

MINUTES OF THE CITY COUNCIL

CITY OF AUSTIN, TEXAS

Special Meeting
December 22, 1953
10:00 A.M.

Council Chamber, City Hall

The meeting was called to order with Mayor McAden presiding.

Roll Call:

Present: Councilmen Long, Pearson, Thompson, White, Mayor McAden
Absent: None

The Mayor announced this meeting was called for the specific purpose of discussing the budget for 1954.

MRS. T. J. ARCHER, JR., Vice President, Casis P.T.A., asked that Exposition Boulevard be included in the paving of the 1954 Budget. She asked that Exposition Boulevard from Bowman to north of 35th be considered. The City Manager stated no decision had been made on the streets that will be paved with the \$145,000 available for paving.

Discussion of closing down the incinerator for repairs was held, and using sanitary fills until it was put back into operation. Discussion of having one garbage collection weekly was held. The City Manager stated it would require \$350,000 a year to replace the One and a half million dollars of various equipment that should be replaced about every five years, and it had not been possible to set this amount up. After discussion, Councilman Long moved to continue the twice-a-week garbage pick up, and the part in the Budget of the City Manager's suggestions of once-a-week pick up be removed, and continue as is. This would not do away with the closing down of the incinerator. The motion, seconded by Councilman Pearson, carried by the following vote:

Ayes: Councilmen Long, Pearson, Thompson, White, Mayor McAden
Noes: None

Councilman Pearson felt that when the City came to the time it ran out of money, the people would be willing to pay for this pick-up service.

Councilman Thompson inquired about building an office for the Fire Marshal in the Police and Courts Building--if that couldnot be eliminated and this office be located in the City Hall, or in the Fire Station at Blanco and

10th. The City Manager explained these two locations could not be used; that a location at the Police and Courts Building would be good as there was an assembly place there that could be used along with the work the Fire Marshal needed to do.

Discussion on the recreation plans was held. Councilman Long moved that the Budget be amended on page xxiii to change the proposed bond sales, "Parks, Playgrounds & Recreation" from \$218,000 to \$243,000; and to amend the tables on P. xxi, and 210 and 211 to conform with page xxv; add "(h)", Taylor Slough Area, increasing "Land Purchases" total from \$125,000 to \$150,000; increasing Total of all Projects from \$341,393 to \$366,393. The motion, seconded by Councilman White, carried by the following vote:

Ayes: Councilmen Long, Pearson, Thompson, White, Mayor McAden

Noes: None

Councilman Long inquired about the paving costs on Bull Creek Road set up as \$80,000, and the contract was for \$50,000. The City Manager explained the City was paying cash for this and it was anticipated that about \$20,000 of the papers would have to be carried, so that there would be in effect \$80,000 tied up in the deal, in which \$20,000 would be paid back over a period of time. Any money in that particular account would be put into the paving.

Councilman Long moved that \$15,000 be transferred from the item "Street Widening" (page xxvi)--West 5th & West 6th Streets from Lamar to Baylor; Guadalupe Street; 25th Street north; Guadalupe Street and 19th--and that the money allocated for paving--street widening--be transferred to the Residential Paving Budget of \$142,000. The motion lost for lack of a second. Councilman White was particularly interested in the widening of 19th and Guadalupe.

The Mayor called the Council's attention to the fact that Congress Avenue was getting in bad shape, and the rains last September washed up some of the topping. There is a need of a better lighting system in the down town area. There had been a request that the Council ask the State to better illuminate the Capitol. Discussion of reducing the city's participation in paving was held. Councilman Thompson inquired with the new specifications for paving, that if the city participated 10%, the paving should not cost the property owners any more than under the other set-up, and the city would be able to participate in more paving. The Director of Public Works felt that some would not come in under this program, but that there would be a lot that would, and the City's money would go further. Councilman Pearson suggested that in an approach to paving streets in residential districts, that consideration be given to appointing a committee consisting of two of the paving contractors who do a lot of paving and contracting a lot of these people, Mr. Latson, and four other people that would study an approach to improve our solution to pave the streets and come back to the Council with a suggestion.

Councilman Long moved that the City Manager be instructed to sell the property at 27th and Guadalupe--to advertise it by legal publication, take the proceeds therefrom for the purpose of resurfacing of Congress Avenue and whatever amount is left, use it for the improvement of the street lighting system.

The motion, seconded by Councilman White, carried by the following vote:
Ayes: Councilmen Long, Pearson, Thompson, White, Mayor McAden
Noes: None

Councilman Thompson inquired about the possibility of employing a firm whose business it was to reorganize city governments, and also inquired about the costs. He believed the modernization of methods would result in a big savings in the long-run. Councilman Pearson had had comments made to him on such a survey; some with the belief that the results would not wind up any better than what we have now. Councilman White thought the suggestion was very sound, but he favored going through every department in the survey. Councilman Long thought the idea had its merits, but suggested, since this budget was for only nine months, that the Council gather information and bring it in to be included in the next year's budget. The Mayor wondered if there would be enough profit to justify the expenditure of such an amount for a survey. Some concerns thought they were fine things, and some thought the surveys had amounted to a waste of money. Councilman Pearson suggested a committee of business firms that had operated efficiently and had had these surveys to look into this matter and advise the Council. The City Manager stated the administration would endorse such a program. The International City Managers' Association accumulates experience on this type and keeps the members circularized with the way different municipal problems are met. Councilman Thompson asked for some means of advising the Council of what is going on. No action was taken by the Council at this time.

Councilman Long moved that the Budget on page 178 be amended to increase the estimate of nine months' revenue from power sales from \$1,173,000 to \$1,290,300 and put that \$117,300 in an unappropriated reserve to remain untouched until further Council orders. That is your 10% increase on power. The motion, seconded by Councilman White, lost by the following vote:

Ayes: Councilmen Long, White
Noes: Councilmen Pearson, Thompson, Mayor McAden

Councilman Long moved that the City Manager be instructed to instruct the City Attorney to provide for a 10% reduction in water rates for water meter readings during May, June, July and August, for a summer water rate. The motion, seconded by Councilman White, failed to carry by the following vote:

Ayes: Councilmen Long, White
Noes: Councilman Thompson
Present but not voting: Councilman Pearson, Mayor McAden

Discussion of inventory was held, but no Council action taken.

Councilman White inquired about the cost of 22 signal lights. The City Manager explained it was not only the cost of the connections, but to connect with the entire system. Councilman Pearson asked for a list of those 22 lights that were planned in 1954.

The City Manager pointed out a mistake on Page 32, Personal Service, Planning and Zoning Section. The rate for the Planner should be \$2.37 instead of \$1.92. The other figures would be changed to correspond.

Mayor McAden introduced the following ordinance as amended:

AN ORDINANCE ADOPTING AND APPROVING THE
BUDGET FOR THE YEAR 1954 AND MAKING
APPROPRIATIONS FOR EACH DEPARTMENT, PRO-
JECT AND ACCOUNT; AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Thompson moved that the rule be suspended and the ordinance as amended passed to its second reading. The motion, seconded by Councilman White, carried by the following vote:

Ayes: Councilmen Long, Pearson, Thompson, White, Mayor McAden
Noes: None

The ordinance was read the second time and Councilman Thompson moved that the rule be suspended and the ordinance as amended passed to its third reading. The motion, seconded by Councilman White, carried by the following vote:

Ayes: Councilmen Long, Pearson, Thompson, White, Mayor McAden
Noes: None

The ordinance was read the third time and Councilman Thompson moved that the ordinance as amended be finally passed. The motion, seconded by Councilman White, carried by the following vote:

Ayes: Councilmen Long, Pearson, Thompson, White, Mayor McAden
Noes: None

The Mayor announced the ordinance had been finally passed.

Councilman Long made the following statement regarding her vote:

"I am sorry that the Council did not vote the summer water rate at this particular time, thinking planning ahead is better. I am sorry the Council refused to put the 10% increase on the 300 most prosperous people in the City of Austin, the big power users; but otherwise, I think that although the Budget is kind of a patched up affair depending upon the future action of the people of Austin, I will have to vote for it."

The City Manager submitted the following: dated October 30, 1953 from the Board of Trustees, Brackenridge Hospital:

* * * * *

"Report and recommendations regarding charges to private patients:

	Seton	St.David's	Brackenridge	Change to
Corner room, pvt.bath,air conditioned	\$15.00	----	----	----
Corner room, pvt. bath	----	----	\$12.00	13.50
Corner room, connecting bath	----	\$13.50	----	----
Pvt. room, connecting bath	12.50	11.50	11.00	12.50

	Seton	St. David's	Brackenridge	Change to
Pvt. room, connecting $\frac{1}{2}$ bath	---	----	\$10.00	\$11.00
Pvt. room, pvt. $\frac{1}{2}$ bath	\$13.00	----	11.00	12.00
Pvt. room, no lav. or bath	9.50	9.00 & 9.50	8.00	9.50
Semi-pvt., connecting bath	(with ph.)	7.00 & 8.00		
Semi-pvt., pvt. $\frac{1}{2}$ bath	9.50	----	9.00	10.00
Semi-pvt., no $\frac{1}{2}$ bath	8.00	7.00	7.00	8.00
Multi-bed ward (Annex)		----	5.00	6.00
			5.50	6.50
			6.00	7.00
			6.50	7.50
Multi-bed ward (South)			6.00	7.00
Multi-bed ward (North)			6.00	7.00
Nursery	Flat Rate 10.00	4.00	3.00	4.00
	for 5 days			
Premature		5.00	5.00	5.00

Estimated yearly increase in revenue if above rates are changed as proposed:
\$30,000.

* * * * *

Councilman White moved that the rates submitted by the Hospital-Board as per the sheet submitted under date of October 30, 1953 be approved. The motion, seconded by Councilman Pearson, carried by the following vote:

Ayes: Councilmen Pearson, White, Mayor McAden

Noes: Councilman Long

Present but not voting: Councilman Thompson

An increase in charge in Abattoir rate, increasing the fee \$0.50 per head, was generally approved by the Council, but no vote taken.

Councilman Thompson asked about the reaction of the people towards raising the rate at Barton Springs and Deep Eddy, and charging a very small fee for neighborhood parks. The Director of Recreation stated the reaction of one big organization he had talked to was "no". He recommended an increase of 5¢ more a swim at Barton and Deep Eddy, as a reasonable increase.

There being no further business the Council adjourned at 5:45 P.M. subject to the call of the Mayor.

APPROVED

CA J Eddy
Mayor

ATTEST

Elise Tossley
City Clerk

CITY OF AUSTIN, TEXAS

TENTATIVE BUDGET

FOR THE YEAR 1954

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SECTION I

LETTER OF TRANSMITTAL

November 25, 1953

Honorable Mayor and Members of the City Council
Austin, Texas

Dear Members of the City Council:

In compliance with Article VII, Section 4 of the Austin City Charter, and the Budget Law of the State of Texas, we submit herewith for your consideration a tentative draft of the proposed budget of the City of Austin for the nine months beginning January 1, 1954, and ending September 30, 1954. In addition to the budget for this nine months interim period, we are also presenting for your information, proposed expenditures for the period October 1, 1954 through December 31, 1954, so that the Council might have a full year's estimates to review. The latter three months budget will never be actually used of course, since beginning October 1, 1954, the city's fiscal year will run from October 1 through September 30. A tentative draft of these papers was filed with the City Clerk on November 19.

Any consideration of Austin's needs, and the funds available with which to meet those needs, must take into account this basic problem:

Austin's continued dynamic growth, and the constant requirements for capital outlay, especially in our utilities, at a time when costs are rising and no utility bond money is available for utility expansion.

Each year, we add a new city of approximately 7,000 people to Austin.

The needs of these new citizens --- needs which cover every phase of city activity such as police and fire protection, water, electricity, sewage, recreation facilities, garbage service --- complicate and magnify the accumulated

services and facilities which we have not been able to fill in previous decades.

This presents to our City a revenue problem which must be faced.

Without utility bond money, necessary utility expansions must come from current utility earnings. But this very statement poses dangers which have been mounting through the years. Earnings from our city-owned utilities have always presented an "easy way" to divert necessary money to the support of our general government. At the present time, over 40% of the city's general fund resources are represented by the transfer from the utilities. This is a condition which has been called to our attention several times. Our auditors have told us "that it may be determined that if the (utility) system had been properly maintained, funds would not have been available for transfer to the General Fund for use in operating the general government. Inasmuch as these surplus funds will not be available for transfer to the General Fund in the future, it will be necessary to obtain revenues for the operation of general government from other sources, improve operating efficiency, or curtail services."

The sound financing of our general government activities is absolutely vital if we are to maintain our essential utility services in even minimum fashion. Our general fund resources are limited. Tax rates for this year have already been set and billings made, so nothing can be done there. However, the Council does have the authority to make changes in certain fees, fines, permits and charges which are made for certain services of the city. Recommendations concerning this will be made later in this document.

We are constantly striving to increase operating efficiency and will continue to do so. In lieu of additional income, thought has also been given to a

curtailment of certain services. Here, Austinites have come to expect the same standards of excellence in city services which they have come to expect in other phases of our city life. This kind of answer to the problem will not be an easy one nor a popular one if it is taken. Nevertheless we shall also have recommendations of this nature later in this message.

Thus, for the present, the City is faced with the very specific problem of maintaining our utility fund transfer at the lowest possible level. It may be noted on page 1 of the attached report that we estimate in 1953 a transfer of \$2,587,000 to the General Fund. On page 3, you may see that the budget submitted herewith contemplates a transfer in 1954 of \$2,499,751. This is a reduction of \$87,249 in the amount of transfer. It is urgently hoped that a reduction may be made year after year and that this City Council will give serious thought to the problem of adequate general fund resources.

In the meantime, our electric and water departments, with one-third of *their gross revenues diverted to other city uses*, delay long-overdue building and replacement programs. Both departments are in need of definite expansion immediately and this confronts us with a problem which we must face now.

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On the following page will be found a table showing expenditures for 1953 and proposed for the year 1954, classified according to the major funds.

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Table 1

<u>Fund</u>	<u>1953</u>	<u>9 mos., '54</u>	<u>3 mos., '54</u>	<u>Total '54</u>	<u>Increase</u>
General	\$ 6,191,984	\$ 4,891,474	\$ 1,481,270	\$ 6,372,744	\$ 180,760
Utility	<u>5,230,699</u>	<u>4,597,375</u>	<u>705,281</u>	<u>5,302,656</u>	<u>71,957</u>
Subtotal	11,422,683	9,488,849	2,186,551	11,675,400	252,717
Int. & Sink- ing Fund	1,668,870	2,301,325	-0-	2,301,325	632,455
Special	4,768,411	2,755,348	918,450	3,673,798	(-1,094,613)
Bond Funds	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GRAND TOTAL	\$ 17,859,964	\$ 14,545,522	\$ 3,105,001	\$ 17,650,523	(\$ 209,441)

GENERAL FUNDREVENUES

(pp. 9-10)

These pages, showing a detailed breakdown of General Fund resources, again point up the heavy reliance of this fund on the transfer from the Utility Fund. The total resources available to the General Fund from General Fund income only is \$3,872,402. The property tax, lowest among larger Texas cities, actually represents only a little more than half this amount - \$2,075,990. This includes \$154,114 from delinquent tax collections and \$56,415 in interest and penalty. Thus, we estimate that our delinquent tax collections will run some \$70,000 over 1953 figures. In addition to the property tax, non-tax sources such as fines, fees, permits, and departmental earnings will bring in an estimated \$1,796,412. The addition of the \$2,499,751 transfer and a small balance estimated at \$5,229 will then give us a total of \$6,377,382 in General Fund Resources.

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EXPENDITURES

The 1954 General Fund budget contemplates a total expenditure of \$6,367,744 leaving a minimum reserve of \$9,638. This expenditure is an estimated increase of some \$180,000 over that estimated to be expended in 1953. This increase is due almost entirely to the 5% salary increase granted during 1953. Such salary increase was in effect for only 6 months during 1953, but the full impact is felt on this budget.

Following is a brief resume of the General Fund accounts:

Administrative and Finance
(pp. 12-40)

This account includes the City Manager's Office, Municipal Court, Accounting, Tax Office, Purchasing, City Attorney, City Clerk, Personnel, Planning, Civil Defense, Municipal Building and general overhead. The 1954 contemplated expenditure is \$868,279 as compared to an estimated \$853,274 in 1953. This \$20,000 increase occurs primarily for two reasons: (1) the general salary increase of 1953 which has increased each department's personal services budget, and (2) a \$16,683 increase in the Planning Department budget to make this unit a real working force. Austin citizens by their adoption of the charter amendment establishing a Planning Department have indicated their interest in sound community planning. This cannot be accomplished without essential personnel and other expenditures within our own Planning Department.

It should be noted that the Accounting Department's proposed budget is a reduction from 1953. This is a tangible evidence of the saving which can be accomplished through our IBM machine system. Another reduction in this section

is one of almost \$40,000 which the city should save in 1954 over 1953 in general overhead expenditures. This extra amount in 1953 was caused by the two elections(charter and regular) and the expensive printing of the charter as required by state law.

Personal services in this whole section are actually down from \$470,400 in 1953 to approximately \$462,429 in 1954. This is primarily because the Tax Department will spend some \$30,000 less on salaries and wages in 1954 than they will during 1953. We asked the Council for extra money for this Department in the 1953 budget, promising that it would be for temporary help to help process the more than 7,000 suits which the City filed. That work has, in the main, been accomplished. Conversion to IBM will be completed in 1954 and so, as promised, the Tax Department's request for salaries and wages is reduced by some \$28,622.

With the complete conversion to IBM, further reductions can be made in general administrative personnel in the next few years. However, it will require another year to make the entire conversion whereby these economies can be truly effected.

The delinquent tax program, pursued so diligently in 1953, was concerned mostly with personal property suits. The year 1954 will see this program extended into real property taxes as well as keeping up to date on personal property suits.

Public Safety
(pp. 42-60)

The Public Safety section of our City is composed of the Police, Fire, Traffic and Transportation, General Inspection, and Fire Prevention Departments.

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The total budget requirements for these five departments foresees the expenditure of \$1,833,971 as compared to an estimated expenditure of \$1,647,988 for 1953. This is an increase of 11.3%. Approximately \$120,000 of this is represented in increased salaries of the police and fire departments for the year 1954. The wage increases that were made in those departments exceeded the 5% that was made to general city employees. This was particularly true of new recruits. Formerly, it took a new employee in these two departments three years to reach what we termed our base pay. This has now been considerably accelerated. A new man is started at \$220, is advanced to \$250 after his six weeks instructional period, goes to \$260 at the end of six months, and to \$272 at the end of one year. We now consider the base pay of a private in the police and fire departments at \$270. This acceleration of pay, plus the general increase, plus the state-required tenure increases which amount of \$24 per year per man, accounts for the major portion of the increase in this section of the budget.

The other primary reason for an increase in this section is the moving of the Police Department into their own building in January. To properly staff the new building and maintain it, a building engineer, two janitors, four civilian jailers, and three equipment caretakers or pound guards have been added to the budget. The four civilian jailers will relieve uniformed men for police duty. The men represent an approximate increase of \$20,000 in the operation of the Police Department.

Capital outlay in the Police Department budget amounts to some \$98,000 in 1954. This is a carry-over of the contract for the new building of approximately \$80,000 plus an amount of about \$18,000 for furniture for the new

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building and vehicular equipment replacement. Only a small sum is set up for the latter for the money is just not available to buy and do what should be done.

An incidental cost which has been increased in the Police budget is the addition of 7 school patrolmen during the year. These are elderly part-time employees employed for this purpose and brings our total of that classification to 29. This is a most worthwhile expenditure and the relieving of regular patrolmen of this type duty is being followed more and more throughout the country.

The number of personnel in the other departments in this section remain the same as they have been with the exception of one additional man to be employed in the Traffic and Transportation Department.

Public Works
(pp. 61-88)

The Public Works Department consists of the Engineering, Street and Bridge (Maintenance and Construction), Sanitation, Cemeteries, Park, and Airport Divisions. The 1954 budget of the Public Works Department is estimated at \$1,335,419. This is an overall decrease of one and a half percent over 1953 despite a 4 1/2% increase in personal service expenditures. The new budget contemplates \$1,005,000 for this item against \$961,000 in 1953. The major portion of this has been an increase in personnel in the Parks Division.

Again this year, capital outlay expenditures in this Department have been cut drastically. Eight open-bed trucks in the Sanitation Division which are now costing considerable to operate, should be replaced, but this item would cost approximately \$50,000 and had to be omitted. ~~In order to alleviate~~

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*Not approved.
See Minutes
December 22,
1953*

~~the need for this \$50,000 expenditure, it is recommended that the two per week~~
~~garbage collection now in effect in our residential areas be reduced to once~~
~~each week.~~ If this were done, we would not need to use these 8 trucks that need replacement and our manpower could be reduced by 25 men. However, it is further recommended that if the Council does approve one collection each week, that all the present personnel be retained and that the City pick up the cans at the rear of each house or wherever the homeowner might place them.

This would take care of one of the standing complaints which the City has and that is the complaint of citizens having to place their cans at the curb in order to have their garbage and refuse picked up. The establishment of a policy wherein our employees would do the transporting of the cans might entail the home owner buying an additional can, but we believe that the esthetic advantages gained would more than offset these expenditures and the City would save, not only the cost of the new trucks now needed, but the constant expense of new equipment as well as gasoline and repairs to existing equipment.

We are further recommending that for the year 1954, the incinerator be closed down for repairs. We have been unable to take it out of service in order to ascertain the exact cost of repairs, but it is thought that it will take some \$50,000 in order to accomplish these repairs and we simply do not have the money this year. The repair would require almost a full year. In the interim, it will be necessary for us to set up an additional sanitary fill which will make it necessary for us to acquire an additional bulldozer at the new dump. The sanitary fill method has proven to be an economical and healthful method of garbage disposal, and it is suggested that the above be carried out in 1954.

X

It should be stated here that the equipment in the Public Works Department, particularly of the Street and Bridge Division, is fast becoming deteriorated and should be replaced from an efficiency and operating standpoint, but this cannot be accomplished in 1954.

Public Health
(pp. 89-119)

The Public Health section of the budget includes the Health office, Brackenridge Hospital, TB Sanatorium, and Abattoir. The total budget requirements for this department is \$1,790,303 for 1954 as compared to \$1,792,755 for 1953, or a decrease of a little over \$2,000. This again is in spite of the general salary increase which would account for some \$50,000 in increased operating costs. Counterbalancing this is a \$55,000 reduction in other expenses at Brackenridge, a \$25,000 reduction in capital outlay at Brackenridge, and a \$19,000 decrease in other expenses and capital outlay at the Abattoir. Due to the construction that will be carried on at Brackenridge during 1954, it is estimated that additional personnel will be required. This is due to the inconvenience that will be caused by the construction. However, the overall budget for the hospital and the TB unit will in fact be decreased over that of 1953.

The slaughter of animals at our Abattoir has more than doubled during the year 1953, necessitating an increase in personnel over what was contemplated at the time the 1953 budget was presented. An additional cooker was also bought during 1953 at a cost of some \$11,000.

While other fees and charges have increased all along the line, killing charges at our Abattoir have not been changed since July 1, 1946. The present

rates are the lowest in this area and have been justifiable only because in the past, particularly during the war, the City sold tallow for as much as 25¢ and 26¢ per pound. That price per pound is now 3 1/2¢ to 4¢ per pound, and with the increasing use of detergents by soap manufacturers, it is believed the higher prices will never return. Thus, the present rates for slaughtering have been subsidized by profits from sale of tallow. This condition needs to be remedied, and a study of these charges reveals that the charges should be increased about 50¢ per animal in order that the plant may break even.

The operating deficiency at the abattoir, considering depreciation of \$12,000 a year (a very minimum figure) and approximately \$20,000 of water and light used, is around \$30,000. The proposed slaughtering charges which will be presented later to the City Council will just offset that deficit and enable the Abattoir to pay its own way.

Recreation
(pp. 120-156)

The Recreation Department budget for 1954 is \$363,118 as compared to an estimated \$356,410 for 1953. This increase is due largely to the increase in salaries allowed during 1953 and the addition of two play ground leaders and 8 junior pool lifeguards at the new pools that will be built during the year. The new personnel will mean an addition of some \$5,000 to the operating cost of the Department. This increase and the approximate \$10,000 general salary increase has in part been compensated by the reduction in capital outlay from \$15,200 in 1953 to \$7,922 in the coming year.

The capital improvements that will be met from current funds will consist in the main of some equipment repair and replacement of motored equipment such as gang mowers, a small Fordson Tractor, diving boards, strainers for the filters, and a public address system.

For the most part, the improvements that will be carried out at the playgrounds will be obtained from recreation bond money. A more detailed description of this program will be given under Recreation Improvements - Obligation Bonds.

Libraries
(pp. 157-163)

The proposed budget for the operation of the library of the City of Austin in 1954 is \$123,187. This is an increase of approximately \$6,500. The increase is occasioned primarily by the general increase in salaries to Library personnel that was made in the middle of this year, 1953. It is planned to provide a second Bookmobile to improve the circulation over the City and County for the Library. This Bookmobile will be provided from bond money. However, there has been included in the personal services approximately \$2,700 for six months' operation of the second Bookmobile.

Clearing Accounts
(pp. 164 - 176)

The Clearing Accounts include such items as the care and maintenance of buildings and grounds, office supply, print shop, auto repair shop, communications division and tabulating division. With the exception of the care and maintenance of buildings and grounds, the entire charges of these other sections

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are distributed to the departments concerned. Page 16 of the attached sheets shows the budget of the Buildings and Grounds division. Page 30 of the attachments show the other clearing accounts. As mentioned, the accounts on page 30 are each cleared out to other budgetary departments. For example, the Auto Repair Shop is charged against the budget of each department for which it does work. The Tabulating Division is charged out in proportion to the amount used --- to the Water and Light office, to Accounting, and to the Tax Office.

UTILITY FUND

(pp. 177-)

Revenues

(pp. 178-179)

It is estimated that utility revenue for 1954 will be \$7,732,000. It is anticipated that \$6,035,000 of this revenue will accrue in the first nine months and \$1,697,000 in the last three months of the calendar year. This is an increase of \$688,000 over that of 1953.

SUMMARY OF UTILITY REVENUES

(pp. 19-20)

<u>Utility</u>	<u>Est. 1953</u>	<u>9 mos., '54</u>	<u>3 mos., '54</u>	<u>Total '54</u>
Electric	\$ 4,996,000	\$ 4,346,000	\$ 1,244,000	\$ 5,590,000
Water	1,988,000	1,644,000	443,000	2,087,000
Sewer	37,000	30,000	5,000	35,000
Misc.	<u>23,000</u>	<u>15,000</u>	<u>5,000</u>	<u>20,000</u>
TOTAL	\$ 7,044,000	\$ 6,035,000	\$ 1,697,000	\$ 7,732,000

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Utility Expenditures
(pp. 180-209)

Increased demands continue to be placed upon all our utility systems. Particularly has this been true on our electric utility system, where not only population increases call for additional services, but more and more use of electrical appliances, particularly air-conditioners, demand that we improve and extend the electric system. It is anticipated that we will generate or produce 294,000,000 KWH of electricity for 1954, with a demand of approximately 69,000. This compares with 264,000,000 anticipated for 1953, with a demand already established of 63,000 KW. This gives us some real concern inasmuch as the firm capacity of our Power Plant is only 56,500 KW, including 12,500 KW contract for power with the LCRA. If something should happen to one of our new 20,000 KW machines, we would be in a very sad condition to furnish service to our customers. Should this happen, we would be very desperately forced to ration our electric power over the City. This would be a most unpleasant experience. Not only would it be unpleasant, but it would vitally affect our anticipated revenues to be derived from the Electric Department. We, therefore, want to emphasize the very definite need of the City of Austin proceeding with further power plant installations, in order to have adequate generating equipment to take on the demand of a growing city. A brochure has been prepared setting forth a ten year forecast of the needs for the water, electric and sewer utilities in the City of Austin.

The budget contemplates \$2,517,329 as total operating and maintenance costs of the utilities systems, as compared to \$2,430,951 anticipated in 1953.

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This is an increase of only \$87,000 for 1954 over 1953. Of this, \$29,000 is increased fuel cost for the Power Plant due to the increased demands. The new purification plant at Mount Bonnell will be placed in operation about April and, consequently, will necessitate additional personnel to staff that plant. That accounts for the increase of some \$56,000 in the water utility operations, which includes the wage increase made in 1953. A slight reduction is shown in the operation of the sewer utilities. It is thought that this can be accomplished without any difficulties.

It is anticipated that \$250,000 will be refunded to Subdivision developers in 1954. With the new Subdivision regulations and new fiscal policy pertaining to refund on subdivisions, this refund should prove itself less burdensome to the future needs of the utility division.

Summary of Utility Revenues and Expenditures

(Next page, please)

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Summary of Utility Revenues and Expenditures

	9 mos., '54	3 mos., '54	Total '54
TOTAL REVENUES	<u>\$6,090,407</u>	<u>\$ 1,712,000</u>	<u>\$ 7,802,407</u>
Operating Expenses	1,949,872	567,457	2,517,329
Misc. Expenses			
Refund Subdividers	250,000	-0-	250,000
Rev. Bond Debt Service	699,200	-0-	699,200
Transfer to General Fund	<u>1,493,032</u>	<u>1,006,719</u>	<u>2,499,751</u>
Total Expenses	4,392,104	1,574,176	5,966,280
Revenue available for Capital Improvements	1,698,303	137,824	1,836,127
Encumbrances, 1954 --			
Completion of Water Plant	\$1,175,000		
42" concrete-steel pipe tie from new plant into water distribu- tion system:	140,000		
Electric Line from Miller Dam to water plant and Substation 5,000 KW	<u>227,640</u>		
TOTAL ENCUMBRANCES			<u>\$ 1,542,640</u>
Revenues available for other water and electric system improvements:			<u>293,487</u>
BUT:			
Requested and urgently needed in 1954:			
Electric system	1,616,740		
Water system	<u>1,195,700</u>		
TOTAL NEEDED			\$ 2,812,440
<u>Deficit of needs for Systems - 1954</u>			\$ 2,518,953

As will be noted from the summary of utility revenues and expenditures

above, only \$1,836,127 remain for the year 1954 for water and electric

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extensions. No revenue or tax bonds are available for electric or water improvements. These funds have been entirely expended during the year 1953. The dilemma that we find ourselves in is the fact that we have encumbrances on the completion of the new water plant at Mt. Bonnell in the amount of \$1,175,000 that must be carried on in 1954. Likewise, a 42 inch concrete-steel water pipe line must be built from the new plant to the water distribution system in the amount of \$140,000. This job has been contracted for. There also remains the necessity of erecting an electric line of 69 KV capacity from the Tom Miller Dam to the Water Plant and erecting a substation of 5,000 KW capacity there. It is estimated that the cost of this particular part would be \$227,640. Thus, it is seen that \$1,542,640 of the amount available must be pledged as necessary for the completion of the water plant.

It is readily seen that only \$293,487 remains to take care of the many other extensions that need to be made to the water and electric system. As shown in the chart, this amount is \$2,518,953 short of the urgent needs of the two systems.

This deficit may be seen in the following tabulation of requested and urgently needed improvements:

Electrical System Improvements

The following projects are listed in order of their priority necessary to maintain minimum service and to provide the revenue as estimated:

1. Lakeshore Substation and 69 KV line from Miller Dam to sub-site. This project is to serve the new filter plant with power. (Listed above) \$ 227,640
2. Power Plant 69 KV Power Substation. This is required to serve 69 KV power to Lakeshore Substation for the Filter Plant. 221,100

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3. Regular Construction. This project includes serving 1800 customers, 4 KV primary line conversion to 12.5 KV and transformer "change-outs", and line replacements to correct serious overload. 602,540
4. Hospital Substation project is a 3000 KVA substation to relieve overloaded adjacent substations and distribution lines. 138,740
5. West Substation and Kerbey Substation project is to increase their capacities by 3500 and 1500 KVA respectively to relieve the overloaded substation condition. 47,370
6. Cardinal Lane Substation project is to relieve overload conditions in southwest Austin and is essential to the Bergstrom project and to make the transformers available for West and Kerbey Substations. This move is required in order to release the 69 KV line and South 5th Street now being operated at 12.5 KV so that Bergstrom Field Substation can be served by the same 69 KV line. 118,800
7. Bergstrom Substation is required to serve the increased contract demand of Bergstrom Air Force Base and to relieve overload on adjacent substations. 120,900
(Note: Projects 5, 6, and 7 are so inter-related that construction must be simultaneous)
8. Magnesium Substation Feeder to Lamar Boulevard near Jefferson Chemical Company to relieve serious overloaded circuits now serving the north Lamar Boulevard area and to serve new load of State Department of Public Safety Building. 31,660
9. Network - New Buildings
 - a. Lowich Building \$24,100
 - b. Police Building 24,000
 - c. Perry Brooks Building 9,830
 - d. Austex Chili - American Statesman 25,460
 - e. Guadalupe - 14th to 16th Streets-to serve new loads in Medical Office Buildings in area between Lavaca, San Antonio, 14th, and 16th Streets, and to reduce load on overloaded Lavaca Substation. 62,200

Total Cost \$ 145,590

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10. Power Plant. Replacing 6 rows of blading steam turbine #1. Installing 2.3 KV switchgear and controls	46,800
11. Traffic Signals. This project contemplates signals at 22 intersections.	54,490
12. Street Lighting. This project contemplates mast arm type street lights at residential intersections. 320 requests.	55,750
13. Transportation New Equipment.	28,000
14. Furniture, Fixtures and Small Tools	<u>5,000</u>
TOTAL ELECTRIC CAPITAL	\$1,616,740

Water System Improvements

During the summer of 1953 it became necessary to ask the citizens of Austin to curtail the amount of water used. This condition indicates a lack of large mains to carry water to areas where it is needed. These areas have been carefully studied and the following schedule is the top priority part of the capital improvements needed to correct the deficiency, and at the same time, build the distribution in accordance with long range plans for the development of the city. The first item on the list has already been contracted and construction will start January 1, 1954. This 42" main is required before water from the new plant can be used.

42" Steel cylinder concrete-Plant to Distribution System (Listed above)	\$ 140,000
Services and Meters	135,000
New Pump-North Austin Pump Station	15,000
Miscellaneous Extensions and Fire Hydrants	220,000
24" C. I. - Guadalupe - Gaylor to Northway Crest	58,000
24" C. I. - 38th - Guadalupe to Red River	128,000
12" C. I. - Hancock to Shoal Creek Blvd.	10,000
12" C. I. - 16th & Chicon to 23rd & Alexander	35,000
Reservoir and Pump Station - Site South Austin	12,000

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So. 1st - Oltorf to Reservoir Site - 30" Steel Cylinder	138,000
20" C. I. - So. 1st Pump Station to City Limits	85,000
Pump Station & Pumps - So. Austin Booster Station	56,000
24" C. I. - Oltorf - So. 1st to So. Congress Avenue	45,000
Transportation Equipment	15,000
Tools & Work Equipment	2,000
Radio Equipment	700
24" C. I. - Oltorf-So. Congress to Parker Lane	110,000
24" C. I. - 38th & Red River to Airport & E. 23rd	128,000
Office Furniture & Equipment	<u>3,000</u>
TOTAL	\$ 1,195,700

Thus, we again arrive at the deficit figure of \$2,518,953. The \$293,487 that now remains will not even take care of the miscellaneous extensions that are necessary to just make the service connections, meters, etc., for both systems for new customers. It is anticipated to take care of this requirement alone would require between \$800,000 and \$900,000 for the water and electric systems. It is, therefore, most urgent that some plan or procedure be found whereby these utility installations can be financed and carried out as they are urgently necessary. What plan the Council may find advisable, whether by tax bonds or revenue bonds, or both -- the point that we want to make is that it is urgently necessary that a plan of action be determined at a very early date.

PROPOSED BOND FUND IMPROVEMENTS
(pp. 210-211)

There is now available in our Special Bond Funds a total balance to be carried forward into 1954 of \$1,458,824. These are distributed as follows:

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Airport	\$ 15,000
Fire Station	27,814
Hospital Improvement	500,212
Parks, Playground & Recreation	123,393
Public Library	60,000
Sanitary Sewer	444,000
Street Improvements	197,000
Revenue Bonds for Sanitary Sewer	91,405

Some of these funds (example: Hospital) are already encumbered and will be used during 1954.

In addition, thereto, we recommend for consideration of the City Council that \$2,393,000 of additional obligation bonds be sold during 1954. These will be as follows:

Proposed Bond Sale -- 1954

Hospital Improvements	\$ 1,150,000	
Parks, Playground & Recreation	218,000	<i>243,000 (Approved Dec 22, 1953)</i>
Sanitary Sewer	500,000	
Street Improvements	525,000	
	<u>\$ 2,443,000</u>	
TOTAL	\$ 2,393,000	

Hospital Improvement Bonds
Obligation Bonds

Brackenridge Hospital construction contracts have been approved by the U.S. Public Health Service and the contracts are now being formally prepared. Construction will be under way by December 15.

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It is anticipated that the construction cost during the year 1954 will approximate 1 1/2 million dollars, so it will therefore be necessary that we sell \$1,150,000 of the remaining authorized bonds in 1954. We will receive assistance from the U. S. Government on a grant for the hospital construction. How fast or how soon this may become available, we do not know. So, for that reason, we urge that these bonds be sold in the Spring.

It is estimated that the total cost of construction and furnishings will approximate \$3,000,000. As you are aware, we will receive a total grant of 1 1/2 million dollars from the U. S. Government for this hospital program.

Library Improvement Bonds
Obligation Bonds

\$100,000 of Library bonds was sold in early 1953. \$40,000 of these monies has been used in installing an air conditioning system in the Main Library, and in the Carver Branch Library.

It is proposed that part of this remaining money be used in redecorating and repairing the Main Library. This has not been done since it was built, and it is badly in need of such work. It is recommended that a portion of these monies be used as follows:

Redecorating and Repairing Main Library	\$20,000
Bookmobile	7,000
Book Stock for Bookmobile	10,000
Installation of 4th floor book stack	11,000
Total expenditure	\$48,000

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Fire Station Improvement Bonds
Obligation Bonds

At the present time we have \$27,814 remaining in this fund that are unexpended. It is recommended that \$15,000 of these funds be used to construct quarters for the fire prevention personnel. They are now housed in inadequate quarters at the 19th street fire station. These quarters are inadequate for the public to meet with our fire inspectors and it is therefore, recommended that we prepare quarters at the Police and Courts Building in the unimproved northeast wing. It is estimated that this can be accomplished with \$15,000.

Parks, Playgrounds & Recreation
Obligation Bonds

Approximately \$123,393 will be carried forward into 1954 of the bonds that were sold during 1953. Negotiations have been going forward on additional sites and improvements so that these monies will be encumbered and spent during 1954. It has been recommended that ^{\$243,000 (See Minutes of Dec. 22, 1953)} ~~\$218,000~~ additional bonds be sold in order that money may be made available for further improvements, and purchase of additional sites for recreation and parks.

The general breakdown of the planned expenditures are as follows:

1. Brentwood Playground Project
Installation of water irrigation system, stage, junior swimming pool, wading pool, lighted soft ball field, water line and other miscellaneous equipment. \$ 23,500
2. Patterson Park Project
Installation of water irrigation system, shelter house, junior swimming pool, wading pool, water line and other associated equipment. 26,500

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3. Gillis Park Project
Installation of junior swimming pool, wading pool and water line, etc. 8,000
4. Rosewood Park Project
Installation of wading pool, concrete picnic unit, water irrigation system, lighted athletic field, schools and landscaping, etc. 17,000
5. Lake Austin Project
Installation of sanitary and water facilities, etc., for camping area, paving of access roads, etc. 14,000
6. Olive Street Playground Project
Installation of a wading pool, installation of water system, sanitary facilities and other associated equipment. 2,600
7. Govalle Park Project
Installation of a water irrigation system, junior swimming pool, wading pool, lighted soft ball field, gravel drives, water line to park and other associated park equipment. 20,500
8. Zaragosa Park
Installation of water irrigation system, foot bridges, walks, out-door stage, fence, etc. 18,000
9. Perry Park Project
Installation of water irrigation system, stage, water line, fences, and other miscellaneous equipment. 15,500
10. Zilker School Playground Project
Installation of water irrigation system, tennis courts, lighted soft ball field, water line and other miscellaneous equipment. 15,000
11. Barton Springs Pool Project
Concreting shallow area. 1,500
12. Caswell Tennis Court Project
Installation of practice court. 1,000
13. Austin Athletic Club
Paving of parking area. 1,200

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14. Downs Field Project	
Removal and installation of lighting equipment, grand stands, etc. on the old Anderson Field site.	\$ 10,000
15. Bee Creek Park Project	
Building of road in park area.	2,000
16. Montopolis Playground Project	
Installation of water irrigation system, junior swimming pool, water lines, lighting equipment and other associated recreation equipment.	20,000
17. New Golf Course Project	
Preliminary planning of 18 hole golf course on new site.	5,000
18. Land Purchases	
(a) Area 17. - McCallum School area	
(b) Area 20 - St. Johns area	
(c) Area 40 - Old Bastrop road	
(d) Area 43 - St. Elmo Area	
(e) Area 32 - Burrell - Anderson Lane	
(f) Area 33 - Taulbee Area	150,000
(g) Area 25 - East Austin	125,000
(h) <i>Taylor Shough Area (Approved Dec. 22, 1953)</i>	
19. Miscellaneous	14,593
	<u>\$ 366,393</u>
GRAND TOTAL OF ALL PROJECTS	<u>\$ 341,393</u>
	(See p. xxi)
<u>Street Improvement Bonds</u>	
<u>Obligation Bonds</u>	

It is to be noted that \$197,000 will be brought forward from 1953. However, this does not include the \$80,000 contract for paving the Bull Creek Road which will be accomplished during early 1954. It is recommended that the remaining part of \$525,000 of street improvement bonds be sold in the Spring. With the sale of these bonds, \$722,000 will then be available for street improvement in the City. The following projects are proposed:

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3290	Land and Improvements	
	Remainder of R. O. W. for Expressway	\$ 140,000
	Widening So. 1st St. - Barton Road to	
	Live Oak	
	Guadalupe Street - 25th St. North	30,000
	19th and Guadalupe	\$ 170,000
3291	Structures	
	Two asphalt emulsion storage tanks	15,000
3292	Bridges	
	Colorado River - So. 1st Bridge	
	(carry-over)	50,000
	W. Mary St. and E. Bouldin Creek	15,000
	Rosewood Avenue and Boggy Creek	15,000
		80,000
3293	Storm Sewers and Culverts	
	<u>Storm Sewers</u>	
	Misc. projects in connection with paving	
	program	100,000
	<u>Culverts</u>	
	46th St. and Waller Creek	9,000
	Romeria Drive, East of Grover Ave.	4,000
	E. 18th St., West of Singleton Ave.	4,000
	E. 17th St., West of Singleton Ave.	4,000
	W. 35th St., East of Scenic Drive	8,000
	Woodrow Ave., South of Koenig Lake	6,000
		135,000
3295	Paved Streets	
	Street Widening	
	Brazos St. - E. 7th to E. 11th	5,000
	Misc. - W. 5th and 6th Sts. from	
	Lamar to Baylor, Guadalupe	
	St. - 25th St. north, Guadalupe	
	St. and 19th	15,000
	Bull Creek Road Paving	80,000
	Residential Paving	142,000
	Street Lighting, Traffic Signals, and	
	Markers	80,000
		322,000
	TOTAL	\$ 722,000

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Sanitary Sewer Improvement Bonds
Obligation Bonds

There will be a balance of \$444,000 of Sanitary Sewer bonds carried forward into 1954. These monies are, however, encumbered with contracts that are now underway. It is recommended that the \$500,000 remaining of this issue of Sanitary Sewer bonds be sold in the Spring. This will provide a total of \$944,000 that will be available for Sanitary Sewer Improvement program. As we have already stated, part of this is already encumbered and will be completed during the year 1954. The following Sanitary Sewer projects are recommended:

Balance of Enix Contract - Colorado River	
Main - 42" and 48" - Canterbury to	
Shoal Creek	\$190,000
Shoal Creek Pump Station	40,000
Canterbury Street Lift Pump Station	82,000
Outfall Main-Canterbury to Treatment Plant	200,000
Boggy Creek Main - 18" - Tillery to Old	
Manor Road	105,000
Shoal Creek - 30" - West 1st to Gast Ave	109,000
South Congress - Cumberland South to	
Railroad Track	31,000
Sewer Connections	94,000
Miscellaneous Laterals	93,000
	<u>\$944,000</u>

REVENUE BONDS

Sewage Treatment Plant

It is estimated that approximately \$91,405 will be carried forward into 1954 as a residue of the Revenue Bonds for this project. These monies will

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be used during 1954 to install sludge thickening equipment and sludge disposal equipment at the Sewer plant. It is estimated that this will cost approximately \$89,927. With this project completed in 1954, no further bonds will remain of the old revenue issue.

ANALYSIS OF AD VALOREM TAX LEVY
(pp. 7-7b)

It is noted that the tax valuation for 1952 for taxes collected during 1953 was \$209,942,000. The rates were \$.89 for the general fund, \$1.02 for the school fund, making a total of \$2.83. It is estimated that we will collect approximately 90.71 % of the current taxes during the year. This represents \$5,389,534 for all funds.

We do want to point out the reasonable success of the delinquent tax program. A total of \$294,916 of delinquent taxes are anticipated to be collected during 1953. This is 19.2% of the outstanding delinquent taxes.

It is anticipated that the assessed valuations will approximate \$220,634,000 for 1953, collectable in 1954. The rates established were \$.89 for the General Fund, \$1.00 for the School Fund, \$1.12 for the Sinking Fund, making a total tax rate of \$3.01 per hundred dollars of assessed values.

With the installation of IBM machines and an aggressive collection program, it is anticipated that we will collect 95% of our current roll. This will approximate \$6,309,029 for all funds. Of this amount, \$1,865,461 will be available to the General Fund, \$2,096,023 to the schools and \$2,347,545 to the Interest and Sinking Fund.

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An aggressive program of delinquent tax collections will be continued during 1954. In 1953, a considerable amount of time was taken on filing of suits on personal properties. During 1954, real property will be brought into focus and it is hoped that considerable progress can be made in the collection of delinquent taxes. It is estimated that we will collect \$448,000 of delinquent taxes in 1954. This is an ambitious program, but it is our feeling that it can be accomplished. This will than give \$154,114 to the general fund, \$170,021 to the schools and \$124,115 to the Interest and Sinking Fund. This represents a 25% collection of the delinquent tax roll.

During the year 1954, the reappraisal program of equalization will be completed, and will be submitted to the Equalization Board about the middle of the year. This has taken considerable time, but it is our feeling that the delay that was made was well justified in a program of further checking of the results. You will recall that this program was begun, not to reappraise from the standpoint of raising valuations, but rather to equalize values as best that could be done.

INTEREST AND SINKING FUND

(p. 212)

The total resources for the Interest and Sinking Fund for 1954 total approximately \$3,465,221. The total disbursements during the year will be \$2,141,325. This will leave a balance in the Interest and Sinking Fund as of December 31, 1954 of \$1,323,896. However, it must be anticipated that \$800,710 of bond requirements must be paid on January 1, 1955. Thus, it is seen that there would be a balance of \$523,186 in the Interest and Sinking Fund, January 1, 1955.

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GENERAL

I was asked by the Council during the summer to submit to you a 40 hour week program for City employees. In view of the revenue situation which now exists, I do not feel that it would be proper to submit any program pertaining to a 40 hour week at this time. What action in reference to this can be taken in the future will depend on what the Council in their wise judgment may determine. Needless to say, this budget does not contemplate any general salary increase, only those changes as are contemplated in the Salary Evaluation Program, established by the Council.

Again, I would like to express my appreciation at this time to all of the employees who have worked so diligently for the benefit of the City of Austin this last year. Especially to those who have given so unselfishly of their time. The department heads have conscientiously striven to prepare realistic budgets to meet the needs of the City of Austin. It has been my unpleasant duty to prune to the extent it really hurts. It is unfortunate that only our minimum needs can be met at this time.

May I express to each member of the Council my sincere thanks and appreciation for their cooperation.

Sincerely yours,



W. E. Seaholm
City Manager

SECTION II
FINANCIAL STATEMENTS

EXPENDITURES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS	RESOURCES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
<u>1. GENERAL FUND BUDGET:</u>					
Current Expenses		\$ 5,997,613	From Tax Sources		\$ 1,844,250
Prepayments - Insurance		(2,319)	From Non-Tax Sources		1,755,332
Capital Outlay		192,052	Transfers from Utility Fund		2,587,000
Reserve		5,229	Resources on Hand		5,993
TOTAL BUDGET		\$ 6,192,575	TOTAL RESOURCES		\$ 6,192,575
<u>2. UTILITY FUND BUDGET:</u>					
Operating Expenses		\$ 2,430,951	From Sales & Services		\$ 7,044,000
Capital Outlay		2,008,681	Customers' Deposits - Sub Div.		434,791
Refunds to Sub-Dividers		254,000	Resources on Hand		364,315
Prepayments - Insurance		14,506	Deduct:		
Reserve Unappropriated		25,407	Transfers to Other Funds:		
TOTAL BUDGET		\$ 4,733,545	General Fund		2,587,000
			Rev. Bond Retirement		522,561
			TOTAL RESOURCES		\$ 4,733,545
<u>3. SPECIAL BOND FUND BUDGET:</u>					
GENERAL OBLIGATION BONDS:			GENERAL OBLIGATION BONDS:		
Const. Work in Progress		\$ 4,454,535	Proceeds from Sale of Bonds		\$ 3,508,000
Reserve - Unappropriated		1,367,419	Resources on Hand		2,313,954
TOTAL BUDGET		\$ 5,821,954	TOTAL RESOURCES		\$ 5,821,954
<u>4. UTILITY REVENUE BOND FUND BUDGET:</u>					
Const. Work in Progress		\$ 313,876	Resources on Hand		\$ 405,281
Reserve - Unappropriated		91,405	TOTAL RESOURCES		\$ 405,281
TOTAL BUDGET		\$ 405,281			

() Denotes Deduction

FOR THE CALENDAR YEAR 1953

CITY OF AUSTIN, TEXAS

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EXPENDITURES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS	RESOURCES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
<u>5. INTEREST & SINKING FUND BUDGET:</u>					
Current Debt Service		\$ 1,668,870	From Tax Sources		\$ 1,827,395
Interest on New Issued for 1953			From Non-Tax Sources		30,741
Principal & Interest Due			Resources on Hand		794,045
January 1, 1954					
Reserve					
TOTAL BUDGET		\$ 2,652,181	TOTAL RESOURCES		\$ 2,652,181
<u>6. REVENUE RETIREMENT BUDGET:</u>					
Principal & Interest due in 1953		\$ 522,561	Transfers from Utility Fund		\$ 522,561
Reserve for Subsequent Payments		599,200	Resources on Hand		599,200
TOTAL BUDGET		\$ 1,121,761	TOTAL RESOURCES		\$ 1,121,761
<u>GRAND TOTAL - GENERAL BUDGET</u>					
1. General Fund		\$ 6,192,575	1. General Fund		\$ 6,192,575
2. Utility Fund		4,733,545	2. Utility		4,733,545
3. Special Bond Fund - General		5,821,954	3. Special Bond Fund - General		5,821,954
4. Special Bond Fund - Revenue		405,281	4. Special Bond Fund - Revenue		405,281
5. Interest & Sinking Fund - General		2,652,181	5. Interest & Sinking Fund - General		2,652,181
6. Interest & Sinking Fund - Revenue		1,121,761	6. Interest & Sinking Fund - Revenue		1,121,761
GRAND TOTAL BUDGETS		\$20,927,297	GRAND TOTAL RESOURCES		\$20,927,297

EXPENDITURES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS	RESOURCES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
<u>1. GENERAL FUND BUDGET:</u>					
Current Expenses		\$ 6,207,847	<u>1. GENERAL FUND RESOURCES:</u>		\$ 2,075,990
Capital Outlay		159,897	From Tax Sources		1,796,412
Reserve		9,638	From Non-Tax Sources		2,499,751
			Transfers from Utility Fund		5,229
			Resources on Hand		
TOTAL BUDGET		\$ 6,377,382	TOTAL RESOURCES		\$ 6,377,382
<u>2. UTILITY FUND BUDGET:</u>					
Operating Expenses		\$ 2,517,329	<u>2. UTILITY FUND RESOURCES:</u>		\$ 7,732,000
Capital Outlay		1,836,127	From Sales & Services		45,000
Refunds to Sub-Dividers		250,000	Customers' Deposits		25,407
			Resources on Hand		
			Deduct:		
			Transfers to Other Funds:		
			General Fund		2,499,751
			Revenue Bond Retirement		699,200
TOTAL BUDGET		\$ 4,603,456	TOTAL RESOURCES		\$ 4,603,456
<u>3. SPECIAL BOND FUND BUDGET:</u>					
GENERAL OBLIGATION BONDS:			<u>3. SPECIAL BOND FUND RESOURCES:</u>		
Construction Work in Progress		\$ 3,673,798	GENERAL OBLIGATION BONDS:		\$ 2,393,000
Reserve - Unappropriated		678,026	Proceeds from Sale of Bonds		500,000
			Grant-U. S. Health Service		1,458,824
			Resources on Hand		
TOTAL BUDGET		\$ 4,351,324	TOTAL RESOURCES		\$ 4,351,824
<u>4. UTILITY REVENUE BOND FUND BUDGET:</u>					
Construction Work in Progress		\$ 91,405	<u>4. UTILITY REVENUE BOND FUND RESOURCES:</u>		\$ 91,405
			Resources on Hand		
TOTAL BUDGET		\$ 91,405	TOTAL RESOURCES		\$ 91,405

EXPENDITURES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS	RESOURCES	SUPPORTING SCHEDULE PAGE	BUDGET PROPOSALS
<u>5. INTEREST & SINKING FUND BUDGET:</u>					
Current Debt Service		\$ 2,141,325	From Tax Sources		\$ 2,471,660
Interest on New Issues for 1954		160,000	From Non-Tax Sources		10,250
Principal & Interest due		800,710	Resources on Hand		983,311
January 1, 1955		363,186			
Reserve					
Total Budget		\$ 3,465,221	TOTAL RESOURCES		\$ 3,465,221
<u>6. REVENUE RETIREMENT BUDGET:</u>					
Principal & Interest due in 1954		\$ 699,200	Transfers from Utility Fund		\$ 699,200
Reserve for Subsequent Payments		599,200	Resources on Hand		599,200
TOTAL BUDGET		\$ 1,298,400	TOTAL RESOURCES		\$ 1,298,400
<u>GRAND TOTAL - GENERAL BUDGET</u>					
1. General Fund		\$ 6,377,382	1. General Fund		\$ 6,377,382
2. Utility Fund		4,603,456	2. Utility Fund		4,603,456
3. Special Bond Fund - General		4,351,824	3. Special Bond Fund - General		4,351,824
4. Special Bond Fund - Revenue		91,405	4. Special Bond Fund - Revenue		91,405
5. Interest & Sinking Fund - General		3,465,221	5. Interest & Sinking Fund - General		3,465,221
6. Interest & Sinking Fund - Revenue		1,298,400	6. Interest & Sinking Fund - Revenue		1,298,400
GRAND TOTAL BUDGETS		\$20,187,688	GRAND TOTAL RESOURCES		\$20,187,688

OPERATING FUNDS
FOR THE CALENDAR YEARS 1953

	COMBINED TOTAL	GENERAL TOTAL	UTILITY FUND	INTEREST & SINKING FUND	BOND FUNDS
NET RESOURCES JANUARY 1	\$ 4,482,788	\$ 5,993	\$ 364,315	\$ 1,393,245	\$ 2,719,235
RECEIPTS:					
Revenue	\$12,501,718	\$ 3,599,582	\$ 7,044,000	\$ 1,858,136	\$
Customer's Deposits	45,000		45,000		
Contributions in Aid of Construction	27,030		27,030		
Sub-Dividers-Extension Deposits	362,761		362,761		
Proceeds from Sale of Bonds	3,508,000				3,508,000
TOTAL RECEIPTS	\$16,444,509	\$ 3,599,582	\$ 7,478,791	\$ 1,858,136	\$ 3,508,000
TOTAL RESOURCES	\$20,927,297	\$ 3,605,575	\$ 7,843,106	\$ 3,251,381	\$ 6,227,235
DISBURSEMENTS:					
Operating Expenses	\$ 8,428,564	\$ 5,997,613	\$ 2,430,951	\$	\$ 4,768,411
Property Additions	6,969,144	192,052	2,008,681		
Refund to Sub-Dividers	254,000		254,000		
Prepayments - Insurance	12,187	(2,319)	14,506		
Debt Service:					
General Obligation Bonds	\$ 1,668,870	\$	\$	\$ 1,668,870	\$
Revenue Bonds	522,561			522,561	
TOTAL DISBURSEMENTS	\$17,855,326	\$ 6,187,346	\$ 4,708,138	\$ 2,191,431	\$ 4,768,411
Balances Before Transfers	\$ 3,071,971	(2,581,771)	\$ 3,134,968	\$ 1,059,950	\$ 1,458,824
Inter-Fund Transfers - ADD	3,109,561	2,587,000		522,561	
Inter-Fund Transfers - DEDUCT	3,109,561		3,109,561		
NET RESOURCES	\$ 3,071,971	\$ 5,229	\$ 25,407	\$ 1,582,511	\$ 1,458,824

() Denotes Deduction

OPERATING FUNDS

FOR THE CALENDAR YEARS 1954

CITY OF AUSTIN, TEXAS

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NET RESOURCES JANUARY 1,

RECEIPTS:

Revenue \$14,086,312 \$ 3,872,402 \$ 7,732,000 \$ 2,481,910 \$
 Customers Deposits 45,000
 Grant-U. S. Health Service 500,000 500,000
 Proceeds from Sale of Bonds 2,393,000 2,393,000

TOTAL RECEIPTS

\$17,024,312 \$ 3,872,402 \$ 7,777,000 \$ 2,481,910 \$ 2,893,000

TOTAL RESOURCES

\$20,096,283 \$ 3,877,631 \$ 7,802,407 \$ 4,064,421 \$ 4,351,824

DISBURSEMENTS:

Operating Expenses \$ 8,725,176 \$ 6,207,847 \$ 2,517,329 \$
 Property Additions 5,669,822 159,897 1,836,127 3,673,798
 Refund to Sub-Dividends 250,000 250,000

Debt Service:

General Obligation Bonds 2,301,325
 Revenue Bonds 699,200

TOTAL DISBURSEMENTS

\$17,645,523 \$ 6,367,744 \$ 4,603,456 \$ 3,000,525 \$ 3,673,798

Balances Before Transfers

Inter-Fund Transfers - ADD 3,198,951
 Inter-Fund Transfers - DEDUCT 3,198,951

NET RESOURCES

\$ 2,450,760 \$ 9,638 \$ 1,763,096 \$ 678,026

() Denotes Deduction

CITY OF AUSTIN, TEXAS

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ANALYSIS OF AD VALOREM TAX LEVY FOR THE YEAR ENDED DECEMBER 31, 1952, WITH COLLECTIONS
FOR THE YEAR ENDED DECEMBER 31, 1953

	GENERAL FUND	SCHOOL FUND	SINKING FUND	TOTAL ALL FUNDS
AD VALOREM TAX ROLLS FOR THE YEAR ENDED DEC. 31, 1952:				
GENERAL CITY ROLLS:				
Valuation	\$209,942,900.00	\$209,942,900.00	\$209,942,900.00	\$209,942,900.00
Rate per \$100 Valuation	.89	1.02	.92	2.83
Amount of Levy	1,868,519.97	2,141,409.79	1,931,499.11	5,941,428.87
ISLAND SCHOOL DISTRICT				
Valuation		285,310.00		285,310.00
Rate per \$100 Valuation		1.02		1.02
Amount of Levy		2,910.19		2,910.19
Valuation		289,310.00		289,310.00
Rate per \$100 Valuation		1.02		1.02
Amount of Levy		2,950.95		2,950.95
Waco Springs:				
Valuation		398,040.00		398,040.00
Rate per \$100 Valuation		1.02		1.02
Amount of Levy		4,060.03		4,060.03
Elmo:				
Valuation		1,215,770.00		1,215,770.00
Rate per \$100 Valuation		1.02		1.02
Amount of Levy		12,400.44		12,400.44
CURRENT ROLL:				
Valuation	\$209,942,900.00	\$212,131,330.00	\$209,942,900.00	\$212,131,330.00
Rate per \$100 Valuation	.89	1.02	.92	2.83
Amount of Levy	1,868,519.97	2,163,731.40	1,931,499.11	5,963,750.48
ESTIMATED COLLECTIONS				
FOR YEAR ENDED				
DECEMBER 31, 1953	1,695,000.00	1,962,720.00	1,752,000.00	5,409,720.00
PERCENT COLLECTED	90.71	90.71	90.71	90.71
UNPAID ROLL	548,185.80	595,478.59	392,356.11	1,536,020.50
ESTIMATED COLLECTIONS				
FOR YEAR ENDED				
DECEMBER 31, 1953	102,182.00	110,997.00	73,135.00	286,314.00
PERCENT COLLECTED	18.64	18.64	18.64	18.64

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CITY OF AUSTIN, TEXAS

THIS OF AD VALOREM TAX LEVY FOR THE YEAR ENDED DECEMBER 31, 1953, WITH EST. COLLECTIONS
FOR THE YEAR ENDED DECEMBER 31, 1954

	GENERAL FUND	SCHOOL FUND	SINKING FUND	TOTAL ALL FUNDS
AD VALOREM TAX ROLLS FOR THE				
ENDED DEC. 31, 1953:				
CURRENT CITY ROLLS:				
Valuation	\$218,589,780.00	\$218,589,780.00	\$218,589,780.00	\$218,589,780.00
Rate per \$100 Valuation	.89	1.00	1.12	3.01
Amount of Levy	1,945,443.55	2,185,926.37	2,448,187.52	6,579,557.44
SCHOOL DISTRICT				
Tranaska:				
Valuation		282,800.00		282,800.00
Rate per \$100 Valuation		1.00		1.00
Amount of Levy		2,828.00		2,828.00
Elm:				
Valuation		349,170.00		349,170.00
Rate per \$100 Valuation		1.00		1.00
Amount of Levy		3,491.70		3,491.70
Hill Springs:				
Valuation		564,880.00		564,880.00
Rate per \$100 Valuation		1.00		1.00
Amount of Levy		5,648.80		5,648.80
Elmo:				
Valuation		1,410,490.00		1,410,490.00
Rate per \$100 Valuation		1.00		1.00
Amount of Levy		14,104.90		14,104.90
CURRENT ROLL:				
Valuation	\$218,589,780.00	\$221,197,120.00	\$218,589,780.00	\$221,197,120.00
Rate per \$100 Valuation	.89	1.00	1.12	3.01
Amount of Levy	1,945,443.55	2,211,999.77	2,448,187.52	6,605,630.84
COLLECTIBLE DURING THE				
ENDED DEC. 31, 1954	1,865,461.00	2,121,087.00	2,347,545.00	6,334,093.00
PERCENT COLLECTIBLE	95.89	95.89	95.89	95.89
CURRENT ROLL				
COLLECTIBLE DURING THE	547,081.51	606,352.42	445,648.62	1,599,082.55
ENDED DEC. 31, 1954	154,114.00	170,809.00	125,539.00	450,462.00
PERCENT COLLECTIBLE	28.17	28.17	28.17	28.17

SECTION III

GENERAL FUND

GENERAL FUND

8

STATEMENT OF CASH RECEIPTS, DISBURSEMENTS & BALANCES
FOR THE CALENDAR YEARS AS SHOWN

	ESTIMATED 1953	9 MONTHS	ESTIMATED 1954 3 MONTHS	TOTAL
ET RESOURCES JANUARY 1,	\$ 5,993	\$ 5,229	\$	\$ 5,229
<u>RECEIPTS:</u>				
<u>REVENUE:</u>				
Revenue - per Statement	\$3,599,582	\$3,397,851	\$ 474,551	\$3,872,402
Utility Fund	2,587,000	1,493,032	1,006,719	2,499,751
TOTAL RECEIPTS	\$6,186,582	\$4,890,883	\$1,481,270	\$6,372,153
TOTAL RESOURCES	\$6,192,575	\$4,896,112	\$1,481,270	\$6,377,382
<u>DISBURSEMENTS:</u>				
<u>OPERATING EXPENSES:</u>				
Administrative	\$ 843,298	\$ 650,926	\$ 213,195	\$ 864,121
Public Safety	1,596,733	1,295,213	432,933	1,728,146
Public Works	1,285,305	999,051	302,743	1,301,794
Public Health	1,752,857	1,360,649	429,504	1,790,153
Recreation	341,198	284,873	70,323	355,196
Libraries	114,260	98,773	21,764	120,537
Clearing Accounts	63,962	37,092	10,808	47,900
TOTAL OPERATING EXPENSES	\$5,997,613	\$4,726,577	\$1,481,270	\$6,207,847
<u>PROPERTY ADDITIONS:</u>				
Administrative	\$ 9,976	\$ 4,158	\$	\$ 4,158
Public Safety	51,255	105,825		105,825
Public Works	71,019	33,625		33,625
Public Health	39,898	150		150
Recreation	15,212	7,922		7,922
Libraries	2,310	2,650		2,650
Clearing Accounts	2,382	5,567		5,567
TOTAL PROPERTY ADDITIONS	\$ 192,052	\$ 159,897	\$	\$ 159,897
<u>MISCELLANEOUS:</u>				
Prepayments - Insurance	(\$ 2,319)	\$	\$	\$
TOTAL DISBURSEMENTS	\$6,191,984	\$4,886,474	\$1,481,270	\$6,367,744
ET RESOURCES	\$ 5,229	\$ 9,638	\$	\$ 9,638

GENERAL FUND
REVENUE
FOR THE CALENDAR YEARS AS SHOWN

9

	ESTIMATED 1953	9 MONTHS	ESTIMATED 1954 3 MONTHS	TOTAL
<u>GENERAL PROPERTY TAXES:</u>				
<u>CURRENT YEARS' LEVY:</u>				
Real	\$1,385,000	\$1,496,403	\$ 27,119	\$1,523,522
Personal	310,000	335,852	6,087	341,939
<u>PRIOR YEARS' LEVY:</u>				
Real	56,000	99,314	1,800	101,114
Personal	49,250	45,200	7,800	53,000
Interest and Penalties	72,000	81,000	14,000	95,000
<u>DEDUCT:</u>				
Penalty & Int. to Schools	28,000	33,085	5,500	38,585
TOTAL GEN. PROPERTY TAXES	\$1,844,250	\$2,024,684	\$ 51,306	\$2,075,990
<u>OTHER LOCAL TAXES:</u>				
Franchise	\$ 4,500	\$ 3,500	\$ 1,000	\$ 4,500
Gross Receipts	141,634	143,050	10,000	153,050
TOTAL OTHER LOCAL TAXES	\$ 146,134	\$ 146,550	\$ 11,000	\$ 157,550
<u>LICENSES AND PERMITS:</u>				
Vehicles and Drivers	\$ 685	\$ 400	\$ 300	\$ 700
Parking Meters	145,000	120,000	45,000	165,000
Beer and Liquor	13,036	12,000	1,500	13,500
Food Permits	7,761	7,700	125	7,825
Business	653	720		720
Amusement	1,225	900	365	1,265
Plumbing & Building	30,000	23,100	6,900	30,000
Animal	1,673	1,500	500	2,000
Sundry	475	505		505
TOTAL LICENSES & PERMITS	\$ 200,508	\$ 166,825	\$ 54,690	\$ 221,515
<u>FINES, FORFEITURES & PENALTIES:</u>				
Library	\$ 3,700	\$ 2,800	\$ 900	\$ 3,700
Court	123,000	96,000	29,000	125,000
Pound	2,250	1,500	750	2,250
Traffic	25,563	19,000	7,125	26,125
TOTAL FINES, FORFEITURES AND PENALTIES	\$ 154,513	\$ 119,300	\$ 37,775	\$ 157,075
<u>FROM USE OF MONEY & PROPERTY:</u>				
Interest, Exchange, Etc.	\$ 9,630	\$ 7,500	\$ 2,500	\$ 10,000
Rent Property	3,780	3,000	1,000	4,000
Stock Pensions	4,322	3,242	1,080	4,322
Veterans' Housing	43,823			
Leased Property	1,000		1,000	1,000
Zilker Tract	750	750		750
TOTAL FROM USE OF MONEY AND PROPERTY	\$ 63,305	\$ 14,492	\$ 5,580	\$ 20,072

GENERAL FUND

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REVENUE

FOR THE CALENDAR YEARS AS SHOWN

	ESTIMATED 1953	9 MONTHS	ESTIMATED 1954 3 MONTHS	TOTAL
<u>FROM OTHER AGENCIES:</u>				
State of Texas-Gas Tax	\$ 1,700	\$ 1,200	\$ 600	\$ 1,800
Austin Housing Authority	1,727	2,200		2,200
TOTAL FROM OTHER AGENCIES	\$ 3,427	\$ 3,400	\$ 600	\$ 4,000
<u>CHARGES FOR CURRENT SERVICES:</u>				
General Government	\$ 1,740	\$ 1,500	\$ 500	\$ 2,000
Protective Inspections	22,000	19,000	6,000	25,000
Street and Bridge	74,311	50,000	25,000	75,000
Cemeteries	46,200	36,000	12,000	48,000
Airport	60,000	45,000	15,000	60,000
Rodent Control	3,300	2,600	900	3,500
Abattoir	219,000	168,000	60,500	228,500
Hospital	620,000	480,000	176,000	656,000
T. B. Sanatorium	5,000	4,500	500	5,000
Recreation	132,167	116,000	17,200	133,200
TOTAL CHARGES FOR CURRENT SERVICES	\$1,183,718	\$ 922,600	\$ 313,600	\$1,236,200
<u>SALE OF PROPERTY:</u>				
Junk	\$ 3,727	\$	\$	\$
TOTAL GENERAL FUND REVENUE	\$3,599,582	\$3,397,851	\$ 474,551	\$3,872,402

GENERAL FUND
SUMMARY
OPERATING EXPENSES

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	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
Administrative & Finance	\$ 843,298	\$ 650,926	\$ 213,195	\$ 864,121
Public Safety	1,596,733	1,295,213	432,933	1,728,146
Public Works	1,285,305	999,051	302,743	1,301,794
Public Health	1,752,857	1,360,649	429,504	1,790,153
Recreation	341,198	284,873	70,323	355,196
Libraries	114,260	98,773	21,764	120,537
Clearing Accounts	63,962	37,092	10,808	47,900
TOTAL EXPENSES	\$5,997,613	\$4,726,577	\$1,481,270	\$6,207,847

CAPITAL OUTLAY

Administrative & Finance	\$ 9,976	\$ 4,158	\$	\$ 4,158
Public Safety	51,255	105,825		105,825
Public Works	71,019	33,625		33,625
Public Health	39,898	150		150
Recreation	15,212	7,922		7,922
Libraries	2,310	2,650		2,650
Clearing Accounts	2,382	5,567		5,567
TOTAL OUTLAY	\$ 192,052	\$ 159,897	\$	\$ 159,897

COMBINED TOTAL

Administrative & Finance	\$ 853,274	\$ 655,084	\$ 213,195	\$ 868,279
Public Safety	1,647,988	1,401,038	432,933	1,833,971
Public Works	1,356,324	1,032,676	302,743	1,335,419
Public Health	1,792,755	1,360,799	429,504	1,790,303
Recreation	356,410	292,795	70,323	363,118
Libraries	116,570	101,423	21,764	123,187
Clearing Accounts	66,344	42,659	10,808	53,467
GRAND TOTAL	\$6,189,665	\$4,886,474	\$1,481,270	\$6,367,744

GENERAL FUND

11A

SUMMARY BY CHARACTER OF EXPENDITURES

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
00 - Personal Services	\$4,470,041	\$3,596,841	\$1,187,201	\$ 4,784,042
00 - Other Services	\$ 597,098	\$ 415,551	\$ 115,455	\$ 531,006
00 - Materials & Supplies	\$ 609,580	\$ 448,729	\$ 107,258	\$ 555,987
00 - Fixed Charges	\$ 212,503	\$ 176,311	\$ 58,197	\$ 234,508
00 - Maintenance	\$ 108,391	\$ 89,145	\$ 13,159	\$ 102,304
TOTAL EXPENSES	\$5,997,613	\$4,726,577	\$1,481,270	\$ 6,207,847
00 - Capital Outlay	\$ 192,052	\$ 159,897	\$	\$ 159,897
GRAND TOTAL	\$6,189,665	\$4,886,474	\$1,481,270	\$ 6,367,744

SECTION IV
DEPARTMENTAL BUDGET - GENERAL FUND

ADMINISTRATIVE & FINANCE
SUMMARY
OPERATING

12

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
CITY MANAGER'S OFFICE:				
Personal Services	\$ 26,809	\$ 21,061	\$ 7,028	\$ 28,089
Other Current Expenses	2,530	2,035	595	2,630
TOTAL	\$ 29,339	\$ 23,096	\$ 7,623	\$ 30,719
MUNICIPAL COURT:				
Personal Services	\$ 24,362	\$ 18,723	\$ 6,255	\$ 24,978
Other Current Expenses	2,525	2,385	795	3,180
TOTAL	\$ 26,887	\$ 21,108	\$ 7,050	\$ 28,158
ACCOUNTING:				
Personal Services	\$ 76,147	\$ 53,649	\$ 16,163	\$ 69,812
Other Current Expenses	15,740	17,070	5,705	22,775
TOTAL	\$ 91,887	\$ 70,719	\$ 21,868	\$ 92,587
TAX OFFICE:				
Personal Services	\$ 181,082	\$ 117,026	\$ 35,434	\$ 152,460
Other Current Expenses	28,587	60,937	19,229	80,166
TOTAL	\$ 209,669	\$ 177,963	\$ 54,663	\$ 232,626
PURCHASING OFFICE:				
Personal Services	\$ 17,088	\$ 13,144	\$ 4,456	\$ 17,600
Other Current Expenses	2,600	2,210	565	2,775
TOTAL	\$ 19,688	\$ 15,354	\$ 5,021	\$ 20,375
CITY ATTORNEY:				
Personal Services	\$ 41,590	\$ 33,375	\$ 11,296	\$ 44,671
Other Current Expenses	2,505	1,890	750	2,640
TOTAL	\$ 44,095	\$ 35,265	\$ 12,046	\$ 47,311
CITY CLERK:				
Personal Services	\$ 8,746	\$ 7,077	\$ 2,257	\$ 9,334
Other Current Expenses	905	746	197	943
TOTAL	\$ 9,651	\$ 7,823	\$ 2,454	\$ 10,277
PERSONNEL ADMINISTRATION:				
Personal Services	\$ 27,947	\$ 22,093	\$ 7,491	\$ 29,584
Other Current Expenses	5,072	4,484	746	5,230
TOTAL	\$ 33,019	\$ 26,577	\$ 8,237	\$ 34,814

ADMINISTRATIVE & FINANCE
SUMMARY
OPERATING

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	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PLANNING & ZONING:</u>				
Personal Services	\$ 23,578	\$ 29,382	\$ 9,477	\$ 38,859
Other Current Services	5,120	3,840	1,695	5,535
TOTAL	\$ 28,698	\$ 33,222	\$ 11,172	\$ 44,394
<u>CIVIL DEFENSE:</u>				
Personal Services	\$ 1,867	\$ 1,996	\$ 687	\$ 2,683
Other Current Expenses	200	450	150	600
TOTAL	\$ 2,067	\$ 2,446	\$ 837	\$ 3,283
<u>MUNICIPAL BUILDING:</u>				
Personal Services	\$ 41,198	\$ 33,160	\$ 11,199	\$ 44,359
Other Current Expenses	35,569	36,768	6,150	42,918
TOTAL	\$ 76,767	\$ 69,928	\$ 17,349	\$ 87,277
<u>GENERAL OVERHEAD:</u>				
Other Current Expenses	\$ 271,531	\$ 167,425	\$ 64,875	\$ 232,300
TOTAL EXPENSES	\$ 843,298	\$ 650,926	\$ 213,195	\$ 864,121
<u>SUMMARY:</u>				
Personal Services	\$ 470,414	\$ 350,686	\$ 111,743	\$ 462,429
Other Current Expenses	372,884	300,240	101,452	401,692
TOTAL	\$ 843,298	\$ 650,926	\$ 213,195	\$ 864,121
<u>CAPITAL OUTLAY</u>				
City Manager's Office	\$ 1,000	\$ 800	\$	\$ 800
Accounting	1,730			
Tax Office	4,370			
Purchasing Office	150			
City Attorney	950	425		425
City Clerk	182	826		826
Personnel Administration	382	270		270
Planning & Zoning	250	1,237		1,237
Municipal Building	962	600		600
TOTAL OUTLAY	\$ 9,976	\$ 4,158	\$	\$ 4,158
<u>COMBINED TOTAL</u>				
TOTAL EXPENSES	\$ 843,298	\$ 650,926	\$ 213,195	\$ 864,121
TOTAL OUTLAY	9,976	4,158		4,158
GRAND TOTAL	\$ 853,274	\$ 655,084	\$ 213,195	\$ 868,279

ACCOUNT NO. 1002
ADMINISTRATIVE AND FINANCE
CITY MANAGER

14

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 26,809	\$ 21,061	\$ 7,028	\$ 28,089
200 - Other Services	\$ 1,820	\$ 1,490	\$ 430	\$ 1,920
300 - Materials & Supplies	\$ 500	\$ 375	\$ 125	\$ 500
400 - Fixed Charges	\$ 150	\$ 125	\$ 25	\$ 150
500 - Maintenance	\$ 60	\$ 45	\$ 15	\$ 60
TOTAL EXPENSES	\$ 29,339	\$ 23,096	\$ 7,623	\$ 30,719
600 - Capital Outlay	\$ 1,000	\$ 800	\$	\$ 800
GRAND TOTAL	\$ 30,339	\$ 23,896	\$ 7,623	\$ 31,519

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 City Manager	6.57	11,210	\$ 15,004
1 Administrative Asst.	2.63	4,487	6,006
2 Secretaries			
1 Executive Secretary	1.71	2,918	3,906
1 Secretary	1.17	1,996	2,673
Extra Help & Merit Rating		450	500
4 TOTAL		21,061	28,089

ACCOUNT NO. 1002
ADMINISTRATIVE AND FINANCE
CITY MANAGER

15

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 26,809	\$ 21,061	\$ 7,028	\$ 28,089
<u>OTHER SERVICES - 200</u>				
211 Postage	\$ 200	\$ 150	\$ 50	\$ 200
213 Traveling	300	400	100	500
214 Transportation	720	540	180	720
232 Printing	600	400	100	500
TOTAL - 200	\$ 1,820	\$ 1,490	\$ 430	\$ 1,920
<u>MATERIALS & SUPPLIES - 300</u>				
355 Office	\$ 500	\$ 375	\$ 125	\$ 500
<u>FIXED CHARGES - 400</u>				
441 Subscriptions & Dues	\$ 150	\$ 125	\$ 25	\$ 150
<u>MAINTENANCE - 500</u>				
540 Office Equipment	\$ 60	\$ 45	\$ 15	\$ 60
TOTAL EXPENSES	\$ 29,339	\$ 23,096	\$ 7,623	\$ 30,719
<u>CAPITAL OUTLAY - 900</u>				
941 Office Equipment	\$ 1,000	\$ 800		\$ 800
GRAND TOTAL	\$ 30,339	\$ 23,896	\$ 7,623	\$ 31,519

ACCOUNT NO. 1003
ADMINISTRATIVE & FINANCE
MUNICIPAL COURT

16

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
00 - Personal Services	\$ 24,362	\$ 18,723	\$ 6,255	\$ 24,978
00 - Other Services	\$ 2,350	\$ 2,136	\$ 712	\$ 2,848
00 - Materials & Supplies	\$ 150	\$ 225	\$ 75	\$ 300
00 - Fixed Charges	\$	\$	\$	\$
00 - Maintenance	\$ 25	\$ 24	\$ 8	\$ 32
TOTAL EXPENSES	\$ 26,887	\$ 21,108	\$ 7,050	\$ 28,158
00 - Capital Outlay	\$	\$	\$	\$
GRAND TOTAL	\$ 26,887	\$ 21,108	\$ 7,050	\$ 28,158

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 Judge	\$ 2.75	4,719	1,595
4 Clerks:			\$ 6,314
1 Court Clerk	1.70	2,917	986
1 Deputy Clerk - Parking	1.11	2,078	701
1 Asst. Clerk - Parking	1.21	2,076	702
1 Deputy Clerk - Court	1.07	1,836	621
3 Clerk Typists:			2,457
1 Clerk Typist	.97	1,665	563
1 Clerk Typist	.91	1,562	528
1 Clerk Typist	.90	1,544	522
Extra Help & Merit Rating		326	37
8 TOTAL		18,723	6,255
			24,978

ACCOUNT NO. 1003
ADMINISTRATIVE & FINANCE
MUNICIPAL COURT

17

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 24,362	\$ 18,723	\$ 6,255	\$ 24,978
<u>OTHER SERVICES - 200</u>				
206 Juror's Fees	\$ 30	\$ 36	\$ 12	\$ 48
211 Postage	320	300	100	400
232 Printing	2,000	1,800	600	2,400
TOTAL 200	2,350	2,136	712	2,848
<u>MATERIALS & SUPPLIES - 300</u>				
355 Office	\$ 150	\$ 225	\$ 75	\$ 300
<u>MAINTENANCE - 500</u>				
540 Office Equipment	\$ 25	\$ 24	\$ 8	\$ 32
TOTAL EXPENSES	\$ 26,887	21,108	\$ 7,050	\$ 28,150
<u>CAPITAL OUTLAY - 900</u>				
941 Office Equipment	---	---	---	---
TOTAL CAPITAL OUTLAY				
GRAND TOTAL	\$ 26,887	\$ 21,108	\$ 7,050	\$ 28,150

ACCOUNT NO. 1101
ADMINISTRATIVE & FINANCE
ACCOUNTING

18

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
00 - Personal Services	\$ 76,147	\$ 53,649	\$ 16,163	\$ 69,812
00 - Other Services	\$ 7,137	\$ 4,265	\$ 1,280	\$ 5,545
00 - Materials & Supplies	\$ 1,700	\$ 1,200	\$ 400	\$ 1,600
00 - Fixed Charges	\$ 5,503	\$ 11,355	\$ 3,900	\$ 15,255
00 - Maintenance	\$ 1,400	\$ 250	\$ 125	\$ 375
TOTAL EXPENSES	\$ 91,887	\$ 70,719	\$ 21,868	\$ 92,587
00 - Capital Outlay	\$ 1,730	\$	\$	\$
GRAND TOTAL	\$ 93,617	\$ 70,719	\$ 21,868	\$ 92,587

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 Director of Finance	\$ 3.77	6,433	2,177
5 Accountants:			\$ 8,610
1 Accountant	2.10	3,583	1,212
2 Accountants	1.79	6,108	2,068
1 Accountant	1.50	2,559	866
1 Accountant	1.38	2,355	797
3 Accounts Payable Clerks			3,152
1 Chief	1.55	2,645	895
1 1st Assistant	1.11	1,894	641
1 Assistant	.96	1,638	554
1 Payroll Clerk	1.34	2,286	774
1 Statistician	1.34	2,286	774
1 Timekeeper	.96	1,638	554

ACCOUNT NO. 1101
ADMINISTRATIVE & FINANCE
ACCOUNTING

19

PERSONAL SERVICESRATE
PROPOSED
1954

	\$	\$	\$	\$
2 Cashiers:				
1 Cashier	1.17	1,996	676	2,672
1 Cashier	1.08	1,843	624	2,467
1 Chief Auditor - Taxicab	1.99	3,395	1,149	4,544
2 Inspectors	1.34	4,572	1,548	6,120
1 Clerk Typist	.96	1,638	554	2,192
Machine Operators 6 Mo.				
1 Supervisor	1.25	1,067		1,067
1 Operator	1.20	1,024		1,024
1 Operator	1.00	853		853
1 Operator	.96	819		819
Bookkeepers 3 Mo.				
1 Chief	1.17	998		998
1 Asst.	.96	819		819
Extra Help & Merit				
Rating		1,200	300	1,500
18 TOTAL		53,649	16,163	69,812

ACCOUNT NO. 1101
ADMINISTRATIVE & FINANCE
ACCOUNTING

20

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 76,147	\$ 53,649	\$ 16,163	\$ 69,812
<u>OTHER SERVICES - 200</u>				
209 Sundry	\$ ---	\$ ---	\$ ---	\$ ---
211 Postage	330	250	75	325
213 Traveling	---	400	100	500
215 Car Allowance	420	315	105	420
232 Printing	4,200	3,300	1,000	4,300
271 Contractual Services	2,187	---	---	---
TOTAL 200	7,137	4,265	1,280	5,545
<u>MATERIALS & SUPPLIES - 300</u>				
355 Office	\$ 1,700	\$ 1,200	\$ 400	\$ 1,600
<u>FIXED CHARGES - 400</u>				
411 Rent - Bldg & Office	\$ 360	\$ ---	\$ ---	\$ ---
418 Rent - Safety Deposit	5	5	---	5
441 Dues & Subscriptions	250	100	150	250
454 Tabulating Machines	4,888	11,250	3,750	15,000
TOTAL 400	5,503	11,355	3,900	15,255
<u>MAINTENANCE - 500</u>				
540 Office Equipment	\$ 1,400	\$ 250	\$ 125	\$ 375
TOTAL EXPENSES	\$ 91,887	\$ 70,719	\$ 21,868	\$ 92,587
<u>CAPITAL OUTLAY - 900</u>				
931 Motored Equipment	\$	\$	\$	\$
941 Office Equipment	1,400	250	125	375
TOTAL CAPITAL OUTLAY	1,400	250	125	375
GRAND TOTAL	\$ 93,287	\$ 70,969	\$ 21,993	\$ 92,962

ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE

21

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 181,082	\$ 117,026	\$ 35,434	\$ 152,460
200 - Other Services	\$ 19,814	\$ 16,150	\$ 4,400	\$ 20,550
300 - Materials & Supplies	\$ 5,106	\$ 3,600	\$ 900	\$ 4,500
400 - Fixed Charges	\$ 2,867	\$ 40,487	\$ 13,829	\$ 54,316
500 - Maintenance	\$ 800	\$ 700	\$ 100	\$ 800
TOTAL EXPENSES	\$ 209,669	\$ 177,963	\$ 54,663	\$ 232,626
600 - Capital Outlay	\$ 4,370	\$ ---	\$ ---	\$ ---
GRAND TOTAL	\$ 214,039	\$ 177,963	\$ 54,663	\$ 232,626

PERSONAL SERVICES

	<u>RATE</u>			<u>PROPOSED 1954</u>
1 Tax Assessor-Collector	\$ 3.77	6,432	2,177	\$ 8,609
1 Asst. Tax Collector	2.39	4,078	1,380	5,458
1 Attorney	2.16	3,686	1,248	4,934
1 Investigator for Tax Suits	1.46	2,491	843	3,334
6 Building Appraisers::				
1 Supervisor	1.92	3,276	1,109	4,385
2 Appraisers	1.92	6,552	2,218	8,770
1 Appraiser	1.82	3,105	1,051	4,156
2 Appraisers	1.78	6,074	2,057	8,131
1 Land Appraiser	1.82	3,105	1,051	4,156
5 Personal Property Assessments:				
1 Supervisor	1.82	3,105	1,051	4,156
3 Appraisers	1.50	7,678	2,598	10,276
1 Records Supervisor	1.50	2,559	866	3,425

ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE

22

PERSONAL SERVICESRATE

PROPOSED
1954

	\$	\$	\$	\$
7 Assessment Clerks:				
1 Senior Clerk	1.71	2,918	988	3,906
1 Clerk	1.28	2,184	739	2,923
5 Clerks	1.23	10,494	3,553	14,047
2 Records Clerks:				
1 Clerk	1.34	2,286	774	3,060
1 Asst. Clerk	1.11	1,894	642	2,536
1 Clerk-Telephone Operator	1.02	1,740	589	2,329
1 Draftsman "C"	1.23	2,099	711	2,810
6 Tax Collection:				
1 Supervisor	1.66	2,832	959	3,791
1 Clerk	1.05	1,792	607	2,399
4 Clerks	1.03	7,030	2,379	9,409
2 Secretaries:				
1 Secretary	1.11	1,894	641	2,535
1 Secretary	1.04	1,775	600	2,375
1 Senior Tax Accountant	1.50	2,559	866	3,425
1 Bookkeeping-Billing				
Machine Operator	.96	1,638	554	2,192
1 Machine Operator	.93	1,587	537	2,124
1 Clerk Typists	.91	1,553	526	2,079
1 Accountant	1.71	2,930	976	3,906
2 Accounts Receivable Clerks	.99	3,378	1,144	4,522
Extra Help & Merit				
Rating		12,302		12,302
42 TOTAL		117,026	35,434	152,460

ACCOUNT NO. 1102
ADMINISTRATIVE & FINANCE
TAX OFFICE

23

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 181,082	\$ 117,026	\$ 35,434	\$ 152,460
<u>OTHER SERVICES - 200</u>				
201 Abstracts	\$ 750	\$ 550	\$ 200	\$ 750
202 Board of Equalization	1,200	1,800		1,800
211 Postage	3,800	4,500	1,500	6,000
213 Traveling	200	200	---	200
214 Transportation	3,800	3,000	1,000	4,000
215 Auto Allowance	1,205	1,600	200	1,800
232 Printing	6,681	4,500	1,500	6,000
271 Contractual Services	2,178	---		
TOTAL - 200	19,814	16,150	4,400	20,550
<u>MATERIALS & SUPPLIES - 300</u>				
350 Maps	\$ 1,226	\$ 400	\$ 100	\$ 500
355 Office	3,880	3,200	800	4,000
TOTAL - 300	5,106	3,600	900	4,500
<u>FIXED CHARGES - 400</u>				
441 Subscriptions & Dues	\$ 117	\$ 90	\$ 30	\$ 120
471 Court Costs	2,750	5,000	2,000	7,000
454 Tabulating	---	35,397	11,799	47,196
TOTAL 400	2,867	40,487	13,829	54,316
<u>MAINTENANCE - 500</u>				
540 Office Equipment	\$ 800	\$ 700	\$ 100	\$ 800
TOTAL EXPENSES	\$ 209,669	\$ 177,963	\$ 54,663	\$ 232,626
<u>CAPITAL OUTLAY - 900</u>				
931 Motored Equipment	\$ 1,545	---	---	---
941 Office Equipment	2,825			
TOTAL CAPITAL OUTLAY	\$ 4,370			
GRAND TOTAL	\$ 214,039	\$ 177,963	\$ 54,663	\$ 232,626

ACCOUNT NO. 1105
ADMINISTRATIVE & FINANCE
PURCHASING AGENT

24

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 17,088	\$ 13,144	\$ 4,456	\$ 17,600
200 - Other Services	\$ 2,011	\$ 1,675	\$ 475	\$ 2,150
300 - Materials & Supplies	\$ 302	\$ 250	\$ 50	\$ 300
400 - Fixed Charges	\$ 187	\$ 185	\$ 15	\$ 200
500 - Maintenance	\$ 100	\$ 100	\$ 25	\$ 125
TOTAL EXPENSES	\$ 19,688	\$ 15,354	\$ 5,021	\$ 20,375
900 - Capital Outlay	\$ 150	\$	\$	\$
GRAND TOTAL	\$ 19,838	\$ 15,354	\$ 5,021	\$ 20,375

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 Purchasing Agent	\$ 2.55	\$ 4,352	\$ 1,473
1 Asst. Purchasing Agent	1.43	2,441	826
1 Senior Clerk	1.23	2,099	711
2 Clerk Typists:			
1 Clerk Typist	.96	1,638	555
1 Clerk Typist	.88	1,502	508
1 Clerk Typist & Relief PBX Operator (1/2 Sal.)	.96	819	278
Extra Help & Merit Rating		293	105
6 TOTAL		\$ 13,144	\$ 4,456

ACCOUNT NO. 1105
ADMINISTRATIVE & FINANCE
PURCHASING AGENT

25

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 17,088	\$ 13,144	\$ 4,456	\$ 17,600
<u>OTHER SERVICES - 200</u>				
211 Postage	\$ 577	\$ 400	\$ 200	\$ 600
213 Traveling	85		100	100
214 Transportation	162	125	50	175
231 Advertising	41	50	25	75
232 Printing	1,146	1,100	100	1,200
TOTAL 200	2,011	1,675	475	2,150
<u>MATERIALS & SUPPLIES - 300</u>				
355 Office	\$ 302	\$ 250	\$ 50	\$ 300
<u>FIXED CHARGES - 400</u>				
441 Subscriptions & Dues	\$ 187	\$ 185	\$ 15	\$ 200
<u>MAINTENANCE - 500</u>				
540 Office Equipment	\$ 100	\$ 100	\$ 25	\$ 125
TOTAL EXPENSES	\$ 19,688	\$ 15,354	\$ 5,021	\$ 20,375
<u>CAPITAL OUTLAY - 900</u>				
941 Office Equipment	\$ 150	---	---	---
TOTAL CAPITAL OUTLAY	\$ 150	---	---	---
GRAND TOTAL	\$ 19,838	15,354	\$ 5,021	\$ 20,375

ACCOUNT NO. 1201
ADMINISTRATIVE & FINANCE
CITY ATTORNEY

26

	----- PROPOSED -----			
	ESTIMATED 1953	9 MONTHS	1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 41,590	\$ 33,375	\$ 11,296	\$ 44,671
200 - Other Services	\$ 975	\$ 705	\$ 355	\$ 1,060
300 - Materials & Supplies	\$ 680	\$ 510	\$ 170	\$ 680
400 - Fixed Charges	\$ 800	\$ 600	\$ 200	\$ 800
500 - Maintenance	\$ 50	\$ 75	\$ 25	\$ 100
TOTAL EXPENSES	\$ 44,095	\$ 35,265	\$ 12,046	\$ 47,311
600 - Capital Outlay	\$ 950	\$ 425	\$	\$ 425
GRAND TOTAL	\$ 45,045	\$ 35,690	\$ 12,046	\$ 47,736

PERSONAL SERVICES

		<u>RATE</u>			<u>PROPOSED 1954</u>
1	City Attorney	\$ 3.53	6,023	2,039	\$ 8,062
4	Asst. City Attorneys				
	1 1st Assistant	2.90	4,948	1,675	6,623
	1 Assistant	2.27	3,873	1,311	5,184
	2 Assistants	2.16	7,371	2,495	9,866
1	Contact Agent	1.82	3,106	1,051	4,157
3	Secretaries				
	1 Secretary	1.43	2,440	826	3,266
	1 Secretary	1.36	2,321	785	3,106
	1 Secretary	1.17	1,996	675	2,671
	Merit Rating		1,297	439	1,736
9	TOTAL		33,375	11,296	44,671

ACCOUNT NO. 1201
ADMINISTRATIVE & FINANCE
CITY ATTORNEY

27

		ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>					
101	Salaries & Wages	\$ 41,590	\$ 33,375	\$ 11,296	\$ 44,671
<u>OTHER SERVICES - 200</u>					
211	Postage	\$ 130	\$ 110	\$ 40	\$ 150
213	Traveling	200	100	150	250
215	Car Allowance	420	315	105	420
232	Printing	225	180	60	240
TOTAL 200		975	705	355	1,060
<u>MATERIALS AND SUPPLIES - 300</u>					
355	Office	\$ 680	\$ 510	\$ 170	\$ 680
<u>FIXED CHARGES - 400</u>					
441	Subscriptions and Dues	\$ 800	\$ 600	\$ 200	\$ 800
<u>MAINTENANCE - 500</u>					
540	Office Equipment	\$ 50	\$ 75	\$ 25	\$ 100
TOTAL EXPENSES		\$ 44,095	\$ 35,265	\$ 12,046	\$ 47,311
<u>CAPITAL OUTLAY - 900</u>					
941	Office Equipment	\$ 650	\$ 200	\$	\$ 200
942	Books	300	225		225
TOTAL CAPITAL OUTLAY		950	425		425
GRAND TOTAL		\$ 45,045	\$ 35,690	\$ 12,046	\$ 47,736

ACCOUNT NO. 1302
ADMINISTRATIVE & FINANCE
CITY CLERK

28

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 8,746	\$ 7,077	\$ 2,257	\$ 9,334
200 - Other Services	\$ 476	\$ 405	\$ 99	\$ 504
300 - Materials & Supplies	\$ 326	\$ 252	\$ 84	\$ 336
400 - Fixed Charges	\$ 73	\$ 73	\$	\$ 73
500 - Maintenance	\$ 30	\$ 16	\$ 14	\$ 30
TOTAL EXPENSES	\$ 9,651	\$ 7,823	\$ 2,454	\$ 10,277
600 - Capital Outlay	\$ 182	\$ 826	\$	\$ 826
GRAND TOTAL	\$ 9,833	\$ 8,649	\$ 2,454	\$ 11,103

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 City Clerk	\$ 1.66	2,832	973
1 Asst. City Clerk	1.20	2,048	704
1 Clerk Typist	.94	1,604	551
Extra Help & Merit Rating		593	29
3 TOTAL		7,077	2,257
			9,334

ACCOUNT NO. 1302
ADMINISTRATIVE & FINANCE
CITY CLERK

29

		ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>					
101	Salaries & Wages	\$ 8,746	\$ 7,077	\$ 2,257	\$ 9,334
<u>OTHER SERVICES - 200</u>					
211	Postage	\$ 205	\$ 162	\$ 54	\$ 216
232	Printing	271	243	45	288
	TOTAL 200	476	405	99	504
<u>MATERIALS & SUPPLIES - 300</u>					
355	Office	\$ 326	\$ 252	\$ 84	\$ 336
<u>FIXED CHARGES - 400</u>					
441	Subscriptions and Dues	\$ 73	\$ 73	\$	\$ 73
<u>MAINTENANCE - 500</u>					
540	Office Equipment	\$ 30	\$ 16	\$ 14	\$ 30
	TOTAL EXPENSES	\$ 9,651	\$ 7,823	\$ 2,454	\$ 10,277
<u>CAPITAL OUTLAY - 900</u>					
941	Office Equipment	\$ 182	\$ 826	\$	\$ 826
	TOTAL CAPITAL OUTLAY	182	826		826
	GRAND TOTAL	\$ 9,833	\$ 8,649	\$ 2,454	\$ 11,103

ACCOUNT NO. 1501
ADMINISTRATIVE & FINANCE
PERSONNEL ADMINISTRATION

30

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 27,947	\$ 22,093	\$ 7,491	\$ 29,584
200 - Other Services	\$ 4,177	\$ 3,660	\$ 470	\$ 4,130
300 - Materials & Supplies	\$ 510	\$ 525	\$ 175	\$ 700
400 - Fixed Charges	\$ 340	\$ 262	\$ 88	\$ 350
500 - Maintenance	\$ 45	\$ 37	\$ 13	\$ 50
TOTAL EXPENSES	\$ 33,019	\$ 26,577	\$ 8,237	\$ 34,814
600 - Capital Outlay	\$ 382	\$ 270	\$	\$ 270
GRAND TOTAL	\$ 33,401	\$ 26,847	\$ 8,237	\$ 35,084

PERSONAL SERVICES

	<u>RATE</u>		PROPOSED 1954
1 Personnel Director	\$ 2.29	3,907	1,322 \$ 5,229
1 Asst. Personnel Director	2.10	3,583	1,213 4,796
1 Job Analyst	1.50	2,559	866 3,425
1 Safety Man	1.58	2,696	912 3,608
1 Personnel Interviewer	1.17	1,996	676 2,672
1 Insurance Clerk	1.17	1,996	676 2,672
1 Records Clerk	1.03	1,757	595 2,352
1 Wage & Salary Clerk	.99	1,689	572 2,261
1 Clerk-Typist	.96	1,638	555 2,193
Merit Rating		272	104 376
9 TOTAL		22,093	7,491 29,584

ACCOUNT NO. 1501
ADMINISTRATIVE & FINANCE
PERSONNEL ADMINISTRATION

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 27,947	\$ 22,093	\$ 7,491	\$ 29,584
<u>OTHER SERVICES - 200</u>				
209 Consultant	\$ 2,961	\$ 2,250	\$	\$ 2,250
211 Postage	160	225	75	300
213 Traveling	150	150	50	200
215 Auto Allowances	224	360	120	480
231 Advertising	197	300	100	400
232 Printing	485	375	125	500
TOTAL 200	4,177	3,660	470	4,130
<u>MATERIALS & SUPPLIES - 300</u>				
355 Office	\$ 510	\$ 525	\$ 175	\$ 700
<u>FIXED CHARGES - 400</u>				
441 Subscriptions and Dues	\$ 340	\$ 262	\$ 88	\$ 350
<u>MAINTENANCE - 500</u>				
540 Office Equipment	\$ 45	\$ 37	\$ 13	\$ 50
TOTAL EXPENSES	\$ 33,019	\$ 26,577	\$ 8,237	\$ 34,814
<u>CAPITAL OUTLAY - 900</u>				
941 Office Equipment	\$ 382	\$ 270	\$	\$ 270
TOTAL CAPITAL OUTLAY	382	270		270
GRAND TOTAL	\$ 33,401	\$ 26,847	\$ 8,237	\$ 35,084

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING

*Correction Noted
in Minutes of
December 22, 1953* 32

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
00 - Personal Services	\$ 23,578	\$ 29,382	\$ 9,477	\$ 38,859
00 - Other Services	\$ 4,085	\$ 2,175	\$ 1,175	\$ 3,350
00 - Materials & Supplies	\$ 835	\$ 1,255	\$ 520	\$ 1,775
00 - Fixed Charges	\$ 150	\$ 300	\$	\$ 300
00 - Maintenance	\$ 50	\$ 110	\$	\$ 110
TOTAL EXPENSES	\$ 28,698	\$ 33,222	\$ 11,172	\$ 44,394
00 - Capital Outlay	\$ 250	\$ 1,237	\$	\$ 1,237
GRAND TOTAL	\$ 28,948	\$ 34,459	\$ 11,172	\$ 45,631

PERSONAL SERVICES

	<u>RATE</u>		<u>PROPOSED 1954</u>
1 Director of Planning	\$ 3.15	5,375	1,819
1 Planner	1.92 2.37	3,276 4043	1,109
1 Jr. Planner	1.92	3,276	1,109
2 Planning Assistants			
1 Assistant	1.65	2,815	953
1 Assistant	1.60	2,730	924
Planning Aide "A" P.T.	1.22	1,328	317
1 Administrative Secretary	1.50	2,559	866
1 Secretary	1.02	1,740	589
1 Clerk-Typist	.93	1,587	537
Extra Help & Merit Rating		4,696	1,254
8 TOTAL		29,382	9,477

to comply with correction

ACCOUNT NO. 1502
ADMINISTRATIVE & FINANCE
PLANNING & ZONING

33

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 23,578	\$ 29,382	\$ 9,477	\$ 38,859
<u>OTHER SERVICES - 200</u>				
210.1 Planning Commission	\$ 500	\$	\$	\$
210.2 Zoning Board	1,000			
211 Postage	350	300	100	400
213 Traveling	270	350	150	500
215 Car Allowance	15	225	75	300
231 Advertising	700	600	450	1,050
232 Printing	495	700	400	1,100
235 Land Use Survey & Maps	755			
TOTAL 200	4,085	2,175	1,175	3,350
<u>MATERIALS & SUPPLIES - 300</u>				
309 Books	\$	\$ 55	\$ 20	\$ 75
355 Office	635	450	250	700
362 Photographs	200	750	250	1,000
TOTAL 300	835	1,255	520	1,775
<u>FIXED CHARGES - 400</u>				
441 Subscriptions & Dues	\$ 150	\$ 300	\$	\$ 300
<u>MAINTENANCE - 500</u>				
530 Equipment	\$ 10	\$ 10	\$	\$ 10
540 Office Equipment	40	100		100
TOTAL 500	50	110		110
TOTAL EXPENSES	\$ 28,698	\$ 33,222	\$ 11,172	\$ 44,394
<u>CAPITAL OUTLAY - 900</u>				
941 Office Equipment	\$ 250	\$ 1,237	\$	\$ 1,237
TOTAL CAPITAL OUTLAY	250	1,237		1,237
GRAND TOTAL	\$ 28,948	\$ 34,459	\$ 11,172	\$ 45,631

ACCOUNT NO. 1503
ADMINISTRATIVE & FINANCE
CIVIL DEFENSE

34

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
00 - Personal Services	\$ 1,867	\$ 1,996	\$ 687	\$ 2,683
00 - Other Services	\$ 100	\$ 150	\$ 50	\$ 200
00 - Materials & Supplies	\$ 100	\$ 300	\$ 100	\$ 400
00 - Fixed Charges	\$	\$	\$	\$
00 - Maintenance	\$	\$	\$	\$
TOTAL EXPENSES	\$ 2,067	\$ 2,446	\$ 837	\$ 3,283
00 - Capital Outlay	\$	\$	\$	\$
GRAND TOTAL	\$ 2,067	\$ 2,446	\$ 837	\$ 3,283

PERSONAL SERVICES

	<u>RATE</u>			<u>PROPOSED 1954</u>
1 Secretary	\$ 1.17	1,996	687	\$ 2,683

ACCOUNT NO. 1503
ADMINISTRATIVE & FINANCE
CIVIL DEFENSE

35

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 1,867	\$ 1,996	\$ 687	\$ 2,683
<u>OTHER SERVICES - 200</u>				
213 Travel Expense	\$ 100	\$ 150	\$ 50	\$ 200
<u>MATERIALS AND SUPPLIES - 300</u>				
355 Office	\$ 100	\$ 300	\$ 100	\$ 400
TOTAL EXPENSES	\$ 2,067	\$ 2,446	\$ 837	\$ 3,283

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

36

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 41,198	\$ 33,160	\$ 11,199	\$ 44,359
200 - Other Services	\$ 18,469	\$ 15,300	\$ 4,250	\$ 19,550
300 - Materials & Supplies	\$ 7,695	\$ 2,600	\$ 700	\$ 3,300
400 - Fixed Charges	\$ 978	\$ 468	\$ ---	\$ 468
500 - Maintenance	\$ 8,427	\$ 18,400	\$ 1,200	\$ 19,600
TOTAL EXPENSES	\$ 76,767	\$ 69,928	\$ 17,349	\$ 87,277
600 - Capital Outlay	\$ 962	\$ 600	\$ ---	\$ 600
GRAND TOTAL	\$ 77,729	\$ 70,528	\$ 17,349	\$ 87,877

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 Dir. of Civil Service	\$ 1.99	3,396	1,150 \$ 4,546
1 Bldg. Maint. Supervisor	1.28	2,184	739 2,923
1 Office Supply Clerk	1.20	2,048	693 2,741
2 P.B.X. Operators			
1 Operator	1.06	1,809	613 2,422
1 Operator	1.00	1,707	578 2,285
1 Receptionist	1.11	1,895	642 2,537
1 Records Supervisor	1.31	2,236	757 2,993
2 Micro-Film Operators	.96	3,276	1,109 4,385
6 Janitors			
1 Senior Janitor	1.01	1,724	584 2,308
2 Janitors	.95	3,242	1,098 4,340
1 Clerk Typist & Relief PBX Operator (1/2 time)	.96	819	278 1,097

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

37

PERSONAL SERVICESRATEPROPOSED
1954

2	Janitors	\$.79	\$	2,698	\$	914	\$	3,612
1	Janitor		.77		1,322		457		1,779
	Janitor Relief		.77		300		100		400
1	Elevator Operator		.83		1,417		480		1,897
1	Relief Elevator Operator		.76		534		181		715
1	Maid		.91		1,553		526		2,079
	Extra Help & Merit Rating				1,000		300		1,300
18	TOTAL				33,160		11,199		44,359

ACCOUNT NO. 1711
ADMINISTRATIVE & FINANCE
MUNICIPAL BUILDING

38

		----- PROPOSED -----			
		ESTIMATED		1954	
		1953	9 MONTHS	3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>					
101	Salaries and Wages	\$ 41,198	\$ 33,160	\$ 11,199	\$ 44,359
<u>OTHER SERVICES - 200</u>					
212	Tel. & Tel.	\$ 16,960	\$ 13,000	\$ 4,000	\$ 17,000
242	Fuel	223	300		300
251	Laundry	619	500	250	750
262	Elevator	667	1,500		1,500
	TOTAL - 200	18,469	15,300	4,250	19,550
<u>MATERIALS & SUPPLIES - 300</u>					
323	Electrical	\$ 869	\$ 700	\$ 300	\$ 1,000
337	Household	1,158	900	400	1,300
399	Sundry	5,668	1,000		1,000
	TOTAL 300	7,695	2,600	700	3,300
<u>FIXED CHARGES - 400</u>					
411	Rent	\$ 810	\$ 300	\$	\$ 300
422	Boiler Insurance	168	168		168
	TOTAL 400	978	468		468
<u>MAINTENANCE - 500</u>					
520	Buildings	\$ 3,329	\$ 14,000	\$ 1,000	\$ 15,000
521	Other Buildings	600	100		100
530	Machinery	4,099	4,000		4,000
550	Other Equipment	399	300	200	500
	TOTAL 500	8,427	18,400	1,200	19,600
	TOTAL EXPENSES	\$ 76,767	\$ 69,928	\$ 17,349	\$ 87,277
<u>CAPITAL OUTLAY - 900</u>					
941	Office Equipment	\$ 363	\$ 100	\$	\$ 100
951	Other Equipment	599	500		500
	TOTAL CAPITAL OUTLAY	962	600		600
	GRAND TOTAL	\$ 77,729	\$ 70,528	\$ 17,349	\$ 87,877

ACCOUNT NO. 1901
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

39

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$	\$	\$	\$
200 - Other Services	\$ 25,300	\$ 10,000	\$ 8,900	\$ 18,900
300 - Materials & Supplies	\$	\$	\$	\$
400 - Fixed Charges	\$ 246,231	\$ 157,425	\$ 55,975	\$ 213,400
500 - Maintenance	\$	\$	\$	\$
TOTAL EXPENSES	\$ 271,531	\$ 167,425	\$ 64,875	\$ 232,300
900 - Capital Outlay	\$	\$	\$	\$
GRAND TOTAL	\$ 271,531	\$ 167,425	\$ 64,875	\$ 232,300

PERSONAL SERVICES

PROPOSED
1954

\$

ACCOUNT NO. 1901
ADMINISTRATIVE & FINANCE
GENERAL OVERHEAD

40

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>OTHER SERVICES - 200</u>				
203 Actuary & Auditors	\$ 10,000	\$ 3,000	\$ 7,000	\$ 10,000
213 Traveling	100	600	300	900
232 Printing	5,000	2,300	700	3,000
234 Publication	8,500	3,000	500	3,500
237 Recording Fees	500	400	100	500
271 Contractual Services	700			
283 Sundry	500	700	300	1,000
TOTAL - 200	25,300	10,000	8,900	18,900
<u>FIXED CHARGES - 400</u>				
423 Insurance - Bonding	\$ 1,930	\$ 600	\$	\$ 600
424 Insurance - Fire		500		500
425 Insurance - Employees	65,750	45,000	15,000	60,000
432 Personal Injury	2,270	1,000	300	1,300
433 Property Damage	500	1,000	300	1,300
441 Subscriptions & Dues	1,000	1,000	300	1,300
451 Pension Payments	15,000	12,000	4,000	16,000
452 Retirement - City	110,000	80,000	30,000	110,000
453 Retirement - Fire	19,600	14,000	6,000	20,000
454 Fire Pension Supplies	30			
461 Tex. State Guard-1st Bat.	300	225	75	300
472 Interest	9,137			
481 Election Expense	15,154			
482 Bond Sale Expense	3,460			
492 Veterans Service	2,100	2,100		2,100
TOTAL 400	246,231	157,425	55,975	213,400
TOTAL EXPENSES	\$ 271,531	\$ 167,425	\$ 64,875	\$ 232,300

PUBLIC SAFETY
SUMMARY
OPERATING

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>POLICE DEPARTMENT</u>				
Personal Services	\$ 633,177	\$ 524,530	\$ 178,033	\$ 702,563
Other Current Expenses	114,821	90,500	20,765	111,265
TOTAL	747,998	615,030	198,798	813,828
<u>FIRE DEPARTMENT</u>				
Personal Services	\$ 682,117	\$ 541,124	\$ 191,075	\$ 732,199
Other Current Expenses	29,070	20,959	6,971	27,930
TOTAL	711,187	562,083	198,046	760,129
<u>TRAFFIC & TRANSPORTATION</u>				
Personal Services	\$ 37,907	\$ 30,183	\$ 10,209	\$ 40,392
Other Current Expenses	19,121	15,490	2,575	18,065
TOTAL	57,028	45,673	12,784	58,457
<u>GENERAL INSPECTIONS</u>				
Personal Services	\$ 47,112	\$ 41,325	\$ 13,986	\$ 55,311
Other Current Expenses	4,435	6,706	1,170	7,876
TOTAL	51,547	48,031	15,156	63,187
<u>FIRE PREVENTION</u>				
Personal Services	\$ 26,580	\$ 22,621	\$ 7,634	\$ 30,255
Other Current Expenses	2,393	1,775	515	2,290
TOTAL	28,973	24,396	8,149	32,545
TOTAL EXPENSES	\$1,596,733	\$1,295,213	\$ 432,933	\$1,728,146
<u>SUMMARY</u>				
Personal Services	\$1,426,893	\$1,159,783	\$ 400,937	\$1,560,720
Other Current Expenses	169,840	135,430	31,996	167,426
TOTAL EXPENSES	\$1,596,733	\$1,295,213	\$ 432,933	\$1,728,146

PUBLIC SAFETY
SUMMARY
OPERATING

42

ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
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CAPITAL OUTLAY

Police Department	\$ 25,168	\$ 98,500	\$ 98,500
Fire Department	4,187	5,200	5,200
Traffic & Transportation	19,920	500	500
General Inspection	1,530	1,225	1,225
Fire Prevention	450	400	400
TOTAL OUTLAY	51,255	105,825	105,825

COMBINED TOTAL

TOTAL EXPENSES	\$1,596,733	\$1,295,213	\$ 432,933	\$1,728,146
TOTAL OUTLAY	51,255	105,825		105,825
GRAND TOTAL	\$1,647,988	\$1,401,038	\$ 432,933	\$1,833,971

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

43

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 633,177	\$ 524,530	\$ 178,033	\$ 702,563
200 - Other Services	\$ 100,226	\$ 77,275	\$ 18,240	\$ 95,515
300 - Materials & Supplies	\$ 13,338	\$ 11,500	\$ 2,125	\$ 13,625
400 - Fixed Charges	\$ 525	\$ 475	\$ 50	\$ 525
500 - Maintenance	\$ 732	\$ 1,250	\$ 350	\$ 1,600
TOTAL EXPENSES	\$ 747,998	\$ 615,030	\$ 198,798	\$ 813,828
600 - Capital Outlay	\$ 25,168	\$ 98,500	\$	\$ 98,500
GRAND TOTAL	\$ 773,166	\$ 713,530	\$ 198,798	\$ 912,328

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 Chief of Police	\$ 2.330	4,362	1,473 \$ 5,835
5 Captains:			
1 Captain of Traffic	2.020	3,781	1,277 5,058
1 Captain of C.I.D.	1.927	3,607	1,218 4,825
1 Captain of Police	1.975	3,697	1,244 4,941
1 Captain of Police	1.946	3,643	1,230 4,873
1 Captain of Police	1.898	3,553	1,200 4,753
16 Lieutenants:			
1 Lieutenant of Traffic	1.697	3,177	1,073 4,250
1 Lieutenant of Traffic	1.687	3,158	1,066 4,224
1 Lieutenant of Traffic	1.649	3,087	1,042 4,129
1 Lieutenant of Police	1.716	3,212	1,085 4,297
1 Lieutenant of Police	1.649	3,087	1,042 4,129
1 Lieutenant of Police	1.534	2,872	967 3,839
1 Lieutenant - Relief	1.649	3,087	1,042 4,129
1 Lieutenant - Equip.	1.687	3,158	1,066 4,224
1 Lieutenant of C.I.D.	1.774	3,321	1,121 4,442
3 Lieutenants of C.I.D.	1.697	9,531	3,219 12,750

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT
PERSONAL SERVICES

44

		PROPOSED				
		1954				
	RATE	9 MONTHS	3 MONTHS		TOTAL	
16	Lieutenants Cont'd					
	1 Lieutenant of C.I.D. \$	1.687 \$	3,158	\$ 1,066	\$ 4,224	
	2 Lieutenants of C.I.D.	1.649	6,174	2,084	8,258	
	1 Lieutenant-Planning and Training	1.601	2,997	1,012	4,009	
3	Supt. of Identification:					
	1 Superintendent	1.754	3,283	1,109	4,392	
	2 Superintendents	1.659	6,212	2,096	8,308	
6	Sergeants:					
	1 Sergeant of Traffic	1.563	2,926	1,078	4,004	
	1 Sergeant of Traffic	1.534	2,872	967	3,839	
	1 Sergeant of Traffic	1.477	2,765	933	3,698	
	1 Sergeant Relief	1.486	2,782	939	3,721	
	1 Sergeant of Motorcycles	1.505	2,817	951	3,768	
	1 Sergeant of Firing Range	1.678	3,141	1,061	4,202	
1	Photographer	1.553	2,907	982	3,889	
1	Warrant Officer	1.678	3,141	1,061	4,202	
28	Criminal Investigators:					
	2 Investigators	1.678	6,282	2,122	8,404	
	1 Investigator	1.668	3,127	1,056	4,183	
	1 Investigator	1.649	3,087	1,042	4,129	
	1 Investigator	1.630	3,051	1,030	4,081	
	1 Investigator	1.582	2,961	1,000	3,961	
	1 Investigator	1.553	2,907	982	3,889	
	7 Investigators	1.544	20,230	6,832	27,062	
	4 Investigators	1.534	11,488	3,868	15,356	
	5 Investigators	1.505	14,085	4,755	18,840	
	3 Investigators	1.496	8,403	2,835	11,238	
	1 Investigator	1.477	2,765	933	3,698	
	1 Investigator	1.438	2,692	909	3,601	
4	Vice Investigators:					
	1 Investigator	1.534	2,872	967	3,839	
	1 Investigator	1.505	2,817	951	3,768	
	1 Investigator	1.496	2,801	945	3,746	
	1 Investigator	1.486	2,782	939	3,721	
1	Identification Investigator	1.563	2,926	1,078	4,004	
1	Policewoman	1.304	2,441	824	3,265	
1	Poundmaster	1.352	2,531	854	3,385	
7	Communication Officers:					
	2 Officers	1.371	5,134	1,734	6,868	
	1 Officer	1.352	2,531	854	3,385	
	1 Officer	1.333	2,495	842	3,337	
	2 Officers	1.304	4,882	1,648	6,530	
	1 Officer	1.247	2,334	788	3,122	

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT
PERSONAL SERVICES

45

		----- PROPOSED -----			
		1954			
	RATE	9 MONTHS	3 MONTHS	TOTAL	
87	Patrolmen:				
	1 Patrolman	\$ 1.505	\$ 2,817	\$ 951	\$ 3,768
	1 Patrolman	1.496	2,801	946	3,747
	1 Patrolman	1.486	2,782	939	3,721
	1 Patrolman	1.438	2,692	909	3,601
	1 Patrolman	1.429	2,675	903	3,578
	2 Patrolmen	1.390	5,204	1,756	6,960
	1 Patrolman	1,371	2,567	867	3,434
	1 Patrolman	1,362	2,550	861	3,411
	5 Patrolmen	1.352	12,655	4,270	16,925
	3 Patrolmen	1.342	7,536	2,544	10,080
	12 Patrolmen	1.323	29,724	10,032	39,756
	19 Patrolmen	1.314	46,740	15,770	62,510
	16 Patrolmen	1.304	39,056	13,184	52,240
	12 Patrolmen	1.247	28,008	9,456	37,464
	8 Patrolmen	1.199	18,400	6,432	24,832
	1 Lake Patrolman	1.534	2,872	967	3,839
	1 Lake Patrolman	1.409	2,638	890	3,528
	1 Lake Patrolman	1.390	2,602	878	3,480
	Overtime		13,000	2,000	15,000
	Longevity		1,108	742	1,850
	Automatic Increases		530	300	830
.62	TOTAL		452,089	151,089	603,178

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT
CIVILIAN PERSONNEL

46

		PROPOSED			
		1954			
	RATE	9 MONTHS	3 MONTHS	TOTAL	
2	Secretaries:				
	1 Secretary	\$ 1.22	\$ 2,094	\$ 708	\$ 2,802
	1 Secretary C.I.D.	1.10	2,059	695	2,754
2	Stenographers:				
	1 Stenographer	.96	1,647	557	2,204
	1 Stenographer C.I.D.	.96	1,647	557	2,204
11	Clerks:				
	1 Statistical Clerk	1.19	2,042	684	2,726
	1 Records Clerk-IB	1.11	1,905	644	2,549
	3 Complaint Clerks	1.10	6,171	2,085	8,256
	1 Records Clerk-C.I.D.	1.04	1,785	603	2,388
	1 Complaint P.T.	1.05	1,361	454	1,815
	1 Traffic Clerk	.98	1,682	568	2,250
	1 Clerk Typist - Traffic	.94	1,613	545	2,158
	1 Clerk Typist - Ident.	.93	1,596	539	2,135
	1 File Clerk	.88	1,510	510	2,020
1	Asst. Photographer	1.112	2,082	703	2,785
1	Building Maint. Man	1.28	2,396	809	3,205
1	Laborer	.90	1,685	569	2,254
2	Janitors	.76	2,846	960	3,806
4	Jail Attendants:				
	3 Jailers	1.02	5,727	1,935	7,662
	1 Cook	.93	1,596	539	2,135
1	Depot Matron	1.04	1,947	657	2,604
2	Dog Wardens:				
	1 Warden	.62	1,161	392	1,553
	1 Warden	.33	618	209	827
1	Pound Keeper (Dog)	.26	489	156	645
3	Gas & Pound Attendants	.76	4,269	1,440	5,709
	34 Adult Safety Patrol P.T.	1.05	20,513	9,426	29,939
31	TOTAL		72,441	26,944	99,385
193	GRAND TOTAL		524,530	178,033	702,563

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

47

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>				
101 Salaries & Wages	\$ 633,177	\$ 524,530	\$ 178,033	\$ 702,563
<u>OTHER SERVICES - 200</u>				
208 Medical	207	150	50	200
209 Sundry	1,334	900	300	1,200
211 Postage	449	300	100	400
213 Traveling	1,523	900	175	1,075
214 Transportation	67,580	55,000	13,000	68,000
215 Car Allowance	600	500	100	600
216 Wrecker Service	1,479	1,050	350	1,400
217 Radio Communications	9,613	7,500	2,000	9,500
221 Feeding Prisoners	5,995	4,500	1,500	6,000
227 Clothing Allowance	8,819	4,500		4,500
232 Printing	2,523	1,875	625	2,500
251 Laundry	104	100	40	140
TOTAL - 200	\$ 100,226	\$ 77,275	\$ 18,240	\$ 95,515
<u>MATERIALS & SUPPLIES - 300</u>				
302 Ammunition	\$ 1,623	\$ 1,500	\$ 200	\$ 1,700
307 Bedding		225		225
327 Finger Print	31	75	25	100
329 Food for Animals	1,627	1,200	400	1,600
337 Household	491	375	125	500
355 Office	2,789	2,250		2,250
362 Photographs	2,673	1,875	625	2,500
365 Police	945	1,750	250	2,000
399 Sundry	3,159	2,250	500	2,750
TOTAL - 300	\$ 13,338	\$ 11,500	\$ 2,125	\$ 13,625
<u>FIXED CHARGES - 400</u>				
411 Rent	\$ 400	\$ 400	\$	\$ 400
441 Subscriptions & Dues	125	75	50	125
TOTAL - 400	\$ 525	\$ 475	\$ 50	\$ 525
<u>MAINTENANCE - 500</u>				
520 Buildings	\$ 266	\$ 800	\$ 200	\$ 1,000
530 Machinery	75	188	62	250
540 Office Equipment	267	187	63	250
550 Other Equipment	124	75	25	100
TOTAL - 500	\$ 732	\$ 1,250	\$ 350	\$ 1,600
TOTAL EXPENSE	\$ 747,998	\$ 615,030	\$ 198,798	\$ 813,828

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENT

48

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>CAPITAL OUTLAY - 900</u>				
921 Improvements to Bldgs.	\$	\$ 80,000	\$	\$ 80,000
931 Motored Equipment	19,348	8,500		8,500
941 Office Equipment	3,820	10,000		10,000
951 Radio Equipment	2,000			
TOTAL - 900	\$ 25,168	\$ 98,500	\$	\$ 98,500
GRAND TOTAL	\$ 773,166	\$ 713,530	\$ 198,798	\$ 912,328

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

49

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 682,117	\$ 541,124	\$ 191,075	\$ 732,199
200 - Other Services	\$ 24,110	\$ 16,834	\$ 5,571	\$ 22,405
300 - Materials & Supplies	\$ 2,550	\$ 2,075	\$ 800	\$ 2,875
400 - Fixed Charges	\$ 125	\$ 125	\$ 25	\$ 150
500 - Maintenance	\$ 2,285	\$ 1,925	\$ 575	\$ 2,500
TOTAL EXPENSES	\$ 711,187	\$ 562,083	\$ 198,046	\$ 760,129
900 - Capital Outlay	\$ 4,187	\$ 5,200	\$	\$ 5,200
GRAND TOTAL	\$ 715,374	\$ 567,283	\$ 198,046	\$ 765,329

PERSONAL SERVICES

	RATE		PROPOSED 1954
1 Chief	2.540	4,362	1,473 \$ 5,835
2 Asst. Chiefs:			
1 Asst. Chief	1.350	3,791	1,280 5,071
1 Asst. Chief	1.310	3,678	1,242 4,920
1 Administrative Asst.	1.621	2,782	940 3,722
4 Dispatchers:			
2 Dispatchers	1.678	6,282	2,121 8,403
1 Dispatcher	1.649	3,087	1,042 4,129
1 Dispatcher	1.611	3,016	1,018 4,034
2 Dist. Chief Instructors	1.934	6,637	2,243 8,880
2 Mechanics:			
1 Chief	1.548	3,320	1,122 4,442
1 Assistant	1.430	3,067	1,037 4,104
7 Dist. Chiefs:			
1 Dist. Chief	1.183	3,322	1,121 4,443
1 Dist. Chief	1.176	3,302	1,115 4,417
1 Dist. Chief	1.170	3,285	1,109 4,394
1 Dist. Chief	1.163	3,266	1,103 4,369

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

50

		PROPOSED			
			1954	PROPOSED	
		RATE	9 MONTHS	3 MONTHS	1954
2	Dist. Chiefs	1.131	6,352	2,144	\$ 8,496
1	Dist Chief	1.125	3,159	1,067	4,226
40	Captains:				
11	Captains	1.119	34,564	11,669	46,233
7	Captains	1.112	21,857	7,379	29,236
2	Captains	1.106	6,211	2,097	8,308
1	Captain	1.100	3,089	1,043	4,132
1	Captain	1.074	3,016	1,018	4,034
1	Captain	1.068	2,999	1,012	4,011
3	Captains	1.061	8,938	3,017	11,955
1	Captain	1.054	2,960	999	3,959
1	Captain	1.048	2,943	994	3,937
6	Captains	1.042	17,556	5,927	23,483
2	Captains	1.036	5,818	1,964	7,782
3	Captains	1.029	8,668	2,926	11,594
1	Captain	1.016	2,853	963	3,816
52	Drivers:				
4	Drivers	1.071	12,029	4,061	16,090
3	Drivers	1.064	8,963	3,026	11,989
1	Driver	1.033	2,901	979	3,880
4	Drivers	1.007	11,311	3,819	15,130
1	Driver	1.000	2,808	948	3,756
4	Drivers	.994	11,165	3,769	14,934
5	Drivers	.988	13,872	4,683	18,555
6	Drivers	.981	16,528	5,580	22,108
1	Driver	.975	2,738	924	3,662
3	Drivers	.969	8,163	2,756	10,919
1	Driver	.962	2,701	912	3,613
5	Drivers	.956	13,422	4,531	17,953
3	Drivers	.949	7,994	2,699	10,693
6	Drivers	.943	15,888	5,364	21,252
5	Drivers	.937	13,155	4,441	17,596
68	Hosemen:				
1	Hoseman	1.023	2,873	970	3,843
3	Hosemen	1.016	8,559	2,890	11,449
1	Hoseman	.978	2,746	927	3,673
1	Hoseman	.965	2,710	915	3,625
1	Hoseman	.953	2,676	903	3,579
1	Hoseman	.940	2,640	891	3,531
3	Hosemen	.933	7,860	2,653	10,513
1	Hoseman	.921	2,586	873	3,459
1	Hoseman	.914	2,567	866	3,433
1	Hoseman	.908	2,550	861	3,411
3	Hosemen	.901	7,590	2,562	10,152
2	Hosemen	.895	5,026	1,697	6,723
4	Hosemen	.889	9,985	3,371	13,356
4	Hosemen	.876	9,839	3,322	13,161
28	Hosemen	.870	68,400	23,093	91,493
8	Hosemen	.831	18,668	6,302	24,970
5	Hosemen	.799	11,218	3,787	15,005

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

51

			PROPOSED 1954	PROPOSED 1954
	RATE	9 MONTHS	3 MONTHS	
16 Laddermen:				
1 Ladderman	.933	2,620	884	3,504
2 Laddermen	.901	5,060	1,708	6,768
1 Ladderman	.895	2,513	848	3,361
1 Ladderman	.889	2,496	843	3,339
2 Laddermen	.876	4,920	1,661	6,581
6 Laddermen	.870	14,658	4,949	19,607
3 Laddermen	.831	7,000	2,363	9,363
2 Hosemen return from service		1,656	1,656	3,312
Longevity Increases		2,390	1,603	3,993
Overtime		1,500	500	2,000
Temporary Service in higher classification			6,500	6,500
195 TOTAL		541,124	191,075	732,199

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

52

		ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>PERSONAL SERVICES - 100</u>					
101	Salaries	\$ 682,117	\$ 541,124	\$ 191,075	\$ 732,199
<u>OTHER SERVICES - 200</u>					
208	Medical	\$ 126	\$ 48	\$ 24	\$ 72
211	Postage	20	15	5	20
212	Telephone & Telegraph	5,100	4,575	1,525	6,100
213	Traveling		30	20	50
214	Transportation	10,775	8,800	2,360	11,160
217	Communication	1,639	1,716	587	2,303
227	Clothing Allowance	4,500	400	100	500
232	Printing	350	400	100	500
242	Fuel	1,600	850	850	1,700
	TOTAL - 200	\$ 24,110	\$ 16,834	\$ 5,571	\$ 22,405
<u>MATERIALS & SUPPLIES - 300</u>					
307	Bedding	\$ 100	\$ 150	\$ 50	\$ 200
314	Chemicals & First Aid Sup.	150	225	75	300
323	Electrical	325	275	100	375
328	Flashlight	75	75	25	100
337	Household	900	700	300	1,000
355	Office	275	200	100	300
399	Sundry	725	450	150	600
	TOTAL - 300	\$ 2,550	\$ 2,075	\$ 800	\$ 2,875
<u>FIXED CHARGES - 400</u>					
41	Subscriptions & Dues	\$ 125	\$ 125	\$ 25	\$ 150
<u>MAINTENANCE - 500</u>					
510	Grounds	\$ 750	\$ 600	\$ 150	\$ 750
520	Buildings	700	600	200	800
530	Machinery	800	550	150	700
540	Office Equipment	35	25	25	50
550	Other Equipment		150	50	200
	TOTAL - 500	\$ 2,285	\$ 1,925	\$ 575	\$ 2,500
	TOTAL EXPENSES	\$ 711,187	\$ 562,083	\$ 198,046	\$ 760,129

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENT

53

	ESTIMATED 1953	9 MONTHS	PROPOSED 1954 3 MONTHS	TOTAL
<u>CAPITAL OUTLAY - 900</u>				
941 Office Equipment	\$ 27	\$ 200		\$ 200
951 Other Equipment	4,160	5,000		5,000
TOTAL CAPITAL OUTLAY	\$ 4,187	\$ 5,200		\$ 5,200
GRAND TOTAL	\$ 715,374	\$ 567,283	\$ 198,046	\$ 765,329

ACCOUNT NO. 2300
PUBLIC SAFETY
TRAFFIC AND TRANSPORTATION

54

	----- PROPOSED -----			
	ESTIMATED 1953	9 MONTHS	1954 3 MONTHS	TOTAL
100 - Personal Services	\$ 37,907	\$ 30,183	\$ 10,209	\$ 40,392
200 - Other Services	\$ 2,359	\$ 1,640	\$ 625	\$ 2,265
300 - Materials & Supplies	\$ 16,253	\$ 13,400	\$ 1,850	\$ 15,250
400 - Fixed Charges	\$	\$	\$	\$
500 - Maintenance	\$ 509	\$ 450	\$ 100	\$ 550
TOTAL EXPENSES	\$ 57,028	\$ 45,673	\$ 12,784	\$ 58,457
900 - Capital Outlay	\$ 19,920	\$ 500	\$	\$ 500
GRAND TOTAL	\$ 76,948	\$ 46,173	\$ 12,784	\$ 58,957

PERSONAL SERVICES

		RATE		PROPOSED 1954	
1	Traffic Engineer-Supt	\$ 3.39	\$ 5,784	\$ 1,958	\$ 7,742
1	Asst. to Traffic Engineer	1.92	3,276	1,109	4,385
2	Parking Meter Repairmen				
1	Repairman Class "A"	1.37	2,338	791	3,129
1	Repairman Class "B"	1.22	2,082	705	2,787
1	Coin Collector	1.11	1,894	641	2,535
5	Painters:				
1	Painter Foreman	1.28	2,184	739	2,923
2	Painters, Sub Foremen	1.17	1,996	676	2,672
2	Painters	1.08	3,686	1,248	4,934
	Painter	1.04	1,775	601	2,376
1	Secretary	1.11	1,894	641	2,535
	2 Draftsmen P.T.	1.02	1,740	589	2,329
	Extra Labor		900	300	1,200
	Merit Rating		634	211	845
LI			\$ 30,183	\$ 10,209	\$ 40,392