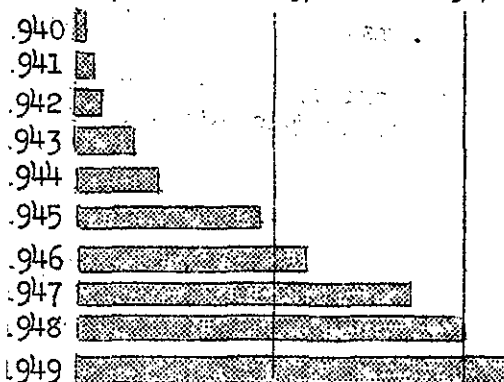
iv

The City must pay more to employ the people needed to operate its departments.

employees of many kinds. In the face of higher living cost it has obviously been only just that the employees of the City be paid higher salaries during and since the war years.

Average per cent increase in salaries and wages

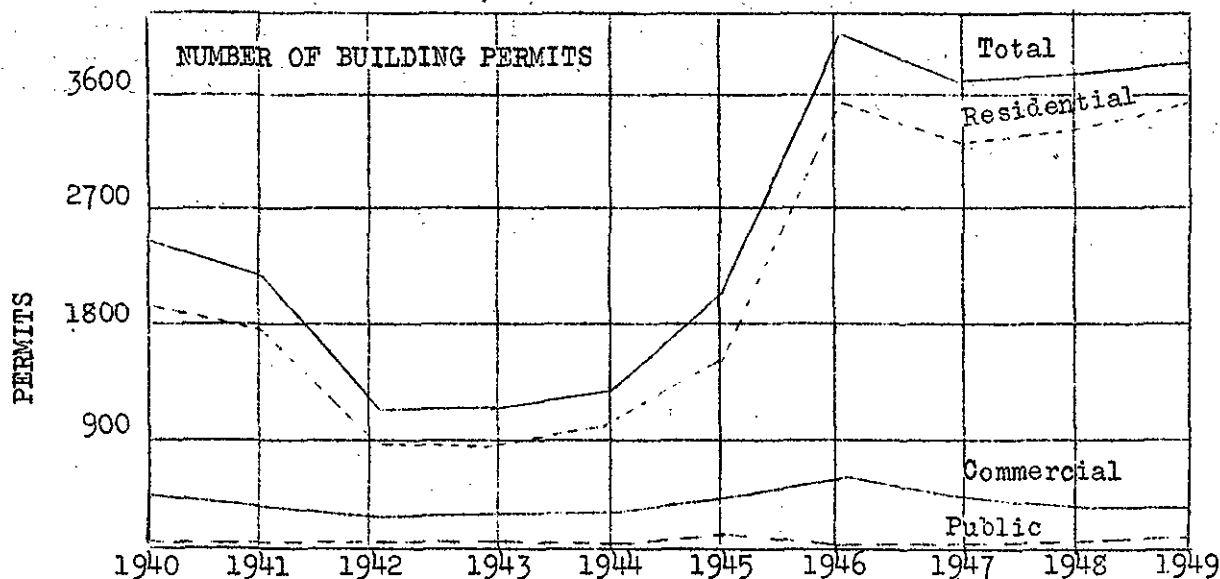
100% 125% 150%



Skilled operators of equipment are needed for construction and maintenance work. Trained men in the police and fire departments must be had. Competent engineers and operators must be on hand every minute at the electric, water, and sewer plants. Men and women of various degrees of skill and training are needed in offices, at the hospital and in health work. Many have left the City for more money in other types of business. The turnover in employment, those leaving for military service and returning to their jobs after the war, plus many changes for other reasons have created personnel problems in nearly all departments.

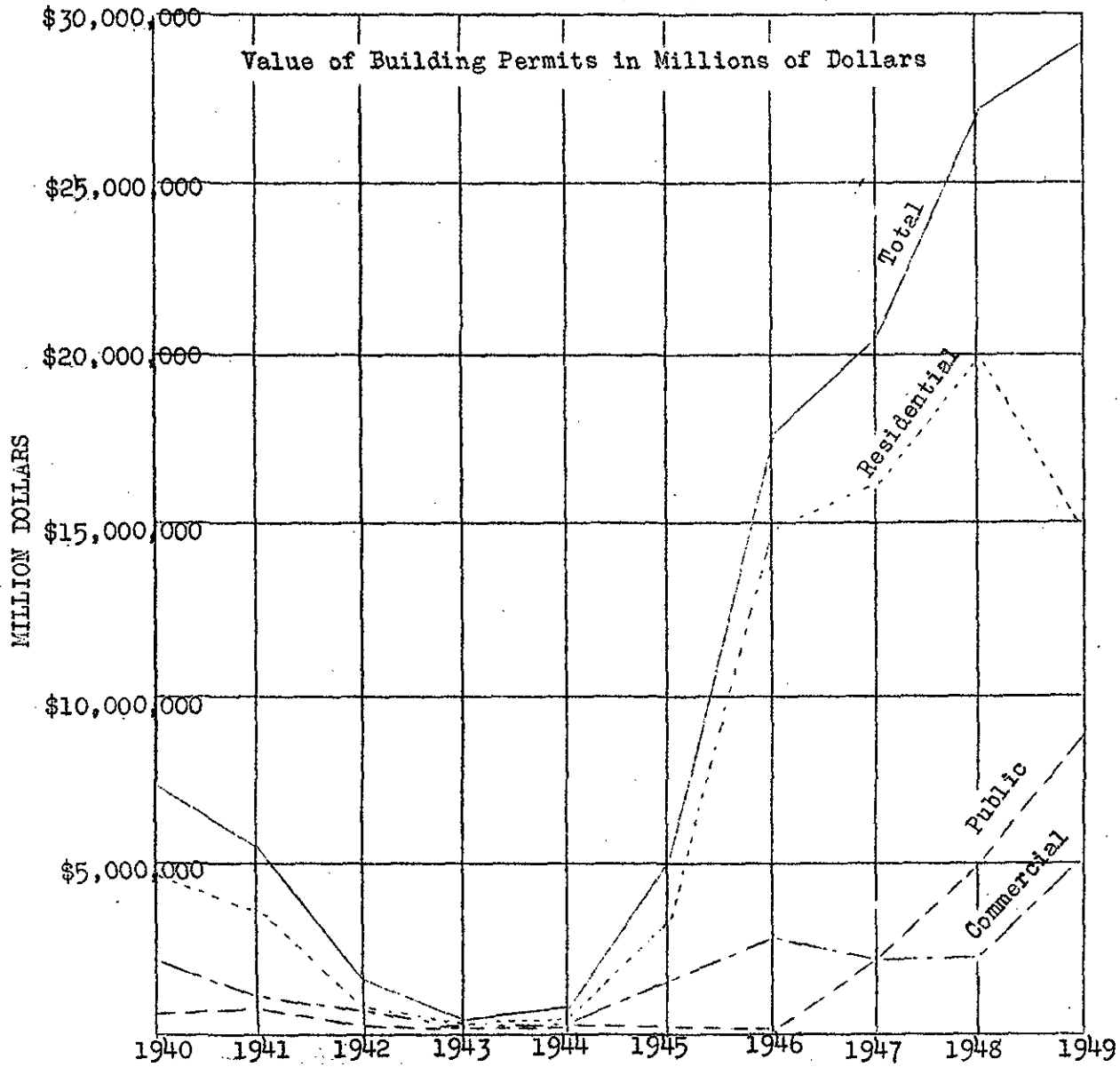
During the war building could not be done resulting in increasing amounts each succeeding year.

U. S. Government regulations during the war prohibited most kinds of building, both public and private, with the result that each year since 1945 has shown a progressively greater total for new construction than the year before.



v

DOLLAR GROWTH IN NEW CONSTRUCTION SINCE THE WAR



vi

The percent of increase in the number of city employees is less than the percent of increase in population.

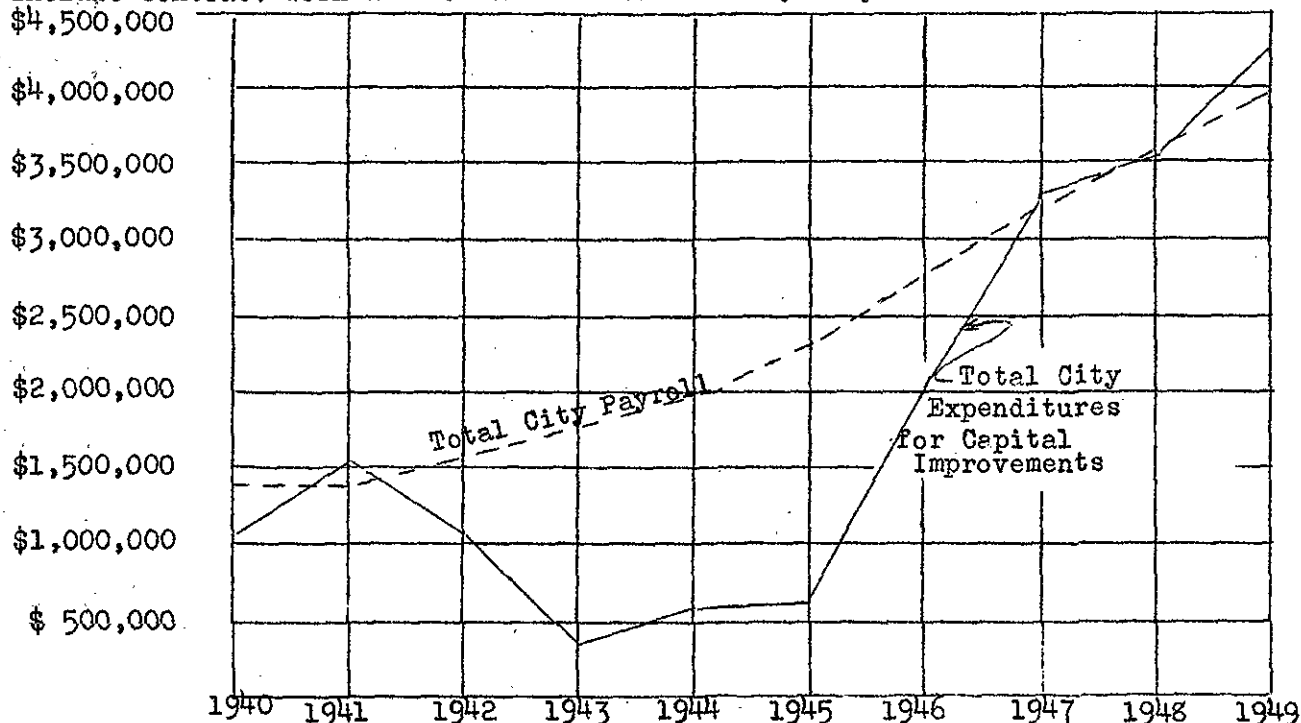
While Austin has increased 80% in population during the 1940-1949 decade the total number of City employees has increased 69.5%. At the same time that U.S. Government statistics show an overall cost-of-living increase and general commodity price increase of 75%, the average salaries of City employees has increased 59%.

Total City Employees and per cent increase over 1940

1940	1072	
1941	1073	+ 0.1%
1942	1110	+ 3.5%
1943	1219	+ 13.4%
1944	1314	+ 22.6%
1945	1413	+ 31.8%
1946	1598	+ 48.8%
1947	1692	+ 57.7%
1948	1779	+ 65.3%
1949	1816	+ 69.5%

The increase since the war includes many men needed on construction work that could not be done before and much delayed maintenance and repair work. Total employees includes student nurses, and trainees of all kinds.

The following chart shows the relation between total City payroll and the amount of capital improvements of all kinds by the City in each respective year. Total payroll of course includes maintenance and operating personnel in addition to those employed on new construction and capital expenditure figures include contract work as well as the work done by City forces.



vii

Ad valorem taxes the principal basis of revenue to meet General Government Expenses.

Separately the earnings of various departments are shown, but ad valorem taxes are the basis for meeting the fundamental costs of the General Government and the bonded debt requirements exclusive of revenue bonds, which are repaid from earnings of the

utility system. The following chart shows the total tax rates for the years 1940-1950 inclusive.

TAX RATES

	City General Fund	Debt Service	Public Schools	Total
1940	85 cents	82 cents	62 cents	\$2.29
1941	85 cents	82 cents	62 cents	2.29
1942	85 cents	83 cents	62 cents	2.30
1943	87 cents	78 cents	65 cents	2.30
1944	90 cents	75 cents	70 cents	2.35
1945	\$1.00	65 cents	70 cents	2.35
1946	\$1.00	80 cents	70 cents	2.50
1947	\$1.00	60 cents	70 cents	2.30
1948	\$1.00	60 cents	\$1.15	2.75
1949	\$1.00	60 cents	\$1.15	2.75

On a percentage basis, the distribution of total ad valorem taxes is as follows.

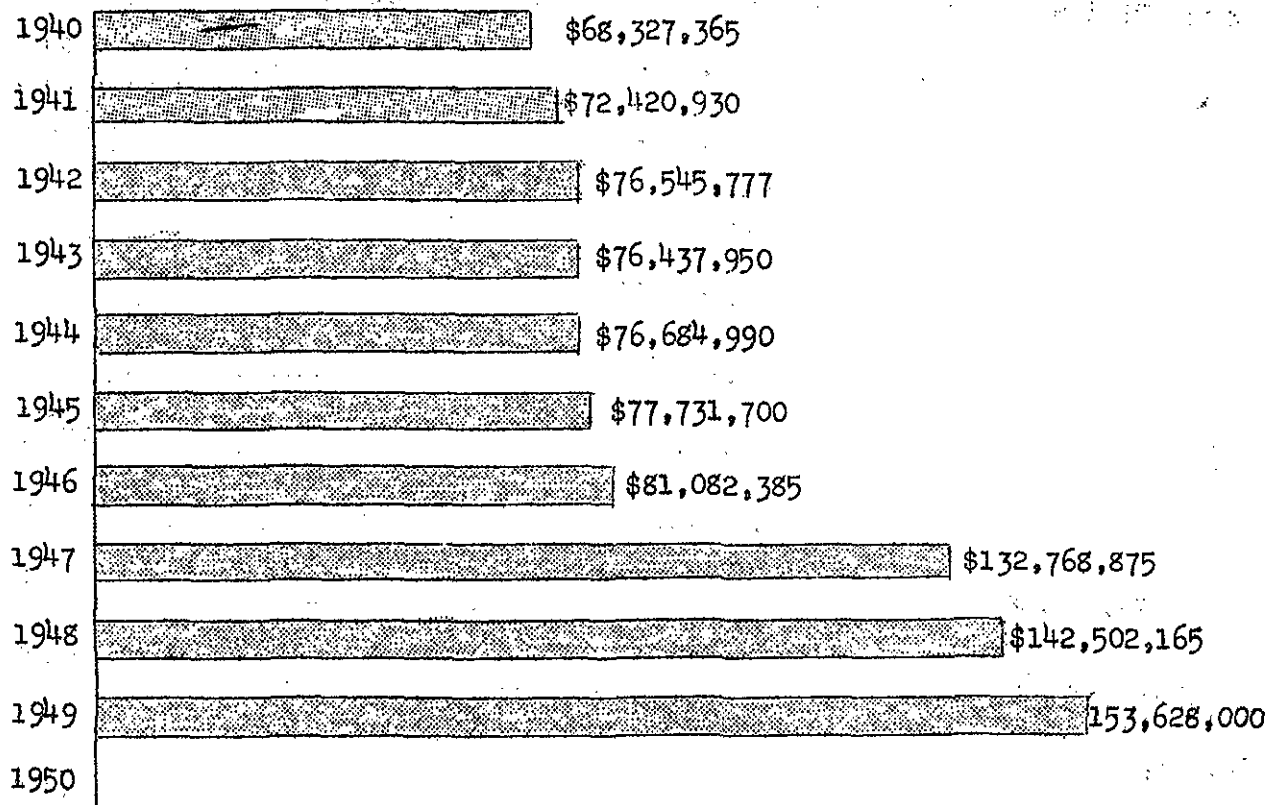
	City General Fund	Debt Service	Public Schools 100%
1940	37.1%	35.8%	27.1%
1941	37.1%	35.8%	27.1%
1942	37.0%	36.0%	27.0%
1943	37.8%	33.9%	28.3%
1944	38.3%	31.9%	29.8%
1945	42.5%	27.7%	29.8%
1946	40.0%	32.0%	28.0%
1947	43.5%	26.1%	30.4%
1948	36.4%	21.8%	41.8%
1949	36.4%	21.8%	41.8%

viii

Valuations for tax purposes have increased.

Immediately following the war it was generally realized that valuations for tax purposes of practically all property was very low as compared to conservative market values, less than 10 per cent

in many instances. A complete reappraisal of all property values both real and personal was necessary. This was necessary to correct many injustices and to equalize tax payments between properties of like kind and value. Also the need for additional Tax revenues made this method the most equitable procedure. In addition, new construction and improvements become taxable each year. The following diagram shows valuations for tax purposes for the years 1940-49 inclusive.

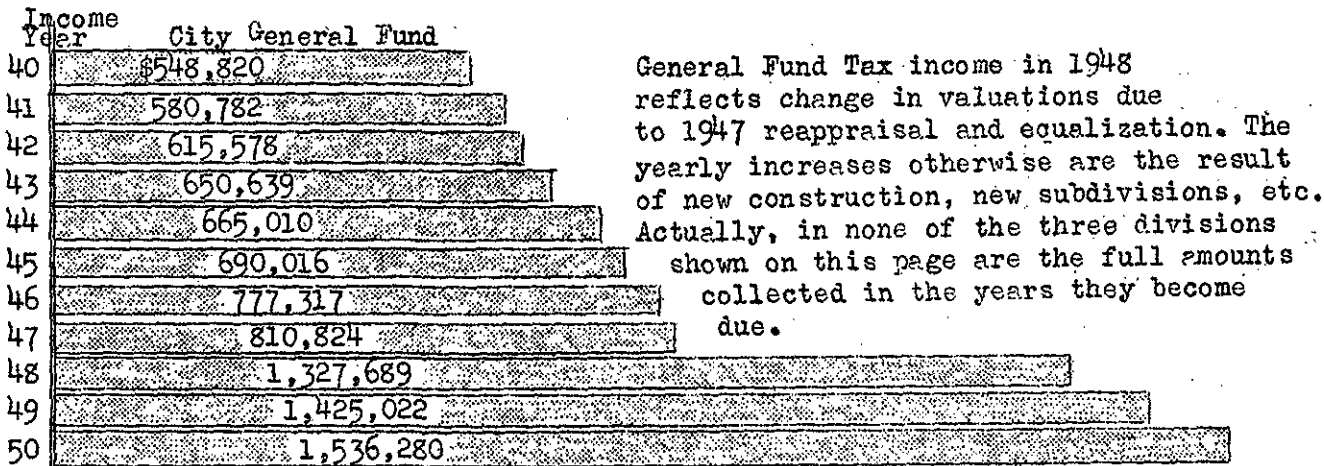
TOTAL ASSESSED VALUATIONS FOR TAX PURPOSES

The tax rate multiplied
by valuations equals
tax revenue.

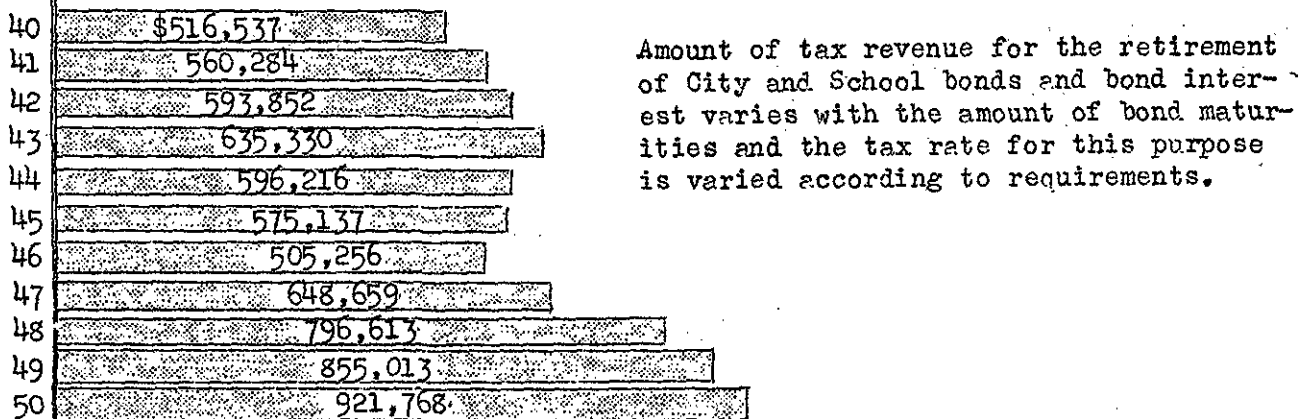
For the distribution of tax income to the City General Fund to the retirement and interest on the City and School bonded debt and to the operation and maintenance

of the Public School System, the total valuation each year is multiplied by the respective tax rate for each of these three purposes.

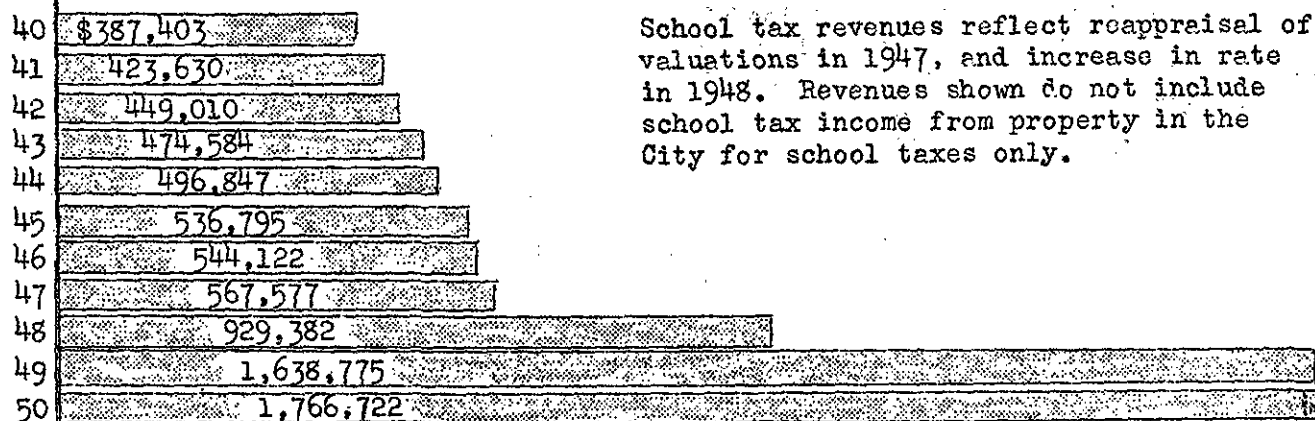
The following three diagrams show, for the ten year period under consideration, total tax rolls based on rates and valuations for these years. Income for the year shown is based on rates and valuations for the year previous.



City & School Interest & Bond Retirement



Austin Public Schools



x

General Fund Tax Income
Includes Gross Receipts
and Franchise Taxes.

Ad valorem tax collections in any given year are a combination of 90 to 95 per cent collection of the current tax roll and a per cent of delinquent taxes remaining unpaid from previous years. Actually better than 99% of each year's roll are finally collected though not in the years in which the taxes first became due. The less than 1% which is not collected represents errors and duplications, personal property taxes of firms that have gone bankrupt and some personal property assessments against people who have moved away.

In addition to ad valorem taxes, the City collects gross receipts and franchise taxes from firms and corporations operating under franchises granted by the City. License Fees are collected from businesses required to take out permits to do business.

General Fund and Debt Service Tax Revenues

Ad Valorem Tax Gross Receipts
 and Franchise Permits Total

1940	\$998,460	32,167	\$19,196	\$ 1,049,820
1941	\$1,026,000	32,500	\$17,175	1,075,675
1942	\$1,148,958	35,534	\$16,027	\$ 1,200,519
1943	\$1,235,173	34,750	\$14,913	1,284,836
1944	\$1,251,041	36,024	\$19,592	1,306,657
1945	\$1,288,770	36,338	\$22,522	1,347,630
1946	\$1,277,320	37,680	\$34,207	1,349,207
1947	\$1,400,166	47,731	\$35,982	1,483,879
1948	\$2,016,454		\$72,994	2,089,448
1949	\$2,161,122		\$82,500	2,243,622
1950	\$2,439,716		\$106,500	2,546,216
1948 Total				2,141,637
1949 Total				2,290,892
1950 Total				2,590,716

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Departmental Earnings
other than Utilities.

Certain departments by means of fees and special charges produce income to the General Fund. These are court and library fines, parking meters, land and building rents, payments from other public agencies, inspection fees, cemeteries, airport, rodent control, abattoir, hospital and recreation. A 5 year itemized comparison of each is shown following the graph showing ten year totals.

DEPARTMENTAL EARNINGS

1940	\$345,513
1941	327,309
1942	437,606
1943	464,435
1944	695,120
1945	688,545
1946	913,403
1947	1,015,744
1948	1,073,894
1949	1,009,587
1950	1,036,370

These earnings are subject to yearly fluctuations. During the war, payments of various kinds were made by the government toward airport maintenance, nurse training. Recreation earnings vary from year to year, depending on weather conditions. Increase in charges in some instances have been made to meet increased costs.

5 YEAR ACTUAL COMPARISON OF DEPARTMENTAL EARNINGS

	1946	1947	1948	1949	Est. 1950
Court and Library	90,511	121,214	127,652	125,000	125,000
Parking Meters	64,760	96,591	107,275	103,000	107,000
Rents	22,813	38,025	41,831	30,000	80,000
From Other Agencies	45,292	17,047	36,172	39,762	10,320
Gen. Miscellaneous	245	687	388	400	500
Inspection Fees	7,752	9,877	12,178	10,000	10,000
Cemeteries	53,932	44,467	48,794	34,000	35,000
Airport	49,172	58,437	53,479	48,000	48,000
Rodent Control	9,892	7,780	5,039	3,250	3,250
Abattoir	193,753	195,761	173,873	126,605	122,000
Hospital	330,174	341,532	378,386	400,000	400,000
Recreation	45,107	84,326	88,827	89,570	95,300
Total	913,403	1,015,744	1,073,894	1,009,587	1,036,370
Miscellaneous Income:					
Private payments toward					
Street Paving	107,438	88,313	72,507	40,000	12,500
Sale of Property	20,537	8,147	83,858	20,600	100,000
Federal Grant					375,000
Total	127,975	96,460	156,365	60,600	487,500
TOTAL	1,041,378	1,112,204	1,230,259	1,070,187	1,523,870

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UTILITY INCOME

	1946	1947	1948	Est. 1949	Est. 1950
Electric	1,993,227	2,380,462	2,781,000	3,116,000	3,337,250
Water	790,724	1,065,547	1,211,303	1,227,000	1,286,250
Sewer	24,821	47,984	58,840	52,000	52,000
	2,808,772	3,493,993	4,051,143	4,395,000	4,675,500
Customers Service Deposit				20,000	20,000
TOTAL	2,808,772	3,493,993	4,051,143	4,415,000	4,695,000

Utility income has shown a steady increase with the increase in the number of customers which is helping to provide money for the necessary expansion, but the figures hereafter noted for additional facilities will show that a substantial part of the earnings during the next ten years will be required to pay for these improvements. The necessity for setting up a reserve for the retirement of revenue bonds which will be required to finance electric and water additions, will effect the amount of utility funds which can be made available to supplement the general fund costs of the City government.

As to finances generally and revenues of all kinds, it appears that Austin is in an excellent position, is sound as to its bonded debt, tax collections, utility revenues and all other sources of income. It is difficult at this time to make the resources meet all the pressing needs, but considered over the past few years and next five to ten years, Austin should be able to finance its essential building and developing in an orderly manner and on a sound financial basis.

The sum total of the City's resources, including balances available at the beginning of any fiscal year in its operating funds and from the sale of bonds, plus earnings from all sources including further bond sales, is the gross amount which can be allocated to the various departments and various projects, which, on the basis of considered planning, need to be undertaken. The following table shows a comparison of total City income and resources for the period 1946 to 1950, inclusive.

COMPARISON OF TOTAL CITY INCOME AND RESOURCES
For Five year Period 1946-50 Inclusive

	1946	1947	1948	1949	Est. 1950
Resources, beginning of year	1,309,026	143,248	1,052,281	1,848,280	6,931,248
Tax Income (exclusive of Schools)	1,349,207	1,483,879	2,141,637	2,236,933	2,590,000
Departmental and Special Income	1,041,378	1,112,204	1,230,259	1,070,187	1,523,870
Utility Income	2,808,771	3,493,993	4,051,143	4,415,000	4,695,500
Sale of Bonds-General		2,900,000	2,553,000	230,000	650,000
Sale of Bonds - Utility				7,150,000	
TOTAL	6,508,382	9,133,324	11,028,320	16,950,400	16,390,618

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Considering the first item under the 1950 column, which is the estimated cash balance on hand, most of this amount is bond funds available only for specific purposes, and money in the Interest and Sinking Fund for debt service retirement, and only a small amount can be considered as operating funds. Adding to this the other indicated sources of revenue, including the sale of general obligation bonds and the sale of revenue bonds, gives the City the greatest resources available in any one year - with the exception of 1949 when the sale of the revenue bonds was made - in Austin's history. Concurrently, however, with the great amount of money needed for utility expansion, the expenditures as hereafter outlined will also be greater than any year in the City's history.

The item of revenue bonds in the amount of \$7,150,000 needs specific comment. During the year 1948 a study of the water, electric and sewer system was completed, covering an improvement plan for the next ten years, and copies of this study were placed in the hands of the City Council and with the representatives of the press and radio. This program was started in 1949 and will be carried on during 1950 and 1951. This program generally must contemplate the addition of steam turbines, condensers, boilers, water intakes, and all of the required accessory electric and mechanical equipment at the City electric power generating plant. Installed capacity there, plus all of the available electric energy which we can secure elsewhere, is now barely equal to the demands of the City for electric light and power. Concurrently with the expansion of the plant must be an expansion in the electric distribution system, high voltage transmission lines, feeder lines, electric substations, transformer banks, and all of the appertenances necessary toward a properly functioning distribution system with adequate voltage and adequate controls. Also the demands are great for expansion of the water treatment facilities, pumping capacity, and distribution mains. The sewage disposal plant during this period must be doubled in size and additional pump stations and mains added to the existing sanitary sewer system. A substantial part of this cost must be provided by issuance of revenue bonds. These bonds will have to be retired over a ten year period, commencing in each instance with the date of issue. The added revenues to the City due to the increased consumption of water and electricity help pay for these improvements and a ten year analysis of the City's finances and revenue of all kinds including the servicing of the bonded debt and of the estimated operating costs for this ten year period, together with the estimated costs of the improvements under discussion indicate that these requirements can be met and can be financed in the manner proposed.

The bonded debt for both City and School purposes has increased.

At the end of 1946, the bonded debt of the City had been reduced to \$4,606,000.

In May of 1946 the people of Austin voted \$18,173,000 General Obligation bonds for

the amounts and purposes shown in the following table. Since that time the amounts shown in Column 3 have been issued, and the amounts in Column 4 remain to be issued.

STATUS OF 1946 BOND AUTHORIZATION

1 Purpose of Bonds	2 Amount Authorized	3 Sold through Nov. 30, 1949	4 Authorized but unissued
Airport	\$ 90,000	\$ 90,000	\$ -0-
Auditorium	400,000	-0-	400,000
Low Water Bridge	50,000	50,000	-0-
Electric System	770,000	770,000	-0-
Fire Stations	336,000	100,000	236,000
Rights Of Way	940,000	940,000	-0-
Hospital	3,000,000	100,000	2,900,000
Low Water Dam	1,250,000	-0-	1,250,000
Parks, Playgrounds	768,000	380,000	388,000
Police, Courts Building	350,000	180,000	170,000
Sewer System	860,000	860,000	-0-
School System	7,146,000	4,500,000	2,646,000
Streets & Bridges	733,000	733,000	-0-
Water System	1,480,000	1,480,000	-0-
TOTAL	\$18,173,000	\$10,183,000	\$7,990,000

Revenue Bonds for enlargement of the electric, water and sewer plants.

In May of 1949 the people of Austin voted to authorize \$7,150,000 of revenue bonds. \$5,650,000 of this amount was for additions to the electric power plant and system, and particularly for the building of a new power

plant building to house 2 - 20,000 Kilowatt steam turbines, 2 -200,000 pound per hour steam boilers, condensers, water circulating system, steam piping, electric switchgear and other necessary appurtenances.

\$1,000,000 for the construction of a new 20,000,000 gallon per day water treatment and pumping plant including intakes on Lake Austin and raw water pumping and piping installation.

\$500,000 for doubling the capacity of the sewage disposal plant. This \$7,150,000 issue was sold September 8, 1949, at a net interest rate of 1.47 per cent. Construction work is under way on the electric plant. Construction on this will continue through 1950 and should be completed by the middle of

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1951. All of the engineering and about half of the construction should be done in 1950 and this work finished by the summer of 1951. The engineering on the sewer plant is planned for 1950, with the construction scheduled for 1951.

The money from this sale of these bonds has been invested in U.S. Government securities, paying the City approximately 1%. These securities are scheduled to mature as the construction progresses. This arrangement reduces the City's interest charges during construction to less than one half of one per cent.

The outstanding bonded debt as of December 31, 1949, compared to the same date in each of the preceding 9 years, is as follows:

GENERAL OBLIGATION BONDS REVENUE BONDS
City School Revenue TOTAL

1940		4,285,000	1,887,000	572,000	6,744,000
1941		4,070,500	1,802,000	794,000	6,666,500
1942		4,303,000	1,715,000	195,000	6,213,000
1943		4,079,000	1,622,000	96,000	5,797,000
1944		3,771,000	1,501,000	-0-	5,272,000
1945		3,528,500	1,395,000	-0-	4,923,500
1946		3,297,000	1,309,000	-0-	4,606,000
1947		6,031,500	2,470,000	-0-	8,501,500
1948		8,339,000	4,131,000	-0-	12,470,000
1949		8,234,500	5,477,000	7,150,000	20,861,500

BONDED DEBT PAYMENTS

	1946	1947	1948	1949	Est. 1950
Principal	327,500	304,500	307,500	446,500	562,500
Interest & Commission	192,860	228,712	267,106	333,123	376,053*
Total	520,360	533,212	574,606	779,623	938,553

*Includes \$25,000 Interest for nine months on \$1,400,000 new bonds.

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Territorial Growth adds many square miles of territory to be serviced.

miles of streets and sewers to maintain, many added miles of travel to garbage trucks, police and fire equipment, and has spread and increased generally the cost of operating City departments.

70,000 more people, 115 million dollars in building permits in ten years means many square miles of territory added to the area inside the City limits. This results in many additional

Miles of Paved Streets	Miles of Unpaved Streets
1940: 134	322
1941: 143	317
1942: 147	315
1943: 150	310
1944: 152	310
1945: 157	328
1946: 162	346
1947: 174	342
1948: 179	352
1949: 184	353

STREET AND BRIDGE MAINTENANCE COSTS

1940: 151,370	The addition of new subdivisions, newly annexed territory to the city limits since the war, plus a heavy accumulation of needed maintenance has unavoidably increased maintenance costs.
1941: 112,320	
1942: 138,100	
1943: 147,165	
1944: 116,347	
1945: 124,689	
1946: 188,638	
1947: 221,655	
1948: 264,855	
1949: 281,967	
1950 Budget 285,792	

Since January 1, 1946 a total of 1.1 square miles has been added to the incorporated area of the City, and there have been 70 new subdivisions approved and opened for development. During the war, materials and equipment for needed repairs could not be obtained. It was necessary that much of this delayed work be done as soon as possible even though rapidly rising labor and material costs made all of it very expensive.

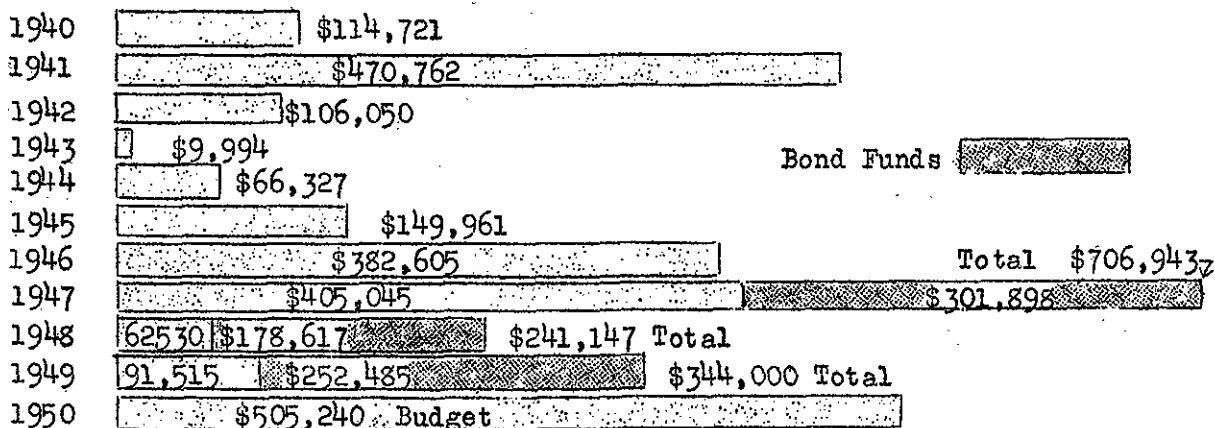
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Street and Bridge construction
has required heavy expenditures.

With the removal of gasoline rationing, the availability of tires and thousands of new cars and trucks,

the need for street improvements and improved traffic ways has become increasingly important. Current and bond money has been used to the fullest extent possible, and large sums will be needed in the next few years for the purchase of rights-of-way and for new construction. The following graph shows what has been spent for new street and bridge construction exclusive of costs for right-of-way purchases.

STREET AND BRIDGE CONSTRUCTION

Police and Fire Department
responsibilities and cost
have greatly increased.

The two departments are generally classed under the heading of Public Safety. Additional men and equipment at higher cost were vitally needed to

safeguard 41,000 added people and \$100,000,000 of new houses, apartments and business since the end of the war, and for the same but smaller increases during the war. More traffic, more school children, more schools, more school crossings, more properties of all kinds, more residential and business areas to patrol all mean public safety problems and added costs.

Two new fire stations and the necessary trucks, equipment and men were added in 1949. Other new stations will be needed in the next few years. Each new neighborhood station, in addition to the cost of building and equipping it, means an added annual cost of more than \$20,000 for new salaries and other operating costs.

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Additional patrolmen, patrolcars, detectives and equipment are needed in greater numbers than City finances have permitted.

FIRE DEPARTMENT ANNUAL COSTS

1940	\$203,676	1950 appropriations also include \$14,840 for new FM Radio installation and allowance for State law pay increase.
1941	\$229,588	
1942	\$255,833	
1943	\$291,876	
1944	\$320,746	
1945	\$329,482	2 new stations, 14 men added, plus 2 general pay increases and clothing allowance.
1946	\$342,034	
1947	\$362,318	
1948	\$388,728	
1949	\$460,086	
1950	\$503,707 Budget	

POLICE DEPARTMENT ANNUAL COSTS

1940	\$173,061	1950 appropriations include \$24,150 for new FM Radio installation and allowance for State law pay increase.
1941	\$186,336	
1942	\$230,418	
1943	\$260,492	
1944	\$288,896	
1945	\$287,161	14 men added 16 men added 10 men added 5 men added 4 men added
1946	\$321,697	
1947	\$389,245	
1948	\$451,615	
1949	\$481,635	
1950	\$547,168 Budget	

1949-1950 costs include two general pay increases and clothing allowance.

1950 Budget for capital
improvements to utilities less
than requirements.

The capital expenditure budget for the electric, water and sewer utility systems for 1950 is approximately \$1,060,000, exclusive of plant improvements. This amount is inadequate to the needs of a heavily loaded utilities system, to say nothing of the increasing demands of a growing city that must be anticipated for 1950. In this summary only distribution system expenditures will be discussed. The expansion program of the three utility plants, in themselves, has been set up and is on its way to final plans and actual construction. Additions to the power plant, and water and sewer plants are generally made in large amounts at varying periods in accordance to their need. Expansion and extension of the distribution systems of the three utilities, however, can be a well planned and integrated program carried forward each year in accordance with the increased demands made upon it. Experience of growth over the past twenty to thirty years will clearly show how each system must expand annually in order to provide adequate and satisfactory service.

Electric Distribution System
must meet heavy load conditions.

An electric system such as Austin's is made up in the main of two parts: - plant for production of electrical energy and a distribution system. The capital investment in each divides approximately one-third for plant and two-thirds for a distribution system. The Tom Miller Dam contract with Lower Colorado River Authority involving a power purchase agreement for 12,500 KW and 50,000,000 KWH, however, has modified this ratio for our system to about one-fourth for plant and three-fourths of total capital costs to the distribution system

The average cost of an electric distribution system varies from \$150 per KW of demand to \$300 per KW depending upon the size of the City, load density and the nature of the electric load, industrial or otherwise. These unit costs are predicated on costs during the period 1930-40, during which period the average of the commodity index was .81 (1926= 1.00) as given by the Bureau of Labor Statistics, U.S. Department of Labor.

A brief review of the expenditures made on the electric distribution system for the past twenty years is rather revealing. During the 10 year period from 1931 to 1940 (inclusive) \$2,452,000 was spent on the electric distribution system with an increased demand for the period of 10,300 KW. This indicates an average cost of \$235 per KW of increased demand.

As the electric load demand increases, the capacity of the distribution system must be expanded physically in a proportionate manner; - poles, wire, transformers, substations, etc. During the war period, 1941-45, \$830,000 was spent on the distribution system with a corresponding increase of 3100 KW in electric demand, an average cost of \$250 per KW. However, from 1946-49, inclusive, the electric demand grew very rapidly, 17,100 KW, an increase of 88.5%. The distribution system could not be expanded to keep pace with such rate of increase and whatever reserve that we might have had was entirely used up.

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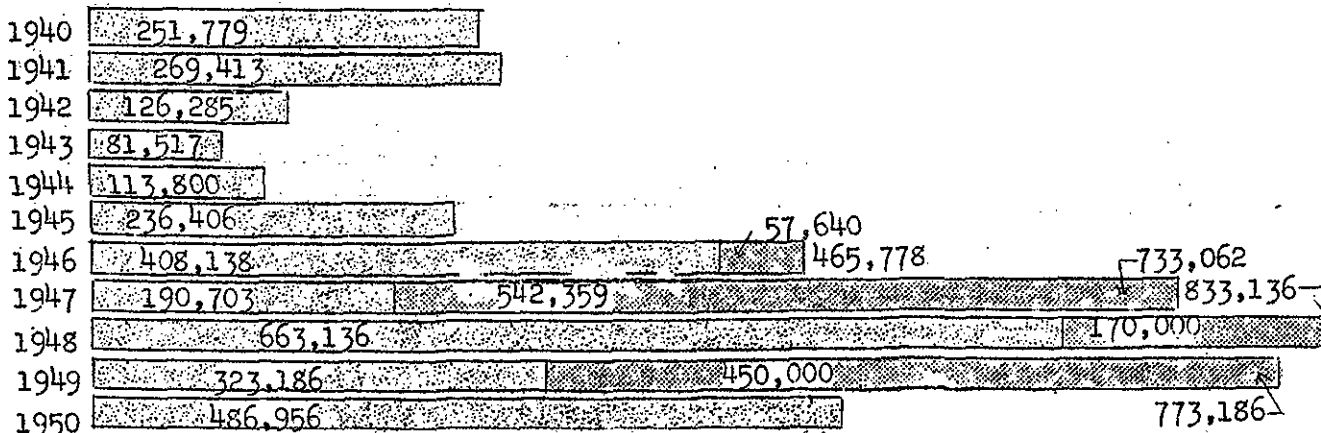
The years following the end of the war all utilities of America were trying to expand their system capacities to serve ever increasing demands. This resulted in higher prices and scarcity of materials and equipment.

Pd. Yr.	No. of Meters	KW Demand	KW incr. for Period	Dist. Capital Spent-Period	Cost Per KW	Commodity Index 1926=1.00	1930-40 1926=1.00	Total Dist. Exp. Equiv. (1926=1.00)
'30	11,237	6,100						
'40	21,260	16,400	10,300	\$2,452,000	245.00	.81	235.00	\$2,452,000
'45	25,567	19,300	3,100	830,000	250.00	.96	280.00	870,000
'49	36,500	36,400	17,100	2,775,000	162.00	1.37	390.00	6,670,000
1950	38,700 (Est.)	40,000 (Est.)	3,600	500,000	140.00	1.40	400.00	1,440,000

CAPITAL EXPENDITURES ELECTRIC DISTRIBUTION SYSTEM
10 Year Period 1940-49

Current Funds

Bond Funds



In order to have kept pace with the electric demand and to have maintained the small margin of reserve in the system, it would have required an expenditure of \$390 per KW of increased capacity, or a total of approximately \$6,700,000 for the four years, 1946-49. Commodity costs for the period 1946-49 had increased to such a point that it required almost \$1.69 to do what \$1.00 would do during the period 1930-40. However, we were able to expend only \$2,775,000 - less than half that needed to provide a distribution system that would provide "adequate and satisfactory" service.

In like manner, in order not to lose further ground in the adequacy of the distribution system to meet the anticipated increase of 3600 KW in 1950, approximately \$1,440,000 is needed. Materials and equipment are more readily available and costs of such materials have relaxed slightly but the general belief is that it will reduce very little in the coming year.

Considerable thought and study have been given to relieving the various parts of the distribution system that are now overloaded. First, consideration was given to sub-station capacities and second, to network primary lines in the downtown business area.

In order to evaluate the condition of substation capacity for the year 1950, the 1949 peak plus an anticipated increase of approximately 10% must be considered as follows:

<u>Substation</u>	<u>Capacity in KVA</u>	<u>1949 Demand thru Sept. in KVA</u>	<u>Anticipated 1950 Demand in KVA</u>
Miller	2000	1450	1600
West	1800	1550	1700
Kerbey	1800	1160	1270
North	4000	4820	5300
Dancy	2000	2460	2700
East	2000	3060	3360
Clark			
East Bank	2000	1750	1920
West Bank	2000	2410	2650
Lavaca	1500	1600	1760
Brush	2000	2080	2290
University	1500	1475	1620
South	2000	1960	2170
Zilker	1800	1770	1950
Totals	26400	27545	30290

In 1950 Varsity Substation will be in service which will add 2000 KVA to the total capacity making 28,400 KVA. Looking at these figures it can be seen that several of the substations are reaching a dangerous stage of overload. Relief must be provided for all except Miller, Kerbey, and West substations. Varsity substation with a capacity of 2000 KVA, will take some load off North substation and Dancy substation. The building of line #71 south from the Power Plant will permit taking sufficient load off of Clark substation to enable taking some of the load now on East substation and provide capacity for the Ridgetop Feeder which will relieve North substation of additional load (this project deferred to 1951). Johnson substation is to be built between East substation and Dancy substation to take load now on these stations.

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The four projects outlined above, Feeder #71 to take 1200 KVA off of Clark, Varsity substation to take 2000 KVA off of North and Dancy substations, Johnson substation to take 1000 KVA off of East and Dancy substations, and Ridgetop Feeder (1951) to permit Clark to take load off of North and East substations, will barely provide transformer capacity for the peak demand anticipated for 1950, but provides no reserve for 1951 or any load above that anticipated. Therefore, other projects tentatively set up for 1950 must be taken into account for priority in 1951.

In order to evaluate the condition of the network feeders during the year 1950, the following should be considered:

The maximum load during the summer of 1949 was recorded on July 14 as 8455 Kva.

The known loads to be added for the summer of 1951 are: the Austin Hotel to add 400 Kva, the Commodore Perry Hotel to add 400 Kva, Sears Roebuck Company to add 250 Kva, a total of 1050 Kva.

The normal increase to be expected on the network as observed over a period of years of approximately 10% or 845 Kva.

The sum of these factors results in an anticipated demand on the network of about 10,350 Kva.

The nominal rating of each of the primary feeders into the network area is 5000 Kva. This rating, however, must be modified by a position rating factor that must be taken into account when several heavily loaded cables exist in the duct bank as is true in our duct system. The network feeders are all three in choice positions in the duct banks for which the position rating factor is 93%. Applying this factor to the nominal rating of the cables, results are a rating for the network feeders of 4650 Kva each. In case of an extended outage on one of the feeders due to cable or transformer failure, the entire network load must then be carried on two feeders. Thus the firm capacity of the network feeders is 9300 Kva. Thus, comparing the anticipated demand for 1950 to the firm capacity of the primary feeders, there exists a shortage of 1050 Kva in feeder capacity.

In July of 1949 the transformer capacity connected to the network feeders was 13,100 Kva. During 1949, a 500 Kva transformer was installed in the Capitol Theatre vault. Additional transformers are to be added as follows to firm up secondary voltage and to provide for the loads that are to be added as mentioned previously; 1000 Kva at the Austin Hotel, 1000 Kva at the Commodore Perry Hotel, 200 Kva at the West Alley and Ninth Street, 200 Kva at the East Alley and Fifth Street, and 400 Kva in the Steck Building. In 1950, we will then have 16,400 Kva of transformers connected. To be split among the three existing feeders, this would place in the order of 5500 Kva of transformers on each of the feeders. Conditions are such that feeder #51 will have 5200 Kva connected, feeder #52 will have 5500 Kva connected, and feeder #53 will have 5700 Kva connected. Therefore, the firm capacity of transformers connected would be the sum of the two smaller ones or 10,700 Kva. With the

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addition of a fourth feeder these transformers would be reconnected so as to give a firm capacity of 3/4 of 16,400 Kva or 12,300 Kva. By the addition of additional transformers, the firm capacity of the network, with four feeders, can be brought to 13,950 Kva.

The Water Filtration Plant and System has been given first priority on improvements.

Only the water and sewer distribution systems will be discussed briefly in this summary. As previously stated, the expansion of the water and sewer

plants will be done with revenue bonds.

CAPITAL EXPENDITURES WATER DISTRIBUTION SYSTEM

	Current Funds	Bond Funds
1940	159,969	
1941	115,254	
1942	165,333	
1943	18,886	
1944	118,269	
1945	93,586	
1946	421,371	614,021
1947	274,021	340,000
1948	256,565	540,000
1949	395,502	506,000
1950	270,835	
		901,500

A study of the following tabulation would indicate that expenditures on the water and sewer distribution systems have been reasonably in line with the population growth of the City. However, during the war period, the water distribution system did lose whatever reserve the system may have had, since only half of the money needed was expended upon it, \$510,000, whereas apparently \$1,200,000 was needed to meet demands of increased population for the period. Capital expansion of the water for the past four years, 1946-49, have been in line with population growth. Water usage, however, increased considerably more, 62%, as compared to 31% in population. The drought of the past several years has undoubtedly influenced the accelerated usage.

Year	Population	% Incr.	Water Usage Per Year Billion Gals	% Incr.	Capital Expended during Period			
					Total Water	Per Capita	Total Sewer	Per Capita
1930	53,000		2.20					
		66.0		53	\$1,495,000	\$42.50	\$580,000	\$16.55
1940	88,000		3.35					
		27.5		28	510,000	21.20	265,000	11.50
1945	117,000*		4.30					
		31.0		62	2,505,000	71.50	1,855,000	53.00
1949	147,000*		6.90					
		5.0		5.0	310,000	39.00	250,000	31.00
1950	158,000*		7.2					

* Estimated

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The budgeted allocation of \$310,000 to capital expenditure for water in 1950 is somewhat below the estimated real need of \$540,000 to keep pace with the increase in population for the year. The water distribution system lost ground only during the war period when its reserve capacity was used up. This reserve in the system should be reestablished as soon as it can advisedly be done. On the present value of the dollar, it would require an estimated \$1,000,000 to reestablish this reserve.

CAPITAL EXPENDITURES SANITARY SEWER SYSTEM

	Current Funds	Bond Funds
1940	58,807	
1941	125,068	
1942	56,136	
1943	14,947	
1944	22,914	
1945	46,809	
1946	243,221	
1947	652,799	660,000
1948	206,263	207,200 413,464
1949	495,491	
1950	250,000	

Headway has been made on the sewer distribution system. It has been extended into many previously non-sewered areas. There are yet areas unserved by it that must be taken care of as soon as it can be financed. It will require an additional \$1,000,000 to meet this need.

Per Capita costs give a clear comparison as to the cost of city services with the costs of other necessities.

When a person pays taxes once a year it is sometimes difficult to understand just what these taxes have bought and how much per year or per month or per week these services cost. Many activities of the City continue 24 hours a day

without interruption, year in and year out. Utility plants and systems are continuous operating schedules. So, also, are the police, fire, hospital and certain other departments. Much of what the City does to serve the everyday life of the community is not consciously realized until something goes wrong - when electric lines are down and service interrupted during electric storms. The following graphs show these per capita costs and to what extent higher costs have increased them in the past ten years.

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PER CAPITA OPERATING COST ADMINISTRATION & FINANCE

	<u>Yearly</u>	<u>Monthly</u>	<u>Weekly</u>
1940	\$1.59	\$0.13	\$0.03
1941	1.94	0.16	.04
1942	2.00	.17	.04
1943	2.56	.21	.05
1944	2.56	.21	.05
1945	2.55	.21	.05
1946	1.66	.14	.03
1947	2.29	.19	.04
1948	2.43	.20	.05
1949	2.34	.20	.05

The above costs include Management, Accounting, Purchasing, Tax, Legal, Buildings, Courts, records, pensions and retirement, insurance, telephones and communications and other general costs not chargeable to any specific department.

PER CAPITA OPERATING COST
PUBLIC SAFETY

	<u>Annual Cost</u>	<u>Monthly Cost</u>	<u>Weekly Cost</u>
1940	\$4.68	\$0.39	\$0.09
1941	4.91	.41	.09
1942	5.11	.43	.10
1943	5.44	.45	.11
1944	5.69	.47	.11
1945	5.51	.46	.11
1946	5.27	.44	.10
1947	5.63	.47	.11
1948	5.98	.50	.12
1949	5.96	.50	.12

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Under Public Safety are all costs of the Police and Fire Departments.

PER CAPITA OPERATING COST PUBLIC WORKS

	Annual Cost	Monthly Cost	Weekly Cost
1940	\$3.93	\$0.33	\$0.08
1941	3.41	.28	.07
1942	3.52	.29	.07
1943	3.87	.32	.07
1944	3.62	.30	.07
1945	3.75	.31	.07
1946	4.29	.36	.08
1947	4.71	.39	.09
1948	5.35	.45	.10
1949	5.59	.47	.11

Under Public Works are included costs of engineering, surveying, street and bridge maintenance, trash and garbage, cemeteries, parks, public market, airport, inspections, zoning and City planning.

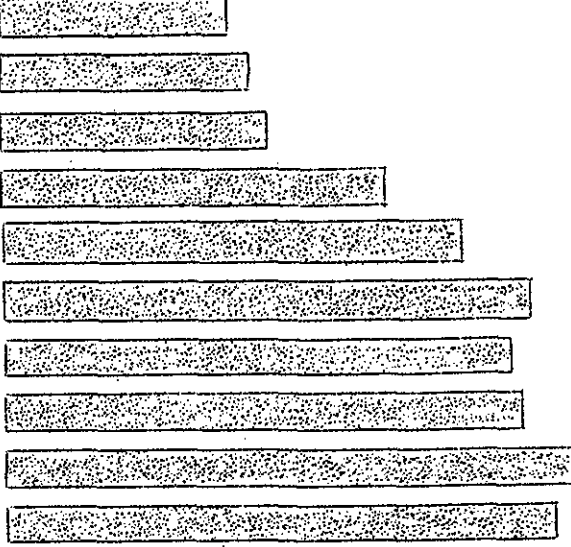
PER CAPITA OPERATING COST RECREATION & LIBRARIES

	Annual Cost	Monthly Cost	Weekly Cost
1940	\$1.11	\$0.09	\$0.02
1941	.99	.08	.02
1942	1.05	.08	.02
1943	1.55	.12	.03
1944	1.50	.12	.03
1945	1.51	.12	.03
1946	1.50	.12	.03
1947	1.68	.14	.03
1948	1.70	.14	.03
1949	1.93	.16	.04

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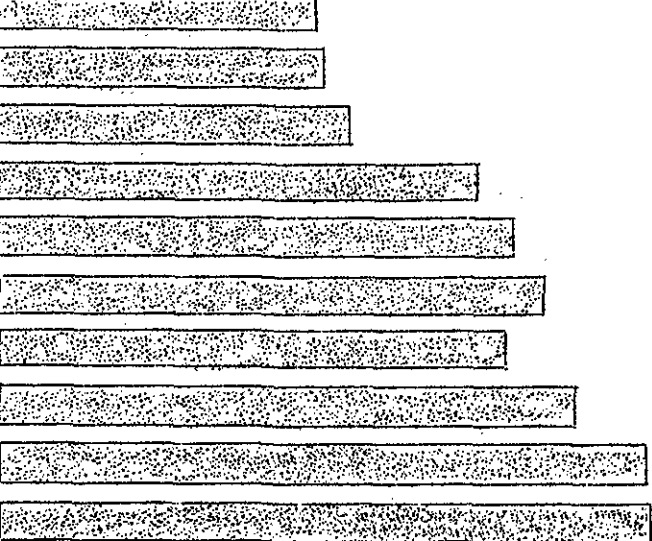
Under Recreation costs are included Zilker Park, other swimming pools, all playgrounds, community centers, golf courses, Caswell Tennis Center, Athletic Club, adult and juvenile club and organization activities.

PER CAPITA OPERATING COST PUBLIC HEALTH

		<u>Yearly Cost</u>	<u>Monthly Cost</u>	<u>Weekly Cost</u>
1940		\$2.97	\$0.25	\$0.06
1941		3.24	.27	.06
1942		3.47	.29	.07
1943		5.07	.42	.10
1944		6.05	.50	.12
1945		6.89	.57	.13
1946		6.59	.55	.13
1947		6.72	.56	.13
1948		7.44	.62	.14
1949		7.17	.60	.14

Under Public Health costs are included all dairy food and sanitation work, health nursing, the abattoir, Hospital, welfare and charities, T. B. Sanatorium, etc.







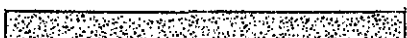
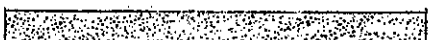


PER CAPITA OPERATING COST TOTAL GENERAL FUND

		<u>Yearly</u>	<u>Monthly</u>	<u>Weekly</u>
1940		\$14.28	\$1.19	\$0.28
1941		14.49	1.21	.28
1942		15.15	1.26	.29
1943		18.50	1.54	.36
1944		19.41	1.62	.37
1945		20.21	1.68	.39
1946		19.32	1.61	.37
1947		21.02	1.75	.40
1948		22.90	1.91	.44
1949		22.99	1.92	.44


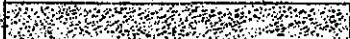







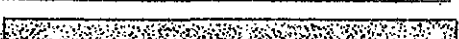
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The General Fund includes all the previously outlined per capita costs by major classifications. All General Fund taxes are used toward these costs and are what taxes buy in the way of services, except for debt service and school taxes. All departmental earnings except utilities are used also to support the General Fund.

PER CAPITA OPERATING COST ELECTRIC


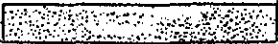






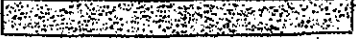

		<u>Yearly</u>	<u>Monthly</u>	<u>Weekly</u>
1940		\$4.68	39.0 cents	9.0 cents
1941		\$4.64	38.6 cents	8.9 cents
1942		\$4.47	37.2 cents	8.5 cents
1943		\$5.24	43.6 cents	10.0 cents
1944		\$4.99	41.5 cents	9.5 cents
1945		\$5.02	41.8 cents	9.6 cents
1946		\$5.26	43.8 cents	10.1 cents
1947		\$5.52	46.0 cents	10.6 cents
1948		\$6.11	50.4 cents	11.7 cents
1949		\$6.01	50.0 cents	11.5 cents

PER CAPITA OPERATING COST WATER



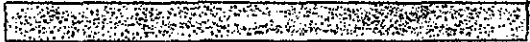







		<u>Yearly</u>	<u>Monthly</u>	<u>Weekly</u>
1940		\$1.72	14.3 cents	3.3 cents
1941		\$1.83	15.2 cents	3.5 cents
1942		\$1.64	13.6 cents	3.1 cents
1943		\$1.89	15.7 cents	3.6 cents
1944		\$2.13	17.7 cents	4.0 cents
1945		\$2.14	17.8 cents	4.1 cents
1946		\$1.45	16.2 cents	2.7 cents
1947		\$2.20	18.3 cents	4.2 cents
1948		\$2.32	19.3 cents	4.4 cents
1949		\$2.34	19.5 cents	4.5 cents

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PER CAPITA OPERATING COST SEWER

		<u>Yearly</u>	<u>Monthly</u>	<u>Weekly</u>
1940		78 cents	6.5 cents	1.5 cents
1941		73 cents	6.0 cents	1.4 cents
1942		75 cents	6.2 cents	1.4 cents
1943		77 cents	6.4 cents	1.4 cents
1944		75 cents	6.2 cents	1.4 cents
1945		84 cents	7.0 cents	1.6 cents
1946		87 cents	7.2 cents	1.6 cents
1947		93 cents	7.7 cents	1.7 cents
1948		91 cents	7.5 cents	1.7 cents
1949		86 cents	7.1 cents	1.6 cents

PER CAPITA OPERATING COST UTILITY FUND

		<u>Yearly</u>	<u>Monthly</u>	<u>Weekly</u>
1940		\$7.17	59.7 cents	13.7 cents
1941		\$7.20	60.0 cents	13.8 cents
1942		\$6.86	57.1 cents	13.1 cents
1943		\$7.90	65.8 cents	15.1 cents
1944		\$7.87	65.5 cents	15.1 cents
1945		\$8.01	66.7 cents	15.4 cents
1946		\$8.08	67.3 cents	15.5 cents
1947		\$8.65	72.0 cents	16.6 cents
1948		\$9.33	77.7 cents	17.9 cents
1949		\$9.21	76.7 cents	17.7 cents

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DEPARTMENTAL COSTS

In each instance the 1950 appropriations by departments and subdivisions are shown with the comparable figure for each of the preceding 4 years.

ADMINISTRATION AND
GENERAL:

	1946	1947	1948	Est. 1949	Est. 1950
City Manager's Office	20,954	20,410	19,736	19,638	22,690
Municipal Court	11,182	16,702	17,899	20,384	20,523
Accounting	57,956	57,381	58,059	68,013	69,739
Tax Office	47,648	134,923	100,610	79,304	73,485
Purchasing	14,573	14,635	14,508	19,197	14,316
City Attorney	21,320	18,310	21,070	22,215	24,785
Municipal Building	28,117	30,194	33,850	99,942	48,083
General Overhead	75,943	89,155	93,732	103,391	93,550
Total	277,693	381,710	359,464	432,084	367,171

The above table covers what is generally considered the administrative and general costs of the General Fund and includes staff departments and staff offices which are concerned with accounting, purchasing, legal work, building maintenance, insurance, pension and retirement costs, election expenses, and other items which are properly classified under each of the respective divisions. The increase in 1949 costs of the Municipal Building over the similar item for 1950 represents the cost of the two-story addition now under construction on the one-story wing at the northeast corner. This job was originally scheduled to be finished before December 31 and it is hoped that the contractor can do so. The other costs in this section do not need any specific comment, and are detailed in the Budget proper.

PUBLIC SAFETY:

	1946	1947	1948	Est. 1949	Est. 1950
Police	338,665	454,430	462,543	495,235	727,168
Fire	364,723	384,067	453,955	507,024	503,707
Total	703,388	838,497	916,498	1,002,359	1,230,875

The variations in the 1949 and comparable 1950 appropriations are caused by the inclusion in the 1949 Police Budget of \$180,000 in bond funds which have been sold and which are available for the Police and Courts Building. If certain changes in these plans now under consideration materialize, the amount of the bonds authorized will not be needed and if so, the total appropriation can be later reduced by whatever this amount proves to be. The appropriations for the Fire Department, while they appear to be about the same,

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actually are different by about \$45,000, as this amount of bond expenditures for new stations is a part of the 1949 total.

Based on the official U.S. Federal census which will become a legal figure as of April 1, 1950, Austin will undoubtedly go into the over 100,000 population bracket. For the past 10 years, for all legal purposes, Austin has operated on the basis of the 1940 census of 88,000. To comply with acts of the Legislature prescribing minimum pay in the Police and Fire Departments, based on Federal census figures, allowance has been made in the appropriations for the required amounts by which these payrolls will be increased for 8 months of 1950. In order to comply with the requirements of the Federal Communications Commission, the Police budget includes \$24,150 for a complete change-over in the radio system, including station equipment and new equipment for all cars; also in the Fire Department a similar appropriation of \$14,800 is included. In the Fire Department provision had to be made for the operation of two new fire stations for a full fiscal year, being the two stations which were completed and put into operation in the summer of 1949. In the Police Department provision has been made for the addition of one Policewoman, two additional detectives, and one additional clerical employee to handle reports of the detective division. The specific items are broken down under the detailed schedule as shown in the Budget.

PUBLIC WORKS:

	1946	1947	1948	Est. 1949	Est. 1950
Engineering	88,771	99,854	101,781	99,187	111,717
Street & Bridge	648,762	1,261,603	1,341,072	878,475	791,032
Trash & Garbage	173,032	198,739	289,884	298,389	308,070
Cemeteries	62,321	57,165	57,463	70,354	73,783
General Parks	56,377	53,163	56,172	67,909	89,894
Public Market	7,797	8,175	8,839	8,893	8,475
Airport	20,061	28,089	52,524	28,906	98,097
Inspections	33,271	37,354	40,645	41,749	45,122
Zoning	2,391	2,615	2,664	2,619	2,730
Planning	8,424	12,593	24,445	16,502	17,128
Building Maintenance					
Total	1,101,207	1,759,350	1,975,489	1,512,983	1,546,048

The total recommended appropriations for the Department of Public Works is only about \$34,000 more than for 1949. With the paving program now under contract and the contemplation of a similar program in 1950, it was necessary to provide additional draftsmen, an additional construction inspector under the engineering heading, together with some other added costs.

The Street and Bridge appropriation for 1949, includes a little more than \$252,000 from the sale of street improvement bonds and no bond money is available for the 1950 budget. However, there are certain specific projects

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which are recommended and the amounts for which are included in the total appropriation recommended for 1950.

The most important of these specific projects are as follows:

CULVERTS:

North Loop at Chesterfield on Waller Creek	\$10,000
East 38 $\frac{1}{2}$ Street at Lafayette on Boggy Creek	9,000
Avenue F at 45th Street on Waller Creek	10,000
Koenig Lane at Arroyo Seca	8,000
Cherrywood Road at Clarkson in Boggy Creek	10,000
Carry-over construction costs from unfinished 1949 work	9,000

STORM SEWERS:

Chicon Street from Rosewood to East 12th Street	\$10,000
West 45th Street from Sinclair to Shoal Creek	15,000
North Loop from Dallas Highway to Avenue F	15,000
30th Street Alley from Guadalupe to Fruth Street	2,000
Unfinished costs of storm sewer work carried over from 1949	60,000
Miscellaneous drainage and sewer work on Waller Creek and Johnson Creek, Hancock Branch, and miscellaneous locations throughout the City	65,000

PAVING:

For the City's part of the paving construction now under contract, all of which will have to be met from 1950 appropriations	\$100,000
The City's portion of a similar paving program to be started in 1950	100,000
Miscellaneous paving contracts	8,000
Miscellaneous paving by City forces where it is not feasible to contract	42,000
Street markers for areas where same are not now marked	6,000
One new maintainer and two new gravel trucks, old equipment to be traded in, net cost to City	15,000

The remainder is for street and bridge maintenance, the total amount for which is only slightly greater than the 1949 appropriations for this purpose in spite of the fact that we have a considerable increase in total street mileage.

The GENERAL PARK MAINTENANCE appropriation shows an increase of \$22,000 over estimated final expenditures for 1949. Heretofore there has been a little confusion between the Parks Division and the Recreation Department regarding maintenance and in view of the fact that the Parks Division is better supplied with the necessary equipment and labor, 52 acres of park and playground areas

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are being transferred to the Parks Division for maintenance responsibility. This adds approximately \$11,600 and effects a corresponding reduction in maintenance costs of the Recreation Department. The remainder of the increase is principally occasioned by the necessity for additional maintenance equipment to replace some pre-war equipment which is now costing too much money to keep in service. Approximately \$11,000 is scheduled in the appropriations for this purpose in accordance with Budget itemized amounts.

The AIRPORT appropriation is shown for 1950 to be about \$69,000 above appropriations for 1949. The City has under consideration further improvements from bond funds which are available. Without separating this amount into specific recommendations, it is suggested that the \$71,000 now available in the Airport bond fund be used for certain extensions to the ramp in front of the Administration Building and for the construction of T-hangars which are badly needed and possibly paving of a part of the area immediately around the locations where the T-hangars would be built. This overall amount can be more specifically decided during the course of the next fiscal year, perhaps during the first few months.

**PUBLIC HEALTH
AND WELFARE:**

	1946	1947	1948	Est. 1949	Est. 1950
Health Office	105,569	106,911	120,373	114,315	115,434
Hospital	562,701	648,027	765,561	830,191	1,563,120
Welfare	82,213	71,425	82,108	101,608	89,303
Total	750,483	826,363	968,042	1,046,114	1,767,857

The total appropriations for the Public Health Office and the Welfare Department do not materially vary from the amount estimated to be spent under this heading for 1949. For the Hospital, the total amount is \$730,000 greater than estimated expenditures for 1949, the difference being the \$750,000 which we estimate will be spent on Hospital expansion during 1950, the remainder of this job to be completed in 1951. Of this \$750,000, \$375,000 is scheduled from City bond funds and \$375,000 from the Federal Government. As this project now stands, \$750,000 from City bond funds will be the ultimate cost to the City to be matched by a \$750,000 grant from the Federal Government. As to actual operating and maintenance costs, the total amount recommended for 1950 is \$813,000 as compared to total expenditures of \$830,000 for 1949, a reduction of \$17,000.

ABATTOIR:

	1946	1947	1948	Est. 1949	Est. 1950
Total	270,909	157,938	139,268	113,455	109,518

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Actual expenditures estimated for the Abattoir for 1949 are slightly more than \$113,000, which is \$25,000 less than 1949 appropriations. However, expenditures for the present fiscal year were reduced under appropriations due to the decrease in the volume of business at the Abattoir, and the necessity of bringing expenditures more in line with costs. The further reduction of \$4,000 for 1950 appropriations under 1949 actual costs appears to be in line.

RECREATION:

	1946	1947	1948	Est. 1949	Est. 1950
Total	491,150	291,496	406,912	460,836	313,961

The total Recreation budget is \$146,000 under estimated total expenditures for 1949. However, the 1949 total includes \$170,000 of bond funds which were spent in the completion of the City Coliseum. The 1950 appropriation figure includes \$34,900 of available bond money, which is now on hand. The Recreation Department necessarily has increased in certain respects due to the fact that the Caswell Tennis Center will have a full year of operating costs, as will also be true in the case of the Country Club property which will be in operation as a community recreation center in 1950, and the Department will also have a full year of maintenance and operating costs on the City Coliseum as well as a full year on the Old Country Club Golf Course, which has been operated by the City since the summer of 1949. The additional costs as scheduled in detail in the Budget for these purposes amounts to approximately \$21,700. The principle important jobs in the Recreation Department provided in the Budget are \$3,000 for rest rooms at the Butler softball fields; \$6,000 for a shelter house and improvements at Gillis Playground; \$3,000 for equipment, storage building in Zilker Park; \$1,700 for a protective fence along the north side of the Old Country Club Golf Course west of Red River Street; \$2,000 for building covers over the bleachers at Downs Field; and approximately \$5,000 for the construction of new picnic tables and general playground improvements.

LIBRARIES:

	1946	1947	1948	Est. 1949	Est. 1950
Total	40,676	53,339	61,540	67,342	68,907

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WATER, LIGHT & SEWER

	1946	1947	1948	Est. 1949	Est. 1950
Electric Plant	408,924	436,991	523,633	1,339,167	5,014,174
Electric Systems	583,311	1,037,359	1,104,535	1,083,440	796,363
Water Plant-Pumping and Filtration	129,785	189,904	366,625	309,168	221,342
Water System	468,692	738,517	708,126	1,007,121	878,135
Sewer Plant	59,589	39,749	54,998	59,166	63,385
Sewer System	295,315	771,389	484,923	571,738	329,661
Office	96,793	94,787	115,936	121,774	136,741
Administrative & General	97,486	128,283	56,667	58,649	60,950
Total	2,139,895	3,436,979	3,415,443	4,550,223	7,500,751

The Electric Plant improvements in 1950 will be very high as the above figures show. Exclusive of operating costs including salaries, fuel, maintenance and repairs, the following are the major improvements scheduled and recommended in the Budget appropriation:

\$339,945 for engineering costs covering escalation and contingencies.

895,000 for the construction of boiler and building foundations, boiler and turbine control room, turbine room basement, crane way, offices, electric control room, laboratory, railroad spur, yard piping, plumbing, electric wiring and testing.

1,313,883 for the purchase of two 225,000 lbs/hr boilers and erection, six boiler feed pumps, eight boiler feed water heaters, two deaerators, two evaporators, combustion control, power piping, fuel oil handling, storage and auxiliaries.

1,395,000 for the purchase and erection of turbine and condenser, intake tower, intake screens, circulating water lines and auxiliaries.

476,000 for power wiring, switchgear, emergency exciter, auxiliary equipment and plant bus connections.

44,823 for the purchase of a 75 ton crane.

The above listed items and contracts only partially complete the Power Plant as contemplated. The first phase of this Power Plant expansion will be substantially complete for one turbine, condenser and boiler, and will be ready to produce energy in the latter half of 1950 (20,000 KW). The second turbine is to be delivered in the last months of 1950 and completed for the year 1951.

ELECTRIC DISTRIBUTION SYSTEM

Operating costs are slightly higher than in 1949, and in addition the new construction jobs provided for are as follows:

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- \$280,385 for miscellaneous extensions to the present electric service lines, including poles, wire, transformers, meters, and domestic and communicational service. This work will consist of several thousand smaller extension jobs throughout the City to service new customers as required.
- 50,061 for the same type of extension work in the ten-mile area just outside the City limits which the City serves with electricity to connect new customers as this work is required to be done.
- 9,100 for Feeder Circuit to Filter Plant, this project contemplates the installation of a three phase current limiting reactor and associated switches and control equipment at the Power Plant, and a three phase underground circuit to the Filter Plant to supply a new water pump.
- 20,740 for the construction of a 1000 KVA tap sub-station on the present 11 Kv loop at the intersection of Chicon and Pennsylvania Streets. This substation (Johnson Substation) is necessary to relieve the overloaded condition of East and Dancy Substations.
- 62,670 for the installation of a future underground 11 KV three phase cable from the power plant into the network area, some underground duct lines to enable reaching parts of the network, and the installation of four 500 KVA network transformers with protectors to increase the capacity to the network, however, only 25 percent of the necessary cable (underground conductors) will be installed at this time. This project must be completed in 1951.
- 30,350 for the construction of the river crossing and 4/0 three phase 4 wire line to serve the area along the Post Road and Fredericksburg Road south of Austin. This project was authorized and started in 1949 but could not be completed because of the river crossing towers which are involved in the New Power Plant contracts. Completion of the project will relieve Clark Substation of overload and improve service to the customers in the area.
- 20,750 for the installation of approximately 150 mast arm type street lights at various intersections throughout the City.
- 27,401 for miscellaneous equipment.

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WATER PUMPING AND FILTRATION

Grouped under the Pumping and Filtration Plants are total expenditures of \$721,342. Eliminating operating cost, including salaries, chemicals, and other operation items, the improvements for treating, pumping and handling an additional volume of water are as follows:

- \$500,000 This proposed expenditure will provide for the first one-half of that total cost of a new pumping plant of 20 million gallons per day together with a new water purification plant. This money will come out of the Revenue Bond money as was provided.
- 42,857 for additional pumping and filtration equipment at the present plants.

WATER DISTRIBUTION SYSTEM.

In addition to operating costs which are itemized in the Budget, the new construction covered in the Water Distribution Budget is as follows:

- \$ 25,300 for Johanna and South 5th to Cumberland Road and South 1st Street extension. This extension will allow us to utilize more effectively the 24" in South Austin to bolster South Congress and points east. It will delay the time when we will need to extend the 24" line to Congress Avenue.
- 14,750 for mains in North Loop from Grover to Burnet Road, in Burnet Road from Hancock Drive to Lawnmont, in Hancock Drive from Burnet Road to Lynnwood, and in Lynnwood from Hancock Drive to 49th Street. This project provides for distribution mains to furnish fire protection for an area in North Austin along North Loop and the Burnet Road. This area is now in a poor condition in this respect. These mains are needed as reinforcement to our distribution system in this area.
- 12,700 for the laying of 2300 feet of 12" cast iron pipe in 49th and Bull Creek Road to the end of the 12" line on Highland Terrace. This project is needed to more effectively utilize the new 2 million gallon reservoir on Ridge Oak Drive. At the present this reservoir is supplied by an 8" main, which is inadequate for the demand.
- 48,000 for the continuation of the 24" main in 38th Street from Guadalupe to Duval. This job is a continuation of the 24" main installed on 38th during 1949. This extension is needed to increase the benefits afforded by the new 30" main. It will tie into a 14" main on Duval Street which is one of the principal feeders to the 20" main on Highway 81 and will be of material aid in getting water to and from the 10 million gallon reservoir. It will also tie to an 8" main at Speedway and to six inch lines at Avenue F, Avenue G, and Avenue H.

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- \$ 12,700 for the continuation of pipe needed for fire protection in 12th Street from Hargrave to Greenwood and in McKinley from 12th to 18th, or the area known as McKinley Heights.
- 4,000 for extension of 6" main in Houston Street from Grover Street to Highway 81. This main will provide fire protection and better water service for an area which has built up beyond the capacity of the water mains in this area.
- 7,000 for the continuation of a main in 38 $\frac{1}{2}$ Street from East Avenue to Cherrywood Road to furnish a needed relief to an area East of East Avenue which is now supplied with a large number of 2" mains; this main will result in much improved service.
- 4,000 for the continuation of a 6" main in 55th Street from Avenue G to Martin Avenue, to improve fire protection for a large number of houses in a newly built-up area, most of these houses being more than 1000 feet from a fire hydrant. This main will remedy this condition.
- 11,850 for the continuation of a 12" main in Westover Road from Jefferson to Exposition Boulevard in order for the City to share a part of the cost of installing a main in a new subdivision.
- 50,000 for miscellaneous extensions. This particular type of work is demanded in every section of town. Most of these jobs involve only a small expense, but over a years' time it accounts for a large volume of work and expense.
- 50,000 for the cost of connections from water mains to the property line to serve new customers as required.
- 30,000 for purchase of water meters of various sizes to serve new customers and for replacements of meters which will wear out during the year.
- 5,200 for miscellaneous equipment.

SANITARY SEWER DIVISION

The operation and maintenance cost for Sanitary Sewer lines is just slightly higher than 1949. Major construction jobs are as follows:

- \$ 30,000 for the completion of the present Waller Creek project to 26th Street.
- 50,000 for the extension of the Waller Creek main to 38th Street.

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- \$ 30,000 for miscellaneous extensions.
- 73,500 for the construction of 6" Sewers; \$45,000 of this amount will be used for short extensions and \$28,500 for extensions and stubs required in advance of the paving program.
- 50,000 for house connections.
- 15,500 for pumping, miscellaneous line equipment and transportation equipment.