

SECTION II
FINANCIAL STATEMENTS

ESTIMATED INCOME FROM TAXES
CURRENT ROLL AND PRIOR ROLLS
TO ALL FUNDS
ON A TOTAL TAX RATE OF \$1.82

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	<u>1954-1955</u>
Assessed Valuation - 1953 Roll	\$218,589,560
Assessor's Tentative Valuation - 1954 Roll	384,000,000
Total 1954 Tax Roll at \$1.82 per \$100	6,988,800
Estimated Income during 1954-55 from 1954 Roll, assuming 90% of roll collected by September 30, 1955	6,289,920
<u>ADD</u> for Collections from rolls of 1953 and Prior rolls	472,840
Estimated Total Income 1954-55 from Ad Valorem Taxes, current and prior rolls; distributable to all funds	<u>6,762,760</u>
Additional income 1954-55 from penalties and interest, distributable to General Fund, estimated at	<u>60,900</u>

DETAIL OF TAX LEVY
FOR INTEREST AND SINKING FUND
BASED ON 90% COLLECTION
1954-55

	<u>PROPOSED RATE</u>	<u>ESTIMATED INCOME</u>
<u>GENERAL GOVERNMENT:</u>		
Abattoir	\$0.00125212	\$ 4,327.35
Airport	0.01401613	48,439.73
Auditorium	0.00194678	6,728.07
Bridge Below Lake Austin	0.00072222	2,495.98
Electric Plant and System	0.00985667	34,064.65
Fire Stations	0.01036967	35,837.58
Highway Rights-of-Way	0.01198416	41,417.25
Hospital	0.03381747	116,873.17
Parks, Playgrounds & Recreation	0.02311394	79,881.77
Police and Courts Building	0.00432701	14,954.15
Public Library	0.00409901	14,166.18
Sanitary Sewerage System	0.05601846	193,599.81
Street Improvements	0.09442164	326,321.18
Water Plant and System	0.06392741	220,933.13
SUB-TOTAL	<u>\$0.32987269</u>	<u>\$1,140,040.00</u>
Sundry New Issues	0.01012731	35,000.00
TOTAL GENERAL GOVERNMENT	<u>\$0.34</u>	<u>\$1,175,040.00</u>
<u>AUSTIN INDEPENDENT SCHOOL DISTRICT:</u>		
Present	\$0.24974537	\$ 863,120.00
New Issues	0.02025463	70,000.00
TOTAL SCHOOLS	<u>\$0.27</u>	<u>\$ 933,120.00</u>
COMBINED TOTAL	<u>\$0.61</u>	<u>\$2,108,160.00</u>

PROPOSED DISTRIBUTION
OF
TAX RATE AND INCOME FROM 1954 ROLL ONLY
TO ALL FUNDS

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- PROPOSED - 1954-1955 -
RATE AMOUNT

GENERAL GOVERNMENT:

Operation and Maintenance
Debt Service

\$ 0.62	\$2,380,800
0.34	1,305,600
<u>\$ 0.96</u>	<u>\$3,686,400</u>

AUSTIN INDEPENDENT SCHOOL DISTRICT:

Operation and Maintenance
Debt Service

\$ 0.59	\$2,265,600
0.27	1,036,800
<u>\$ 0.86</u>	<u>\$3,302,400</u>

TOTAL

<u>\$ 1.82</u>	<u>\$6,988,800</u>
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GENERAL BUDGET SUMMARY

FOR 9 MONTHS ENDING SEPTEMBER 30, 1954

EXPENDITURES	SUPPORTING SCHED. PAGE	BUDGET PROPOSALS	RESOURCES	SUPPORTING SCHED. PAGE	BUDGET PROPOSALS
1. GENERAL FUND BUDGET:			1. GENERAL FUND RESOURCES:		
Current Expenses		\$ 4,726,000	From Tax Sources		\$ 1,913,232
Capital Outlay		151,282	From Non-tax Sources		1,519,797
Notes Paid		825,000	Resources on Hand		(326,948)
Reserve - Unappropriated		739	Transfers from Other Funds:		
			Utility Fund		1,860,000
			Borrowings:		
			Notes Payable		825,000
			Deduct:		
			Transfers to Other Funds:		
			Police & Cts. Bond Fund		88,060
TOTAL BUDGET		\$ 5,703,021	TOTAL RESOURCES		\$ 5,703,021
2. UTILITY FUND BUDGET:			2. UTILITY FUND RESOURCES:		
Operating Expenses		\$ 1,914,848	From Sales & Services		\$ 5,749,190
Capital Outlay		1,259,902	Customer's Service Deposits		34,000
Refunds to Sub-dividers		273,000	Contributions in Aid of Const.		13,000
Reserve - Unappropriated		161,147	Sub-dividers-Extension Deposits		142,000
			Resources on Hand		9,520
			Transfers from Other Funds:		
			Revenue Retirement		367,351
			Deduct:		
			Transfers to Other Funds:		
			General Fund		1,860,000
			Revenue Retirement		846,164
TOTAL BUDGET		\$ 3,608,897	TOTAL RESOURCES		\$ 3,608,897
3. SPECIAL BOND FUNDS-BUDGET			3. SPECIAL BOND FUND-RESOURCES:		
GENERAL OBLIGATION BONDS:			GENERAL OBLIGATION BONDS:		
Construction Work in Progress		\$ 3,271,495	Proceeds from Sale of Bonds		\$ 2,904,000
Land Note Payment		20,000	Grant-U.S. Public Health Service		600,000
Reserve for Auth. Disbursements		1,788,117	Transfers from Other Funds:		
			General Fund		88,060
			Resources on Hand		1,487,552
TOTAL BUDGET		\$ 5,079,612	TOTAL RESOURCES		\$ 5,079,612

GENERAL BUDGET SUMMARY

FOR 9 MONTHS ENDING SEPTEMBER 30, 1954

CITY OF AUSTIN, TEXAS

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EXPENDITURES	SUPPORTING BUDGET SCHED. PAGE	RESOURCES	SUPPORTING BUDGET SCHED. PAGE
<u>4. UTILITY REVENUE BOND FUND BUDGET:</u>			
Construction Work in Progress	\$ 2,706,394	Proceeds from Sale of Bonds	\$ 8,810,000
Reserve for Auth. Disbursements	6,178,892	Resources on Hand	75,286
TOTAL BUDGET	<u>\$ 8,885,286</u>	TOTAL RESOURCES	<u>\$ 8,885,286</u>
<u>5. INTEREST AND SINKING FUND BUDGET:</u>			
<u>GENERAL OBLIGATION:</u>			
Current Debt Service	\$ 2,096,321	From Tax Sources	\$ 2,313,433
Reserves:		From Non-tax Sources	18,767
For Payments due	795,860	Resources on Hand	983,263
January 1, 1955	423,282		
For Subsequent Payments			
TOTAL BUDGET	<u>\$ 3,315,463</u>	TOTAL RESOURCES	<u>\$ 3,315,463</u>
<u>6. INTEREST AND SINKING FUND BUDGET</u>			
<u>REVENUE BOND & INTEREST:</u>			
Current Debt Service	\$ 44,910	Earned and Accrued Interest	\$ 26,594
Reserves		Transfers from Other Funds:	
Required Principal Reserve	552,000	Utility Fund	846,164
Accrued Principal	565,000	Resources on Hand	818,552
Interest and Commission due		Deduct:	
October 1, 1954	162,049	Transfers to Other Funds:	
		Utility Fund	367,351
TOTAL BUDGET	<u>\$ 1,323,959</u>	TOTAL RESOURCES	<u>\$ 1,323,959</u>
<u>GRAND TOTAL - GENERAL BUDGET</u>			
1. General Fund Budget	\$ 5,703,021	1. General Fund Resources	\$ 5,703,021
2. Utility Fund Budget	3,608,897	2. Utility Fund Resources	3,608,897
3. Special Bond Fund-General	5,079,612	3. Special Bond Fund-General	5,079,612
4. Special Bond Fund-Revenue	8,885,286	4. Special Bond Fund-Revenue	8,885,286
5. Interest and Sinking-General	3,315,463	5. Interest and Sinking-General	3,315,463
6. Interest and Sinking-Revenue	1,323,959	6. Interest and Sinking-Revenue	1,323,959
GRAND TOTAL BUDGET	<u>\$27,916,238</u>	GRAND TOTAL RESOURCES	<u>\$27,916,238</u>

GENERAL BUDGET SUMMARY

FOR THE FISCAL YEAR 1954-55

CITY OF AUSTIN, TEXAS

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EXPENDITURES		SUPPORTING	BUDGET	RESOURCES	SUPPORTING	BUDGET
		SCHED. PAGE	PROPOSALS		SCHED. PAGE	PROPOSALS
1. GENERAL FUND BUDGET:						
Current Expenses			\$ 6,625,469	1. GENERAL FUND RESOURCES:		\$ 2,366,000
Capital Outlay			337,890	From Tax Sources		1,944,700
Reserves - Unappropriated			4,080	From Non-Tax Sources		2,687,000
Administrative Contingencies			31,000	Transfers from Utility Fund		739
TOTAL BUDGET			\$ 6,998,439	Resources on hand		\$ 6,998,439
				TOTAL RESOURCES		
2. UTILITY FUND BUDGET:						
Operating Expenses			\$ 2,812,023	2. UTILITY FUND RESOURCES:		\$ 8,162,400
Capital Outlay			978,135	From Sales & Services		37,600
Refunds to Sub-dividers			275,000	Customers Deposits		161,147
Reserves Unappropriated			75,841	Resources on Hand		
				Deduct:		
				Transfers to Other Funds:		
				General Fund		2,687,000
				Revenue Bond Retirement		1,533,148
TOTAL BUDGET			\$ 4,140,999	TOTAL RESOURCES		\$ 4,140,999
3. SPECIAL BOND FUND BUDGET:						
GENERAL OBLIGATION BONDS:				3. SPECIAL BOND FUND RESOURCES:		
Construction Work in Progress			\$ 2,764,291	GENERAL OBLIGATION BONDS:		\$ 275,000
Reserve-For Authorized Disbursements			198,825	Proceeds from Sale of Bonds		900,000
				Grant-U.S. Public Health Service		1,788,116
TOTAL BUDGET			\$ 2,963,116	Resources on Hand		\$ 2,963,116
				TOTAL RESOURCES		
4. UTILITY REVENUE BOND FUND BUDGET:						
Construction Work in Progress			\$ 9,425,578	4. UTILITY REVENUE BOND FUND RESOURCES:		\$ 3,500,000
Reserves - For Auth. Disbursements			253,314	Proceeds from Sale of Bonds		6,178,892
TOTAL BUDGET			\$ 9,678,892	Resources on Hand		\$ 9,678,892
				TOTAL RESOURCES		

GENERAL BUDGET SUMMARY

FOR THE FISCAL YEAR 1954-55

EXPENDITURES	SUPPORTING BUDGET SCHED. PAGE	RESOURCES	SUPPORTING BUDGET SCHED. PAGE
5. INTEREST AND SINKING FUND BUDGET:			
GENERAL OBLIGATION BONDS:			
Current Debt Service		From Tax Sources	\$ 2,230,000
Interest on New Issues for 1955		From Non-tax Sources	4,500
Reserves:		Resources on Hand	1,219,142
For Principal & Interest Due			
January 1, 1956	755,655		
For subsequent Payments	258,799		
TOTAL BUDGET	\$ 3,453,642	TOTAL RESOURCES	\$ 3,453,642
6. REVENUE BOND & INTEREST			
RETIREMENT BUDGET:			
Current Principal & Interest Payments	\$ 1,454,668	Transfers from Other Funds:	\$
Reserves:		Utility Fund	1,533,148
For Required Principal Reserve	604,000	Resources on hand	1,279,049
Accrued Principal	600,000		
Interest & Commission due			
October 1, 1955	153,529		
TOTAL BUDGET	\$ 2,812,197	TOTAL RESOURCES	\$ 2,812,197
GRAND TOTAL - GENERAL BUDGET			
1. General	\$ 6,998,439	1. General Fund	\$ 6,998,439
2. Utility Fund	4,140,999	2. Utility Fund	4,140,999
3. Special Bond Funds-General	2,963,116	3. Special Bond Funds-General	2,963,116
4. Special Bond Funds-Revenue	9,678,892	4. Special Bond Funds-Revenue	9,678,892
5. Interest & Sinking Fund-General	3,453,642	5. Interest & Sinking Fund-General	3,453,642
6. Interest & Sinking Fund-Revenue	2,812,197	6. Interest & Sinking Fund-Revenue	2,812,197
GRAND TOTAL BUDGETS	\$30,047,285	GRAND TOTAL RESOURCES	\$30,047,285

STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS & BALANCES
OPERATING FUNDS
FOR 9 MONTHS ENDING SEPTEMBER 30, 1954

	COMBINED TOTAL	GENERAL FUND	UTILITY FUND	GENERAL	INTEREST & SINKING - REVENUE	BOND FUNDS
<u>RECEIPTS:</u>						
Revenue	\$11,541,013	\$ 3,433,029	\$ 5,749,190	\$ 2,332,200	\$ 26,594	\$
Customer's Deposits	34,000		34,000			
Contributions in Aid of Construction	13,000		13,000			
Sub-dividers-Extension Deposits	142,000		142,000			600,000
Grant-U.S. Public Health Service	600,000					
Notes Payable	825,000	825,000				
Proceeds from Sale of Bonds:						
General Obligation	2,904,000					2,904,000
Utility Revenue	8,810,000					8,810,000
<u>TOTAL RECEIPTS</u>	\$24,869,013	\$ 4,258,029	\$ 5,938,190	\$ 2,332,200	\$ 26,594	\$12,314,000
Resources Brought Forward	3,047,225	(326,948)	9,520	983,263	818,552	1,562,838
<u>TOTAL RESOURCES</u>	\$27,916,238	\$ 3,931,081	\$ 5,947,710	\$ 3,315,463	\$ 845,146	\$13,876,838
<u>DISBURSEMENTS:</u>						
Operating Expenses	\$ 6,640,848	\$ 4,726,000	\$ 1,914,848	\$	\$	\$ 5,977,889
Property Additions	7,389,073	151,282	1,259,902			
Refunds to Sub-dividers	273,000		273,000			
<u>DEBT SERVICE:</u>						
General Obligation	2,096,321			2,096,321		
Utility Revenue	44,910				44,910	
Notes Paid	845,000	825,000				20,000
<u>TOTAL DISBURSEMENTS</u>	\$17,289,152	\$ 5,702,282	\$ 3,447,750	\$ 2,096,321	\$ 44,910	\$ 5,997,889
Balances Before Transfers	\$10,627,086	(\$ 1,771,201)	\$ 2,499,960	\$ 1,219,142	\$ 800,236	\$ 7,878,949
Inter-fund Transfers-Add	3,161,575	1,860,000	367,351		846,164	88,060
Inter-fund Transfers-Deduct	3,161,575	88,060	2,706,164		367,351	
<u>ESTIMATED NET RESOURCES</u>	\$10,627,086	\$ 739	\$ 161,147	\$ 1,219,142	\$ 1,279,049	\$ 7,967,009

STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS & BALANCES
OPERATING FUNDS

FOR FISCAL YEAR ENDING SEPTEMBER 30, 1955

	COMBINED TOTAL	GENERAL FUND	UTILITY FUND	- INTEREST & SINKING - GENERAL	REVENUE	BOND FUNDS
RECEIPTS:						
Revenue	\$14,707,600	\$ 4,310,700	\$ 8,162,400	\$ 2,234,500	\$	
Customer's Deposits	37,600		37,600			
Grant-U.S. Public Health Service	900,000					900,000
Proceeds from Sale of Bonds:						
General Obligation	275,000					275,000
Utility Revenue	3,500,000					3,500,000
TOTAL RECEIPTS	\$19,420,200	\$ 4,310,700	\$ 8,200,000	\$ 2,234,500	\$	\$ 4,675,000
Resources Brought Forward	10,627,085	739	161,147	1,219,142	1,279,049	7,967,008
TOTAL RESOURCES	\$30,047,285	\$ 4,311,439	\$ 8,361,147	\$ 3,453,642	\$ 1,279,049	\$12,642,008
DISBURSEMENTS:						
Operating Expenses	\$ 9,437,492	\$ 6,625,469	\$ 2,812,023	\$	\$	
Property Additions	13,485,894	337,890	978,135			12,169,869
Refunds to Sub-dividers	275,000		275,000			
DEBT SERVICE:						
General Obligation	2,334,188			2,334,188		
Utility Revenue	1,454,668				1,454,668	
Notes Paid	20,000					20,000
TOTAL DISBURSEMENTS	\$27,007,242	\$ 6,963,359	\$ 4,065,158	\$ 2,334,188	\$ 1,454,668	\$12,189,869
Balances Before Transfers	\$ 3,040,043	(\$ 2,651,920)	\$ 4,295,989	\$ 1,119,454	(\$ 175,619)	\$ 452,139
Inter-fund Transfers-Add	4,220,148	2,687,000			1,533,148	
Inter-fund Transfers-Deduct	4,220,148		4,220,148			
ESTIMATED NET RESOURCES	\$ 3,040,043	\$ 35,080	\$ 75,841	\$ 1,119,454	\$ 1,357,529	\$ 452,139

SECTION III
GENERAL FUND

GENERAL FUND
STATEMENT OF CASH RECEIPTS, DISBURSEMENTS & BALANCES
FOR THE FISCAL YEARS AS SHOWN

- - - -ESTIMATED - - - -

9 MONTHS

RECOMMENDED

1954

1953-54

1954-55

RECEIPTS:

REVENUE:

Revenue - per statement	\$ 3,433,029	\$ 3,924,920	\$ 4,310,700
Utility Fund	1,860,000	2,565,000	2,687,000
Notes Payable	825,000	825,000	
TOTAL RECEIPTS	\$ 6,118,029	\$ 7,314,920	\$ 6,997,700
NET RESOURCES BROUGHT FORWARD	(326,948)	28,581	739
TOTAL RESOURCES	\$ 5,791,081	\$ 7,343,501	\$ 6,998,439

DISBURSEMENTS:

OPERATING EXPENSES:

Administrative	\$ 680,666	\$ 930,758	\$ 1,013,231
Public Safety	1,268,854	1,726,472	1,867,171
Public Works	1,004,944	1,357,506	1,338,110
Public Health	1,383,341	1,861,732	1,911,950
Recreation	294,397	382,889	370,139
Libraries	93,798	124,082	124,868
Clearing Accounts		(78,982)	
TOTAL OPERATING EXPENSES	\$ 4,726,000	\$ 6,304,457	\$ 6,625,469

PROPERTY ADDITIONS:

Administrative	\$ 12,729	\$ 14,520	\$ 8,738
Public Safety	19,846	25,473	62,400
Public Works	95,568	99,717	248,100
Public Health	1,266	(20,611)	3,900
Recreation	7,922	(4,095)	3,517
Libraries	10,131	10,931	3,035
Clearing Accounts	3,820	3,263	8,200
TOTAL PROPERTY ADDITIONS	\$ 151,282	\$ 129,198	\$ 337,890

MISCELLANEOUS:

Prepayments - Insurance	\$	(\$ 2,319)	\$
Increase in Inventories		(1,634)	
Notes Paid	825,000	825,000	
Transfers - Police & Courts Bond	88,060	88,060	
TOTAL MISCELLANEOUS	\$ 913,060	\$ 909,107	\$

TOTAL DISBURSEMENTS

\$ 5,790,342 \$ 7,342,762 \$ 6,963,359

NET RESOURCES

\$ 739 \$ 739 \$ 35,080

GENERAL FUND
REVENUE
FOR THE FISCAL YEARS AS SHOWN

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	- - - - ESTIMATED - - - -		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
<u>GENERAL PROPERTY TAXES:</u>			
Current Years' Levy	\$1,770,600	\$1,770,600	\$2,141,100
Prior Years's Levy	101,853	134,000	164,000
Interest and Penalties	40,779	50,400	60,900
DEDUCT:			
Penalty & Interest to Schools			
TOTAL GENERAL PROPERTY TAXES	<u>\$1,913,232</u>	<u>\$1,955,000</u>	<u>\$2,366,000</u>
<u>OTHER LOCAL TAXES:</u>			
Franchise	\$ 3,500	\$ 4,500	\$ 4,500
Gross Receipts	147,999	156,500	165,500
TOTAL OTHER LOCAL TAXES	<u>\$ 151,499</u>	<u>\$ 161,000</u>	<u>\$ 170,000</u>
<u>LICENSES AND PERMITS:</u>			
Vehicles and Drivers	\$ 209	\$ 550	\$ 600
Parking Meters	124,018	164,300	175,000
Beer and Liquor	11,043	12,800	13,000
Food Permits	7,411	7,500	6,800
Business	684	700	700
Amusement	695	1,000	1,000
Plumbing & Building	25,133	31,900	40,000
Animal	1,325	1,500	1,500
Sundry	330	420	400
TOTAL LICENSES & PERMITS	<u>\$ 170,848</u>	<u>\$ 220,670</u>	<u>\$ 239,000</u>
<u>FINES, FORFEITURES & PENALTIES:</u>			
Library	\$ 3,079	\$ 4,100	\$ 4,500
Court	107,391	137,300	140,000
Pound & Traffic	37,557	47,000	50,000
TOTAL FINES, FORFEITURES & PENALTIES	<u>\$ 148,027</u>	<u>\$ 188,400</u>	<u>\$ 194,500</u>
<u>FROM USE OF MONEY & PROPERTY:</u>			
Interest, Exchange, Etc.	\$ 5,789	\$ 7,600	\$ 7,500
Rent Property	9,689	15,550	16,000
TOTAL FROM USE OF MONEY & PROPERTY	<u>\$ 15,478</u>	<u>\$ 23,150</u>	<u>\$ 23,500</u>
<u>FROM OTHER AGENCIES:</u>			
State of Texas - Gas Tax	\$ 1,975	\$ 2,284	\$ 2,300
Austin Housing Authority	3,616	3,616	3,700
TOTAL FROM OTHER AGENCIES	<u>\$ 5,591</u>	<u>\$ 5,900</u>	<u>\$ 6,000</u>

GENERAL FUND

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SUMMARY

- - - - EXPENDED - - - -
ESTIMATED

9 MONTHS
1954

1953-54

PROPOSED
1954-55

OPERATING EXPENSES

Administrative & Finance	\$ 680,666	\$ 930,758	\$ 1,013,231
Public Safety	1,268,854	1,726,472	1,867,171
Public Works	1,004,944	1,357,506	1,338,110
Public Health	1,383,341	1,861,732	1,911,950
Recreation	294,397	382,889	370,139
Libraries	93,798	124,082	124,868
Clearing Accounts		(78,982)	
TOTAL EXPENSES	\$ 4,726,000	\$ 6,304,457	\$ 6,625,469

CAPITAL OUTLAY

Administrative & Finance	\$ 12,729	\$ 14,520	\$ 8,738
Public Safety	19,846	25,473	62,400
Public Works	95,568	99,717	248,100
Public Health	1,266	(20,611)	3,900
Recreation	7,922	(4,095)	3,517
Libraries	10,131	10,931	3,035
Clearing Accounts	3,820	3,263	8,200
TOTAL OUTLAY	\$ 151,282	\$ 129,198	\$ 337,890

COMBINED TOTAL

Administrative & Finance	\$ 693,395	\$ 945,278	\$ 1,021,969
Public Safety	1,288,700	1,751,945	1,929,571
Public Works	1,100,512	1,457,223	1,586,210
Public Health	1,384,607	1,841,121	1,915,850
Recreation	302,319	378,794	373,656
Libraries	103,929	135,013	127,903
Clearing Accounts	3,820	(75,719)	8,200
GRAND TOTAL	\$ 4,877,282	\$ 6,433,655	\$ 6,963,359

GENERAL FUND

13A

SUMMARY BY CHARACTER OF EXPENDITURES

	PROPOSED 1954-55	PERCENT
100 - Personal Services	\$ 5,099,557	73.23
200 - Other Services	724,578	10.41
300 - Materials & Supplies	534,333	7.67
400 - Fixed Charges	317,326	4.56
500 - Maintenance	87,209	1.25
TOTAL EXPENSES	\$ 6,763,003	97.12
900 - Capital Outlay	200,356	2.88
GRAND TOTAL	\$ 6,963,359	100 %

SECTION IV

DEPARTMENTAL BUDGET - GENERAL FUND

ADMINISTRATIVE & FINANCE

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SUMMARY

- - - -EXPENDED- - - -
ESTIMATED

9 MONTHS
1954

1953-54

PROPOSED
1954-55

OPERATING EXPENSES

City Manager's Office	\$ 22,491	\$ 31,409	\$ 32,578
Municipal Court	22,690	30,845	34,027
Accounting	77,503	103,491	113,770
Tax Office	171,023	238,092	207,716
Purchasing Office	15,066	20,144	22,425
City Attorney	37,470	51,348	48,553
City Clerk	8,292	10,879	11,035
Personnel Administration	26,113	35,070	36,936
Planning & Zoning	33,619	43,446	54,729
Civil Defense	621	1,452	2,997
Municipal Building	69,537	98,273	81,665
General Overhead	196,241	266,309	366,800
TOTAL EXPENSES	\$ 680,666	\$ 930,758	\$ 1,013,231

CAPITAL OUTLAY

City Manager's Office	\$ 600	\$ 600	\$ 100
Municipal Court			
Accounting	6,285	6,285	3,500
Tax Office	2,852	3,441	3,225
Purchasing Office		150	500
City Attorney	140		500
City Clerk	593	726	383
Personnel Administration	250	315	430
Planning & Zoning	1,450	2,444	100
Municipal Building	559	559	
TOTAL OUTLAY	\$ 12,729	\$ 14,520	\$ 8,738

COMBINED TOTAL

TOTAL EXPENSES	\$ 680,666	\$ 930,758	\$ 1,013,231
TOTAL OUTLAY	12,729	14,520	8,738
GRAND TOTAL	\$ 693,395	\$ 945,278	\$ 1,021,969

ACCOUNT NO. 1002
ADMINISTRATIVE AND FINANCE
CITY MANAGER

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	- - - - EXPENDED - - - - ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 20,531	\$ 27,889	\$ 29,598
200 Other Services	1,400	2,661	2,270
300 Materials & Supplies	375	627	500
400 Fixed Charges	125	167	150
500 Maintenance	60	65	60
TOTAL EXPENSES	\$ 22,491	\$ 31,409	\$ 32,578
900 Capital Outlay	600	600	
TOTAL OUTLAY	\$ 600	\$ 600	\$
GRAND TOTAL	\$ 23,091	\$ 32,009	\$ 32,578

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
* 1 City Manager	6.57	15,004
* 1 Administrative Assistant	2.63	6,006
2 Secretaries:		
1 Executive	1.71	3,905
1 Secretary	1.11	2,535
Extra Help & Merit Increase		2,148
4		29,598

ACCOUNT NO. 1003
ADMINISTRATIVE AND FINANCE
MUNICIPAL

16

	- - - - EXPENDED - - - -	ESTIMATED	
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 20,162	\$ 26,824	\$ 31,091
200 Other Services	2,136	3,404	2,436
300 Materials & Supplies	368	590	400
400 Fixed Charges			
500 Maintenance	<u>24</u>	<u>27</u>	<u>100</u>
TOTAL EXPENSES	\$ 22,690	\$ 30,845	\$ 34,027
900 Capital Outlay			100
	<u> </u>	<u> </u>	<u> </u>
TOTAL OUTLAY	\$	\$	\$ 100
GRAND TOTAL	\$ 22,690	\$ 30,845	\$ 34,127

PERSONAL SERVICES

	<u>SALARY RATE PER HOUR</u>	<u>PROPOSED 1954-55</u>
1 Judge	3.01	6,911
4 Clerks:		
1 Court Clerk	1.70	3,903
1 Deputy Clerk - Parking	1.17	2,930
1 Asst. Clerk - Parking	1.21	2,778
1 Deputy Clerk - Court	1.07	2,457
3 Clerk Typists:		
1 Clerk Typist	.97	2,227
1 Clerk Typist	.88	2,020
1 Clerk Typist	.88	2,020
1 Clerk Typist	.88	2,020
Merit Increase - Vacation		830
2 Part Time Employees working at night sending Parking Notices	.96	2,995
<u>8</u>		<u>31,091</u>

ACCOUNT NO. 1101
ADMINISTRATIVE AND FINANCE
ACCOUNTING

17

	9 MONTHS 1954	-EXPENDED- ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	\$ 58,500	\$ 79,037	\$ 89,000
200 Other Services	3,800	5,541	5,505
300 Materials & Supplies	1,336	1,753	1,800
400 Fixed Charges	12,877	16,081	16,265
500 Maintenance	990	1,079	1,200
TOTAL EXPENSES	\$ 77,503	\$ 103,491	\$ 113,770
900 Capital Outlay	6,285	6,285	3,500
TOTAL OUTLAY	\$ 6,285	\$ 6,285	\$ 3,500
GRAND TOTAL	\$ 83,788	\$ 109,776	\$ 117,270

PERSONAL SERVICES

		<u>SALARY RATE PER HOUR</u>	<u>PROPOSED 1954-55</u>
* 9-22-54	1 Director of Finance	3.77	8,610
	1 Asst. Director of Finance	3.16	7,217
	5 Accountants:		
	1 Accountant	2.10	4,795
	2 Accountants	1.79	8,176
	2 Accountants	1.50	6,850
	3 Accounts Payable Clerks		
	1 Chief	1.55	3,540
	1 1st Assistant	1.11	2,535
	1 Assistant	.96	2,192
	1 Payroll Clerk	1.34	3,060
	1 Statistician	1.34	3,060
	1 Timekeeper	.96	2,193
	2 Cashiers:		
	1 Cashier	1.17	2,672
	1 Cashier	1.08	2,467

ACCOUNT NO. 1101
ADMINISTRATIVE AND FINANCE
ACCOUNTING

18

PERSONAL SERVICES

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
1 Chief Auditor - Taxicab	1.99	4,545
2 Inspectors	1.34	6,120
1 Clerk Typist	.93	2,124
4 Machine Operators		
1 Supervisor	1.25	2,855
1 Operator	1.20	2,741
1 Operator	1.02	2,329
1 Operator	.96	2,193
2 Bookkeepers		
1 Chief	1.17	2,672
1 Assistant	.96	2,193
Extra Help & Merit Increase		3,861
25		89,000

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ACCOUNT NO. 1102
ADMINISTRATIVE AND FINANCE
TAX DEPARTMENT

	9 MONTHS 1954	- - - -EXPENDED - - - - ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	\$ 125,672	\$ 172,548	\$ 156,266
200 Other Services	13,330	22,186	15,850
300 Materials & Supplies	2,600	4,136	3,100
400 Fixed Charges	28,721	38,366	31,750
500 Maintenance	<u>700</u>	<u>856</u>	<u>750</u>
TOTAL EXPENSES	\$ 171,023	\$ 238,092	\$ 207,716
900 Capital Outlay	2,852	3,441	3,225
TOTAL OUTLAY	\$ 2,852	\$ 3,441	\$ 3,225
GRAND TOTAL	\$ 173,875	\$ 241,533	\$ 210,941

PERSONAL SERVICES

		<u>SALARY RATE PER HOUR</u>	<u>PROPOSED 1954-55</u>
1	Tax Assessor-Collector	3.77	8,610
1	Asst. Tax Collector	2.39	5,458
1	Attorney	2.26	5,161
1	Investigator for tax suits	1.42	3,243
6	Building Appraisers		
	1 Supervisor	1.97	4,499
	2 Appraisers	1.92	8,770
	2 Appraisers	1.82	8,312
	1 Appraiser	1.65	3,768
1	Land Appraiser Supervisor	1.92	4,385
1	Land Appraiser	1.92	4,385
5	Personal Property-Assessmt. & Apprs.		
	1 Supervisor	1.92	4,385
	3 Appraisers	1.60	10,962
	1 Records Supervisor	1.60	3,654

* 9-22-54

ACCOUNT NO. 1102
ADMINISTRATIVE AND FINANCE
TAX DEPARTMENT

20

PERSONAL SERVICES

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
8 Assessment Clerks		
1 Senior Clerk	1.71	3,905
6 Clerks	1.28	17,538
1 Clerk	1.34	3,060
4 Assistant Assessment Clerks		
1 Clerk	1.11	2,535
2 Clerks	1.04	4,750
1 Clerk	1.02	2,329
1 Information & Credit Clerk	1.04	2,375
1 Draftsman "B"	1.42	3,106
1 Draftsman	1.11	2,535
4 Tax Collection Clerks		
1 Supervisor	1.71	3,905
1 Clerk	1.04	2,375
1 Clerk	1.08	2,466
1 Clerk	1.02	2,329
2 Secretaries		
1 Secretary	1.11	2,535
1 Secretary	1.02	2,329
1 Senior Tax Accountant	1.60	3,654
1 Accountant	1.71	3,906
2 Accounts Receivable Clerks		
1 Clerk	.93	2,124
1 Clerk	1.04	2,375
2 Clerk Typists	.88	4,020
Merit Increase		3,523
Overtime and Extra Help		3,000
44		156,266

ACCOUNT NO. 1105
ADMINISTRATIVE AND FINANCE
PURCHASING AGENT

21

	- - - -EXPENDED - - - - ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 12,856	\$ 17,450	\$ 19,400
200 Other Services	1,675	2,024	2,325
300 Materials & Supplies	250	349	300
400 Fixed Charges	185	187	200
500 Maintenance	<u>100</u>	<u>134</u>	<u>200</u>
TOTAL EXPENSES	\$ 15,066	\$ 20,144	\$ 22,425
900 Capital Outlay		150	500
	<u></u>	<u></u>	<u></u>
TOTAL OUTLAY	\$	\$ 150	\$ 500
GRAND TOTAL	\$ 15,066	\$ 20,294	\$ 22,925

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
* 9-22-54 1 Purchasing Agent	2.55	5,824
1 Asst. Purchasing Agent	1.43	3,266
1 Senior Clerk	1.28	2,924
2 Clerk Typists		
1 Clerk Typist	.99	2,261
1 Clerk Typist	.88	2,010
1 Clerk Typist & Relief PBX Operator (1/2 Salary)	.96	1,096
Extra Help & Merit Increase		2,019
<u>6</u>		<u>19,400</u>

ACCOUNT NO. 1201
ADMINISTRATIVE & FINANCE
CITY ATTORNEY

22

	- - - -EXPENDED - - - - ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 32,259	\$ 45,327	\$ 45,563
200 Other Services	3,875	4,171	1,010
300 Materials & Supplies	427	684	680
400 Fixed Charges	864	1,111	1,200
500 Maintenance	<u>45</u>	<u>55</u>	<u>100</u>
TOTAL EXPENSES	\$ 37,470	\$ 51,348	\$ 48,553
900 Capital Outlay	140		500
	<u> </u>	<u> </u>	<u> </u>
TOTAL OUTLAY	\$ 140	\$	\$ 500
GRAND TOTAL	\$ 37,610	\$ 51,348	\$ 49,053

PERSONAL SERVICES

9-22-54

	SALARY RATE PER HOUR	PROPOSED 1954-55
* 1 City Attorney	\$ 3.53	\$ 8,062
1 Asst. City Attorney	2.63	6,006
1 Asst. City Attorney	2.27	5,184
2 Asst. City Attorneys	2.26	10,323
1 Contact Agent	1.82	4,156
1 Secretary	1.43	3,266
2 Secretaries	1.36	6,212
Merit Increase		<u>2,354</u>
9		\$ 45,563

ACCOUNT NO. 1302
ADMINISTRATIVE & FINANCE
CITY CLERK

23

	- - - - EXPENDED - - - - ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 7,436	\$ 9,764	\$ 10,072
200 Other Services	402	509	490
300 Materials & Supplies	365	500	400
400 Fixed Charges	73	90	73
500 Maintenance	<u>16</u>	<u>16</u>	
TOTAL EXPENSES	\$ 8,292	\$ 10,879	\$ 11,035
900 Capital Outlay	593	726	383
	<u></u>	<u></u>	<u></u>
TOTAL OUTLAY	\$ 593	\$ 726	\$ 383
GRAND TOTAL	\$ 8,885	\$ 11,605	\$ 11,418

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 City Clerk	\$ 1.84	\$ 4,202
1 Asst. City Clerk	1.32	3,015
1 Clerk Typist	.97	2,215
Extra Help 6 months		500
Merit Increase		140
		<u></u>
3		\$ 10,072

ACCOUNT NO. 1501
ADMINISTRATIVE & FINANCE
PERSONNEL ADMINISTRATION

24

	- - - EXPENDED - - -		
	ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 22,154	\$ 29,578	\$ 31,931
200 Other Services	3,135	4,266	3,955
300 Materials & Supplies	525	837	700
400 Fixed Charges	262	326	300
500 Maintenance	37	63	50
TOTAL EXPENSES	\$ 26,113	\$ 35,070	\$ 36,936
900 Capital Outlay	250	315	430
TOTAL OUTLAY	\$ 250	\$ 315	\$ 430
GRAND TOTAL	\$ 26,363	\$ 35,385	\$ 37,366

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Personnel Director	\$ 2.29	\$ 5,230
1 Asst. Personnel Director	2.15	4,910
1 Job Analyst	1.77	4,042
1 Safetyman	1.58	3,608
1 Personnel Interviewer	1.17	2,672
1 Insurance Clerk	1.19	2,718
1 Records Clerk	1.08	2,466
1 Wage and Salary Clerk	.99	2,261
1 Clerk Typist	.99	2,261
Extra Help and Merit Increase		1,763
9		\$ 31,931

* 8-22-54

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING

25

		- - - - EXPENDED - - - - ESTIMATED		
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	\$ 29,756	\$ 38,313	\$ 48,974
200	Other Services	2,050	2,635	3,335
300	Materials & Supplies	1,648	2,049	1,910
400	Fixed Charges	55	259	365
500	Maintenance	110	190	145
	TOTAL EXPENSES	\$ 33,619	\$ 43,446	\$ 54,729
900	Capital Outlay	1,450	2,444	100
	TOTAL OUTLAY	\$ 1,450	\$ 2,444	\$ 100
	GRAND TOTAL	\$ 35,069	\$ 45,890	\$ 54,829

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Director of Planning	\$ 2.94	\$ 6,714
1 Administrative Secretary	1.50	3,426
1 Stenographer	.93	2,124

ADVANCED PLANNING SECTION

1 Planner	2.37	5,412
1 Planning Assistant (Research)	1.65	3,768
1 Planning Assistant (Design)	1.50	3,426
1 Planning Aide "A"	1.28	2,924

PLAN ADMINISTRATION SECTION

1 Jr. Planner	1.92	4,385
1 Planning Assistant (Zoning)	1.60	3,654
1 Planning Assistant (Subdivisions)	1.60	3,654
1 Planning Aide "A"	1.28	2,924
1 Planning Aide "B"	1.04	2,375

9-22-54

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING
PERSONAL SERVICES

26

<u>EXTRA HELP (SEASONAL)</u>	<u>SALARY RATE PER HOUR</u>	<u>PROPOSED 1954-55</u>
	\$	\$
Planning Aide "A" (6 months)	1.22	1,394
Clerk-Typist (6 months)	.93	1,062
Merit Increase		1,732
12		\$ 48,974

ACCOUNT NO. 1503

27

ADMINISTRATIVE & FINANCE
CIVIL DEFENSE

	9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	\$ 410	\$ 896	\$ 2,672
200 Other Services	111	452	125
300 Materials & Supplies	100	104	200
400 Fixed Charges			
500 Maintenance			
TOTAL EXPENSES	\$ 621	\$ 1,452	\$ 2,997
900 Capital Outlay			
TOTAL OUTLAY	\$	\$	\$
GRAND TOTAL	\$ 621	\$ 1,452	\$ 2,997

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Secretary	\$ 1.17	\$ 2,672
1		\$ 2,672

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

28

	- - - -EXPENDED - - - - ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 33,154	\$ 44,440	\$ 47,857
200 Other Services	21,643	27,189	17,500
300 Materials & Supplies	2,204	3,838	3,000
400 Fixed Charges	1,473	2,198	1,908
500 Maintenance	11,063	20,608	11,400
TOTAL EXPENSES	\$ 69,537	\$ 98,273	\$ 81,665
900 Capital Outlay	559	559	
TOTAL OUTLAY	\$ 559	\$ 559	\$
GRAND TOTAL	\$ 70,096	\$ 98,832	\$ 81,665

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Director, Civil Service	\$ 1.99	\$ 4,545
1 Building Maintenance Supervisor	1.28	2,923
1 Office Supply Clerk	1.20	2,741
2 PBX Operators		
1 Operator	1.06	2,421
1 Operator	1.00	2,284
Operator (1/2 Time)	.96	1,096
1 Receptionist	1.11	2,535
1 Records Supply Clerk	1.31	2,992
2 Microfilm Operators	.96	4,386
6 Janitors:		
1 Sr. Janitor	1.01	2,307
2 Janitors	.95	4,340
2 Janitors	.79	3,608
1 Janitor	.76	1,736
Relief Janitor (10 Weeks)	.76	337
1 Elevator Operator	.83	1,896
Relief Operator (3 Weeks)	.76	100
1 Maid	.91	2,079
Relief Maid (3 Weeks)	.88	116

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

29

PERSONAL SERVICES

	<u>SALARY RATE PER HOUR</u>	<u>PROPOSED 1954-55</u>
1 Watchman	\$.85	\$ 2,652
Extra Help, Merit Increase, Overtime		<u>2,763</u>
18		\$ 47,857

ACCOUNT NO. 1900
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

30

- - - -EXPENDED- - - -
ESTIMATED

9 MONTHS
1954 1953-54 PROPOSED
1954-55

OTHER SERVICES - 200

203 Auditors	\$ 3,000	\$ 10,000	\$ 10,000
213 Traveling	350	350	600
232 Printing	4,217	4,453	4,000
234 Publication	2,028	2,796	3,000
237 Recording Fees	704	1,196	1,000
271A Actuary			7,500
271B City Ordinance Codification			6,500
271C Administrative Procedures			10,000
271D Training Coordinator			5,000
271C Sundry	(1,077)	806	2,200
TOTAL - 200	\$ 9,222	\$ 19,601	\$ 49,800

FIXED CHARGES - 400

421 Insurance - Auto	\$	(\$ 2,319)	\$
423 Insurance - Bonding	600	624	2,500
424 Insurance - Fire			44,000
425 Insurance - Employees	52,500	68,930	72,000
432 Personal Injury	2,300	3,519	2,500
433 Property Damage	1,000	1,000	1,000
441 Dues & Subscriptions	1,127	1,377	1,400
451 Pension Payments - City	11,000	14,562	16,000
452 Retirement - City	95,500	127,658	135,000
453 Retirement - Fire	15,157	21,157	23,000
454 Retirement - Fire Supplies	150	203	200
455 Retroactive - Sick Leave			14,000
461 Texas State Guard - 1st Bat.	225	300	300
472 Interest	4,150	4,150	
481 Election Expense	1,210	1,475	3,000
483 Bond Sale Expense		1,972	
492 Veterans Service	2,100	2,100	2,100
TOTAL - 400	\$ 187,019	\$ 246,708	\$ 317,000
TOTAL	\$ 196,241	\$ 266,309	\$ 366,800

PUBLIC SAFETY

31

SUMMARY

- - - -EXPENDED- - - -
ESTIMATED

9 MONTHS
1954

1953-54

PROPOSED
1954-55

OPERATING EXPENSES

Police Department	\$ 609,824	\$ 823,869	\$ 898,845
Fire Department	550,850	759,530	800,711
Traffic & Transportation	45,505	58,416	66,040
General Inspections	39,995	54,008	68,555
Fire Prevention	22,680	30,649	33,020
 TOTAL EXPENSES	 \$ 1,268,854	 \$ 1,726,472	 \$ 1,867,171

CAPITAL OUTLAY

Police Department	\$ 11,311	\$ 16,155	\$ 52,000
Fire Department	5,146	5,846	5,950
Traffic & Transportation	2,689	2,689	1,400
General Inspection	300	300	325
Fire Prevention	400	483	2,725
 TOTAL OUTLAY	 \$ 19,846	 \$ 25,473	 \$ 62,400

COMBINED TOTAL

TOTAL EXPENSES	\$ 1,268,854	\$ 1,726,472	\$ 1,867,171
TOTAL OUTLAY	19,846	25,473	62,400
 GRAND TOTAL	 \$ 1,288,700	 \$ 1,751,945	 \$ 1,929,571

ACCOUNT NO. 2100 * 9-22-54
PUBLIC SAFETY
POLICE DEPARTMENT

32

---EXPENDED---
ESTIMATED

	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 507,323	\$ 687,928	\$ 764,705
200 Other Services	81,204	109,851	112,570
300 Materials & Supplies	12,507	15,564	13,350
400 Fixed Charges	525	689	700
500 Maintenance	<u>8,265</u>	<u>9,837</u>	<u>7,520</u>
TOTAL EXPENSES	\$ 609,824	\$ 823,869	\$ 898,845
900 Capital Outlay	11,311	16,155	52,000
TOTAL OUTLAY	\$ 11,311	\$ 16,155	\$ 52,000
GRAND TOTAL	\$ 621,135	\$ 840,024	\$ 950,845

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
* 9-22-54 1 Chief of Police	\$ 2.330	\$ 5,834
6 Captains:		
1 Captain, Executive Officer	1.850	4,632
1 Captain of Traffic	2.020	5,058
1 Captain of C.I.D.	1.937	4,850
1 Captain of Police	1.907	4,775
1 Captain of Police	1.985	4,970
1 Captain of Police	1.955	4,895
3 Lieutenants of Traffic		
1 Lieutenant	1.659	4,154
1 Lieutenant	1.687	4,224
1 Lieutenant	1.649	4,129
3 Lieutenants of Police		
1 Lieutenant	1.716	4,297
1 Lieutenant	1.649	4,129
1 Lieutenant	1.572	3,936
1 Lieutenant - Relief	1.659	4,154
1 Lieutenant - Traffic - Equipment	1.697	4,249

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

33

PERSONAL SERVICES

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
7 Lieutenants of C. I. D.		
2 Lieutenants	\$ 1.649	\$ 8,258
2 Lieutenants	1.687	8,448
1 Lieutenants	1.774	4,442
2 Lieutenants	1.707	8,549
1 Lieutenant of Training	1.707	4,274
3 Superintendants of Identification		
2 Superintendants	1.668	8,353
1 Superintendants	1.764	4,417
4 Sergeants of Traffic		
2 Sergeants	1.554	7,782
1 Sergeant	1.486	3,721
1 Sergeant	1.496	3,746
1 Sergeant of Motorcycle	1.515	3,794
1 Sergeant - Range Officer	1.678	4,202
1 Photographer	1.553	3,889
1 Warrant Officer	1.678	4,202
1 Asst. Warrant Officer	1.304	3,265
32 Criminal Investigators		
1 Investigator	1.323	3,313
2 Investigators	1.505	7,537
2 Investigators	1.496	7,492
5 Investigators	1.515	18,968
3 Investigators	1.486	11,163
6 Investigators	1.553	23,332
2 Investigators	1.477	7,397
3 Investigators	1.678	12,605
5 Investigators	1.544	19,331
1 Investigators	1.582	3,961
2 Investigators	1.649	8,258
1 Identification Investigator	1.572	3,936
1 Policewoman	1.314	3,290
1 Poundmaster	1.362	3,410
94 Patrolmen		
10 Patrolmen	1.304	32,652
15 Patrolmen	1.323	49,692
2 Patrolmen	1.362	6,821
2 Patrolmen	1.400	7,011
2 Patrolmen	1.438	7,202
11 Patrolmen	1.199	33,025
2 Patrolmen	1.381	6,916

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

34

PERSONAL SERVICES

SALARY RATE
PER HOUR

PROPOSED
1954-55

5 Patrolmen	\$ 1.352	\$ 16,927
20 Patrolmen	1.314	65,805
11 Patrolmen	1.247	34,347
4 Patrolmen	1.333	13,351
1 Patrolman	1.534	3,841
1 Patrolman	1.515	3,794
1 Patrolman	1.390	3,481
2 Patrolmen	1.496	7,492
1 Patrolman	1.371	3,433
1 Patrolman	1.419	3,553
3 Patrolmen		7,910
Overtime		15,000
Longevity		1,738
Automatic Increases		3,016
7 1/2% Pay Increase (9Months)		38,500
		<u>649,128</u>

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CIVILIAN PERSONNEL:

2 Secretaries		
1 Secretary	1.22	2,801
1 Secretary	1.19	2,980
1 Stenographer C.I.D.	.96	2,204
2 Clerks		
1 Statistical Clerk-Traffic	1.19	2,732
1 Statistical Clerk-Records	1.11	2,549
2 Records Clerks		
1 Records	1.02	2,342
1 Identification	1.11	2,549
5 Clerk Typists		
1 Identification	.96	2,204
2 Records	.91	4,179
2 Records	.88	4,041
6 Complaint Clerks		
5 Clerks	1.11	13,897
1 Clerk	1.17	2,930
3 Jailers	1.02	7,662
1 Assistant Photographer	1.17	2,930
1 Building Maintenance Man	1.31	3,280
4 Janitors	.76	7,612
1 Depost Matron	1.04	2,604

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

35

PERSONAL SERVICES

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
2 Dog Wardens	\$	
1 Warden	.72	\$ 1,803
1 Warden	.48	1,202
4800 Dogs @ \$0.75 each		3,600
1 Poundmaster (Dog)	.26	651
1 Laborer	.90	2,254
1 Jail Cook	.93	2,329
		32,242
36 Adult Safety Patrol		2,000
Automatic and Merit Increase		\$ 115,577
<u>33</u>		
197		\$ 764,705

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

36

	-EXPENDED- ESTIMATED		PROPOSED 1954-55
	9 MONTHS 1954	1953-54	
100 Personal Services	\$ 530,365	\$ 727,082	\$ 775,648
200 Other Services	14,859	22,165	19,823
300 Materials & Supplies	1,640	2,283	2,890
400 Fixed Charges	111	111	125
500 Maintenance	<u>3,875</u>	<u>7,889</u>	<u>2,225</u>
TOTAL EXPENSES	\$ 550,850	\$ 759,530	\$ 800,711
900 Capital Outlay	5,146	5,846	5,950
	<u>5,146</u>	<u>5,846</u>	<u>5,950</u>
TOTAL OUTLAY	\$ 5,146	\$ 5,846	\$ 5,950
GRAND TOTAL	\$ 555,996	\$ 765,376	\$ 806,661

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Chief	\$ 2.540	\$ 5,832
2 Asst. Chiefs		
1 Asst. Chief	1.350	5,071
1 Asst. Chief	1.317	4,947
1 Administrative Asst.	1.631	3,745
2 Instructors	1.934	8,881
1 Chief Mechanic	1.548	4,443
1 Asst. Mechanic	1.439	4,130
4 Dispatchers		
2 Dispatchers	1.678	8,403
1 Dispatcher	1.659	4,154
1 Dispatcher	1.620	4,056
7 District Chiefs		
2 District Chiefs	1.183	8,887
1 District Chief	1.176	4,417
1 District Chief	1.170	4,395
2 District Chiefs	1.138	8,549
1 District Chief	1.131	4,248
40 Captains		
15 Captains	1.119	67,692
4 Captains	1.112	16,707

9-22-54

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

37

PERSONAL SERVICES

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
1 Captains	\$ 1.106	\$ 4,154
1 Captains	1.080	4,056
1 Captains	1.074	4,034
3 Captains	1.068	12,034
1 Captain	1.055	3,963
7 Captains	1.048	27,554
1 Captain	1.042	3,914
5 Captains	1.036	19,456
1 Captain	1.023	3,842
51 Drivers		
6 Drivers	1.071	24,136
1 Driver	1.064	3,996
1 Driver	1.032	3,876
1 Driver	1.013	3,805
3 Drivers	1.007	11,347
5 Drivers	1.000	18,780
2 Drivers	.994	7,467
6 Drivers	.988	22,266
3 Drivers	.981	11,054
3 Drivers	.975	10,986
1 Driver	.969	3,640
5 Drivers	.962	18,066
2 Drivers	.956	7,181
4 Drivers	.949	14,258
7 Drivers	.943	24,793
1 Driver	.937	3,519
66 Hosemen		
3 Hosemen	1.023	11,527
1 Hoseman	.984	3,696
1 Hoseman	.972	3,651
1 Hoseman	.959	3,602
2 Hosemen	.940	7,061
2 Hosemen	.933	7,009
1 Hoseman	.927	3,482
1 Hoseman	.921	3,459
1 Hoseman	.914	3,433
2 Hosemen	.908	6,821
2 Hosemen	.901	6,768
3 Hosemen	.895	10,085
1 Hoseman	.889	3,339
3 Hosemen	.882	9,938

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

38

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
26 Hosemen	\$.876	\$ 85,547
13 Hosemen	.870	42,480
3 Hosemen	.831	9,364
16 Laddermen		
1 Ladderman	.940	3,531
1 Ladderman	.908	3,410
1 Ladderman	.901	3,384
2 Laddermen	.895	6,723
1 Ladderman	.882	3,313
7 Laddermen	.876	23,032
3 Laddermen	.870	9,803
2 Hosemen Vacancies		6,030
1 Hoseman returning military leave		3,312
Longevity Increases & Civil Service increases		2,747
Overtime		1,500
Temporary service in higher classification		6,367
63 hour week (9 Mos.)		40,500
195		\$ 775,648

39

ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC AND TRANSPORTATION

	9 MONTHS 1954	-EXPENDED- ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	\$ 29,734	\$ 40,163	\$ 41,490
200 Other Services	1,640	2,128	2,600
300 Materials & Supplies	13,093	13,895	18,250
400 Fixed Charges			
500 Maintenance	1,038	2,230	3,700
TOTAL EXPENSES	\$45,505	\$ 58,416	\$ 66,040
900 Capital Outlay	2,689	2,689	1,400
TOTAL OUTLAY	\$ 2,689	\$ 2,689	\$ 1,400
GRAND TOTAL	\$48,194	\$61,105	\$ 67,440

PERSONAL SERVICES

	<u>SALARY RATE PER HOUR</u>	<u>PROPOSED 1954-55</u>
1 Traffic Engineer	\$ 3.39	\$ 7,742
1 Asst. to Traffic Engineer	1.97	4,499
3 Parking Meter Repairmen		
1 Repairman Class "A"	1.42	3,243
1 Repairman Class "B"	1.28	2,923
1 Repairman Class "B"	1.08	2,466
5 Painters		
1 Painter, Foreman	1.31	2,992
1 Painter, Sub-Foreman	1.22	2,786
1 Painter	1.08	2,466
2 Painters	1.04	4,750
1 Secretary	1.17	2,672
1 Draftsman	1.02	2,329
Extra Labor		1,200
Merit Increase		1,422
12		\$ 41,490

ACCOUNT NO. 2400
PUBLIC SAFETY
GENERAL INSPECTION

- - - -EXPENDED - - - -
ESTIMATED

	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 35,776	\$ 48,500	\$ 58,900
200 Other Services	3,703	4,862	9,025
300 Materials & Supplies	330	460	427
400 Fixed Charges	151	151	157
500 Maintenance	35	35	46
TOTAL EXPENSES	\$ 39,995	\$ 54,008	\$ 68,555
900 Capital Outlay	300	300	325
TOTAL OUTLAY	\$ 300	\$ 300	\$ 325
GRAND TOTAL	\$ 40,295	\$ 54,308	\$ 68,880

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Chief Building Inspector	\$ 2.67	\$ 6,272
1 Asst. Building Inspector	1.92	4,510
2 Asst. Building Inspectors (New)	1.65	7,752
1 Chief Electric Inspectors	1.97	4,628
3 Asst. Electric Inspectors		
2 Asst. Elec. Inspectors	1.84	8,644
1 Asst. Elec. Inspector	1.65	3,876
1 Chief Plumbing Inspector	1.79	4,205
1 Asst. Plumbing Inspector	1.65	3,876
1 Weights & Measurers Inspector	1.57	3,688
1 Permit Clerk	1.22	2,786
1 Asst. Permit Clerk & Secretary	1.02	2,329
1 Permit Clerk - Elec. Division	1.11	2,607
1 Clerk Typist - Elec. Division	.88	2,067
Merit Increase		1,660
15		\$ 58,900

ACCOUNT NO. 2500
PUBLIC SAFETY
FIRE PREVENTION

41

	- - - - EXPENDED - - - - ESTIMATED		
	9 MONTHS 1954	1953-54	PROPOSED 1954-55
100 Personal Services	\$ 21,112	\$ 28,441	\$ 30,430
200 Other Services	1,318	1,804	2,120
300 Materials & Supplies	195	334	385
400 Fixed Charges	40	49	60
500 Maintenance	15	21	25
TOTAL EXPENSES	\$ 22,680	\$ 30,649	\$ 33,020
900 Capital Outlay	400	483	2,725
TOTAL OUTLAY	\$ 400	\$ 483	\$ 2,725
GRAND TOTAL	\$ 23,080	\$ 31,132	\$ 35,745

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Fire Marshal	\$ 2.091	\$ 4,800
1 Asst. Fire Marshal	1.809	4,153
5 Inspectors		
1 Inspector	1.668	3,830
1 Inspector	1.636	3,756
1 Inspector	1.626	3,733
1 Inspector	1.615	3,708
1 Inspector	1.574	3,614
1 Clerk-Typist	.96 - .99	2,236
Overtime Pay		600
8		\$ 30,430

PUBLIC WORKS

42

SUMMARY

- - - -EXPENDED- - - -
ESTIMATED

9 MONTHS

1954

1953-54

PROPOSED

1954-55

OPERATING EXPENSES

Engineering	\$ 113,870	\$ 153,467	\$ 152,760
Street & Bridge Maintenance	341,330	448,131	450,159
Sanitation Division	310,686	423,646	429,460
Cemeteries	66,573	90,954	91,773
General Parks	144,324	194,144	171,170
Municipal Airport	28,161	47,164	42,788
TOTAL EXPENSES	\$ 1,004,944	\$ 1,357,506	\$ 1,338,110

CAPITAL OUTLAY

Engineering	\$ 1,080	\$ 1,298	\$ 650
Street & Bridge Construction	87,004	90,276	211,000
Sanitation Division	1,134	1,134	27,000
Cemeteries	2,900	3,216	2,500
General Parks	3,450	3,450	6,750
Municipal Airport		343	200
TOTAL OUTLAY	\$ 95,568	\$ 99,717	\$ 248,100

COMBINED TOTAL

TOTAL EXPENSES	\$ 1,004,944	\$ 1,357,506	\$ 1,338,110
TOTAL OUTLAY	95,568	99,717	248,100
GRAND TOTAL	\$ 1,100,512	\$ 1,457,223	\$ 1,586,210

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING

43

	- - - - EXPENDED - - - -		PROPOSED 1954-55
	9 MONTHS 1954	ESTIMATED 1953-54	
100 Personal Services	\$ 103,036	\$ 137,561	\$138,802
200 Other Services	7,744	11,249	9,210
300 Materials & Supplies	2,611	3,629	4,148
400 Fixed Charges	60	60	75
500 Maintenance	419	968	525
TOTAL EXPENSES	\$ 113,870	\$ 153,467	\$152,760
900 Capital Outlay	1,080	1,298	650
TOTAL OUTLAY	\$ 1,080	\$ 1,298	\$ 650
GRAND TOTAL	\$ 114,950	\$ 154,765	\$153,410

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
* 1 Director of Public Works	4.00	9,135
1 Asst. Director of Public Works	3.10	7,080
6 Engineers		
1 Sr. Design Engineer	2.89	6,600
1 Office Engineer	2.49	6,235
1 Design Engineer	2.49	5,687
1 Arch. Engineer	2.38	5,435
1 Design Engineer	1.97	4,499
1 Jr. Design Engineer	1.97	4,499
1 General Superintendent	2.55	5,824
2 Section Chiefs	2.02	9,226
1 Office Supervisor	1.50	3,426
4 Inspectors		
1 Paving Inspector	1.77	4,432
1 Sub. Div. Paving Inspector	1.60	4,006
1 Concrete Inspector	1.60	3,654
1 Inspector	1.65	3,768
1 Chief Technical Clerk	1.50	3,426

9-22-54

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERING
PERSONAL SERVICES

44

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
5 Field Party Chiefs		
1 Field Party Chief "A"	\$ 2.01	\$ 5,033
1 Field Party Chief "B"	1.79	4,482
1 Field Party Chief "B"	1.71	4,282
1 Field Party Chief "B"	1.50	3,756
1 Field Party Chief "C"	1.58	3,956
10 Draftsmen		
1 Draftsman "B"	1.50	3,426
1 Draftsman "B"	1.45	3,311
4 Draftsman "B"	1.42	12,972
1 Draftsman "B"	1.36	3,106
1 Draftsman "C"	1.31	2,992
1 Draftsman "C"	1.22	2,786
1 Draftsman "C" (Abst.)	1.28	2,923
2 Secretaries		
1 Secretary	1.05	2,398
1 Jr. Secretary	.99	2,261
1 Stenographer	.96	2,192
1 Clerk Typist	.91	2,078
1 Contact Agent	1.65	3,768
1 Street & House Marker	1.11	2,535
5 Instrument Men		
1 Instrument Man	1.22	2,786
1 Instrument Man	1.19	2,718
2 Instrument Men	1.17	5,344
1 Instrument Man	1.11	2,535
11 Rodmen & Chainmen		
5 Rodmen & Chainmen	1.02	11,645
1 Rodman & Chainman	.99	2,261
1 Rodman & Chainman	.96	2,192
2 Rodmen & Chainmen	.93	4,248
2 Rodmen & Chainmen	.96	4,384
Merit Increase		<u>5,500</u>
		<u>\$ 198,802</u>
Less: Distributed to Bond Fund		<u>60,000</u>
54		\$ 138,802

ACCOUNT NO. 3200
PUBLIC WORKS
STREET AND BRIDGE MAINTENANCE
Summary

45

	9 MONTHS 1954	-EXPENDED- 1953-54	ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	\$ 170,568	\$ 233,488		\$ 312,607
200 Other Services	57,702	86,684		73,294
300 Materials & Supplies	112,060	126,477		126,180
400 Fixed Charges				
500 Maintenance	<u>1,000</u>	<u>1,482</u>		<u>1,580</u>
TOTAL EXPENSES	\$ 341,330	\$ 448,131		\$ 513,661
Less: Distributed to other Divisions				63,502
 TOTAL OUTLAY	 \$	 \$		 \$
GRAND TOTAL	\$ 341,330	\$ 448,131		\$ 450,159

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Superintendent	\$ 2.26	\$ 5,309
1 Superintendent 1/4 Time	2.69	1,580
11 Foremen		
1 General Foreman	2.15	5,050
1 General Foreman 1/4 Time	2.26	1,328
1 Street Const. Foreman	1.65	3,876
3 Street Maint. Foremen	1.65	11,628
1 Street Maint. Foreman	1.50	3,524
1 Asphalt Foreman	1.45	3,406
1 Asphalt Foreman	1.22	2,866
1 Sewer Const. Foreman	1.65	3,876
1 Sewer Maint. Foreman	1.60	3,758
1 Storekeeper	1.45	3,406
1 Clerk - Dispatcher 1/4 Time	1.17	687
4 Mechanics		
1 Lead Mechanic	1.50	3,524
1 Mechanic, Class "A"	1.37	3,218
2 Mechanics, Class "A"	1.28	6,014
1 Blacksmith	1.28	3,007
2 Concrete Finisher	1.11	5,214

ACCOUNT NO. 3200
PUBLIC WORKS
STREET AND BRIDGE MAINTENANCE
Summary

PERSONAL SERVICES

	<u>SALARY RATE</u> <u>PER HOUR</u>	<u>PROPOSED</u> <u>1954-55</u>
2 Carpenters		
1 Carpenter 1/2 Time	\$ 1.17	\$ 1,374
1 Carpenter	1.11	2,607
32 Operators		
1 Power Shovel Opr. 1/2 Time	1.11	1,303
1 Tractor Opr. 1/2 Time	1.17	1,374
1 Maintainer Opr. A	1.31	3,077
1 Maintainer Opr. A	1.28	3,007
1 Goodall Opr.	1.17	2,748
3 Maintainer Oprs. B.	1.19	8,385
1 Maintainer Opr. B	1.17	2,748
1 Power Shovel Opr.	1.17	2,748
1 Bulldozer Opr.	1.19	2,795
1 Front End Loader Oprs.	1.02	2,396
2 Air Compressor Oprs.	1.11	5,214
1 Roller Opr.	1.17	2,748
3 Roller Oprs.	1.11	7,821
1 Roller Oprs.	1.02	2,396
1 Trailer Tr. - Winch Opr.	1.19	2,795
1 Loading Machine Opr.	1.08	2,537
3 Paving Breaker Oprs.	1.02	7,188
1 Sprinkler Opr.	1.12	2,631
4 Sprinkler Oprs.	1.02	9,584
1 Sprinkler Opr.	.99	2,326
1 Sprinkler Opr.	.96	2,255
1 Sprinkler Opr.	.93	2,185
10 Laborer - Sub-Foremen		
8 Laborers-Sub-Foremen	1.11	20,856
1 Laborer - Sub-Foreman	1.08	2,537
1 Laborer - Sub-Foreman	1.02	2,396
1 Gradall Truck Driver	1.02	2,396
15 Truck Drivers		
4 Truck Drivers	1.07	10,052
1 Truck Driver	1.05	2,466
1 Truck Driver	1.04	2,443
9 Truck Drivers	1.02	21,564
2 Asphalt Rakers	1.02	4,792
5 Gravel Spreaders	1.02	11,980
1 Tire Maintenance Man	1.11	2,607
1 Grease Man	.97	2,279
1 Oiler	.93	2,185
1 Oiler 1/2 Time	.93	1,092