

SECTION I

LETTER OF TRANSMITTAL

See page 1842 for Resolution
adopting budget

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CITY OF AUSTIN, TEXAS

BUDGET

For the Year 1948

CITY COUNCIL

M. MILLER
MAYOR
MER THORNBERRY
MAYOR PRO TEM
C. BARTHOLOMEW
YLOR GLASS
L. L. T. JOHNSON

CITY OF AUSTIN

FOUNDED BY CONGRESS, REPUBLIC OF TEXAS, 1839

GUION MORGAN, CITY MANAGER



January 22, 1948

The Honorable Mayor and
Members of the City Council
Austin, Texas

Gentlemen:

Submitted herewith for your consideration is the budget for the City of Austin for the fiscal year beginning January 1, 1948. Tentative budget papers are being filed today with the City Clerk. Mimeographed copies of this tentative budget will be available as soon as the stencils can be cut and the copies made.

The requested amounts as submitted by the various departments have been reduced in varying amounts and the appropriations recommended are within the estimated revenues for 1948. Tax revenues to both the City General Fund and to the schools are more than was available from tax sources in 1947. The increase is partially due to reappraisal and partially due to new construction of residences and commercial buildings and also to the development of new subdivisions and from extensions to the corporate limits of Austin.

The 1948 budget is of the same general character as was the budget in 1947, with the greatest amounts of money recommended for improvement and extension of the water, electric and sanitary sewer systems, including the water and electric plants. In addition, as much as possible is being recommended for storm sewers, bridges and culverts and other street improvements. There are also increases shown in the Police and Fire Departments, as additional men are needed in both, and it has also been necessary to extend the sanitary department, as well as to provide for increased costs in the hospital and other departments. Each of these departments will be specifically commented on in connection with their recommended appropriations.

Section I of the budget consists of this letter and exhibits.

Section II is a combined statement of receipts, disbursements and balances of all funds for the years 1947 and 1948.

Section III covers all general fund operations showing receipts, disbursements and balances and itemized appropriations by departments.

Section IV includes all utility fund operations showing receipts, disbursements and balances.

Section V is a statement of the interest and sinking fund showing receipts, disbursements and balances and a statement of all general obligation bonds, the amount, date, and purpose of each original issue and the amounts now outstanding.

Page II

Section VI shows independently of all other funds the recommended bond construction projects to be financed by the sale of bonds contemplated during the spring of 1948.

The budget includes specifically the following amounts of money or allowances to be paid the schools, or expenses incurred on behalf of the schools, and shown where applicable in the departmental appropriations.

To the public schools from Water and Light Funds	\$175,000.00
Pro rata cost of assessing and collecting school taxes (Paid by City)	28,900.00
Free water and light (by reduction in City income)	34,000.00
Interest and principal payments on school bonds, including Zilker Park notes (Paid by City from I-S Fund)	166,285.00
Interest during 1948 on proposed \$1,750,000.00 school bond issue	23,600.00
TOTAL COSTS	<u>\$427,785.00</u>

Ad valorem taxes to be collected and paid directly to the Public Schools	<u>\$917,000.00</u>
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Total disbursements to and expenses incurred for the Public School System and taxes to be collected	\$1,344,785.00
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TOTAL BUILDING PERMITS BY YEARS

	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>
Residences-Apartments	\$265,576	\$572,787	\$3,721,381	\$14,938,045	\$16,098,480
Commercial Buildings	104,526	35,010	1,273,684	1,035,090	2,198,077
Public (Federal-State-City)	69,855	105,058	77,140	1,754,462	2,174,184
TOTAL	<u>\$439,957</u>	<u>\$712,855</u>	<u>\$5,072,205</u>	<u>\$17,727,597</u>	<u>\$20,470,741</u>

TOTAL UTILITY ACCOUNTS BY YEARS

	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>
Electric Customers	23,788	24,528	25,467	28,172	30,478
Water Customers	22,163	22,837	23,450	25,311	27,116
Gas Customers	19,859	20,431	21,057	22,579	24,844

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The estimate of the value of building permits for 1947 has been figured conservatively and in all probability this figure will be exceeded by January 1, 1948. The increase in the number of water and light customers shows nearly a 10% increase over 1946 and indications are that there will be a comparable increase during 1948. This increase in demand means that additional pumps and settling basins are needed at the filtration plant before the summer of 1948 and additional water mains must be built as pipe can be delivered from the foundries. Additional transformers and high voltage feeder lines are necessary in numerous parts of the city and these are all detailed under the Electric Department appropriations. Extensions to the sanitary sewer system are second in importance only to the job of maintaining an adequate water system. Additional culverts, bridges and storm sewers are important and should be built as needed and as money is available.

During these times of excessively high prices and scarcities of labor and materials it seems wise to postpone every job not urgently needed.

COMPARISON OF TAX INCOME BY YEARS

Basis for Ad Valorem Tax Collections
for All Purposes.

Levied as of Jan.1	1943	1944	1945	1946	EST. 1947
<u>Collectible during</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948</u>
Total Assessed	\$76,437,950	\$76,684,990	\$77,731,700	\$81,082,385	\$138,012,195
Valuations					
Tax Rate per \$100					
Valuations	2.30	2.35	2.35	2.50	2.30
Total Amount of Taxes					
Levied	1,738,817	1,781,762	1,805,717	2,006,005	3,147,667
Percent of Tax Roll					
Collected during year payable	90.00%	93.47%	93.24%	92.02%	88%
Tax Rates per \$100					
<u>Valuation</u>	<u>1943</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>
General Fund (City)	1.00	1.00	1.00	1.00	1.00
School Fund	.65	.70	.70	.70	.70
Interest & Sinking Fund					
(City & Schools)	.65	.65	.65	.80	.60
	2.30	2.35	2.35	2.50	2.30
Tax Revenue to City					
for General and Sinking					EST.
<u>Funds</u>	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948</u>
Ad Valorem	\$1,251,041	\$1,288,770	\$1,277,320	\$1,400,166	\$2,080,383
Franchise-Gross Receipts	36,024	35,338	37,680	47,731	83,741
Licenses	20,557	22,522	34,207	35,982	43,700
TOTAL	\$1,307,622	\$1,347,630	\$1,349,207	\$1,483,879	\$2,207,824

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DEPARTMENTAL INCOME

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Court & Library	\$ 31,228	\$ 41,487	\$ 90,511	\$ 121,214	\$ 126,600
Parking Meters	50,047	57,476	64,760	96,591	110,000
Rents & Concessions	17,558	18,652	22,813	38,025	28,175
From Other Agencies	104,953	62,083	45,292	17,047	12,720
General Miscellaneous	2,758	475	245	687	165
Inspection Fees		2,714	7,752	9,877	10,350
Cemeteries	36,456	46,539	53,932	44,467	44,100
Airport	33,287	28,045	49,172	58,437	62,000
Rodent Control	8,432	9,877	9,892	7,780	7,500
Abattoir	105,296	133,442	193,753	195,761	189,000
Hospital	184,494	255,750	330,174	341,532	375,000
Recreation	35,194	32,005	45,107	84,326	81,400
TOTAL	\$609,703	\$688,545	\$913,403	\$1,015,744	\$1,047,010

MISCELLANEOUS INCOME

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Private payments toward street paving	\$ 19,661	\$ 46,630	\$ 107,438	\$ 88,313	\$ 137,500
Sale of property	61,298	12,273	20,537	8,147	81,000
TOTAL	\$ 80,959	\$ 58,903	\$ 127,975	\$ 96,460	\$ 218,500

UTILITY INCOME

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Electric	\$1,867,817	\$1,888,220	\$1,993,227	\$2,380,462	\$2,669,500
Water	729,184	725,175	790,724	1,065,547	1,024,500
Sewer	4,956	8,793	24,821	47,984	58,500
TOTAL	\$2,601,957	\$2,622,188	\$2,808,772	\$3,493,993	\$3,752,500

COMPARISON OF TOTAL CITY INCOME AND RESOURCES
For Five Year Period 1944 - 1948, Inclusive

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Resources, beginning of year	\$ 815,497	\$1,161,301	\$1,309,026	\$ 143,248	\$1,052,281
Tax Income (Exclusive of Schools)	1,307,622	1,347,630	1,349,207	1,483,879	2,207,824
Dept. and Special Income	690,662	747,448	1,041,378	1,112,204	1,265,510
Utility Earnings	2,601,957	2,611,927	2,808,771	3,493,993	3,752,500
Sale of Bonds				2,900,000	1,370,000
TOTAL	\$5,415,738	\$5,868,306	\$6,508,382	\$9,133,324	\$9,648,115

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BONDED DEBT AND DEBT SERVICE

Bonds Outstanding January 2, General Obligation Bonds	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
	\$5,773,500	\$5,342,000	\$4,983,500	\$4,656,000	\$8,461,500

BONDED DEBT PAYMENTS

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Principal	\$431,500	\$358,500	\$327,500	\$304,500	\$334,500
Interest	223,012	207,040	192,860	228,712	295,377*
TOTAL	\$654,512	\$565,540	\$520,360	\$533,212	\$629,877

* Includes \$48,750 interest on \$3,250,000 for 9 months.

The figures previously shown in this letter have to do with indexes of the growth of Austin, comparison of tax rates and tax assessments and overall revenue estimates. The remainder of this letter of transmittal will summarize and compare recommended expenses by departments for 1948 with reference to these same departments for the previous four years, together with comments regarding each.

GENERAL FUND EXPENSES

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Administration & General:					
City Manager	\$ 18,559	\$ 22,462	\$ 20,954	\$ 20,410	\$ 19,523
Municipal Court	7,892	8,677	11,182	16,702	17,171
Accounting	49,516	55,031	57,956	57,381	61,764
Tax Office	39,216	55,332	47,648	134,923	74,520
Purchasing	11,097	11,941	14,573	14,635	14,588
City Attorney	14,395	14,165	21,320	18,310	20,984
Municipal Building	49,581	31,158	28,117	30,194	27,980
General Division	140,099	122,430	75,943	89,155	79,485
TOTAL	\$330,355	\$321,196	\$277,693	\$381,710	\$316,015

No particular comments are needed with reference to the general government expenses outlined above, other than to state that the differences in expenditures in the Tax office are the result of the Tax reappraisal Program and the additional work involved. As a whole, the costs in this division are being held to an amount comparable to preceding years and in some instances at a lower figure.

PUBLIC SAFETY

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Police	\$379,858	\$292,788	\$338,665	\$454,430	\$420,899
Fire	322,671	333,540	364,723	384,067	513,758
TOTAL	\$702,529	\$626,328	\$703,388	\$838,497	\$934,657

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The differences between yearly appropriations for the Police Department are accounted for by certain capital expenditures made in 1947 which do not have to be made in 1948. However, operating expenses for 1948 are increased as a result of the following recommendations. Ten additional patrolmen are requested and provision made for this increase in the 1948 budget. In addition, allowance is made for the trading in of five patrol cars which now have mileages ranging in excess of 100,000 miles, and trading in one 3-wheel motorcycle. The increase in personnel will require two new patrol cars for the radio patrol and the purchase of two additional motorcycles. Allowance has been made for increases in operating costs as a result of increased personnel and equipment. It is believed that minimum allowances have been made for purchases of office equipment, supplies, and repairs to police equipment.

The increased amounts recommended for the Fire Department for 1948 as compared to expenditures for 1947 are of two kinds. First, increases in capital improvements and increases in personnel. Under the bond section of the budget \$100,000 is estimated for two additional fire stations, one in northwest and one in southwest Austin at a cost of \$32,000 each. Two 750-gallon pumping engines, one for each of these stations at a cost of \$13,250 each, and an allowance for purchase of sites, architectural fees, and other miscellaneous expenses, bringing the total to an estimated \$100,000. In addition, from current income appropriations are included for furnishing and equipping these two stations which it is estimated can be completed by the middle of 1948. To operate these two stations fourteen additional men will be required, seven men in each station, three on duty and three off duty with one relief man, making a total of fourteen additional men included for one-half year. The budget also includes five additional men for a full year to furnish additions where needed and to provide additional inspectors to assist the Fire Marshal. Other major costs, other than payroll, include 8000 feet of new fire hose and eight radio sets, to cost approximately \$13,275.

PUBLIC WORKS

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948 Est.</u>
Engineering	\$ 48,544	\$ 62,080	\$ 88,771	\$ 99,854	\$ 120,725
Street & Bridge	208,237	297,092	648,762	1,261,603	1,212,713
Trash & Garbage	134,910	140,307	173,032	198,739	273,569
Cemeteries	41,736	45,153	62,321	57,165	63,878
General Parks	37,333	46,951	56,377	53,163	58,781
Public Market	6,665	8,010	7,797	8,175	8,110
Airport	21,463	36,451	20,061	28,089	53,235
Inspections	24,421	28,076	33,271	37,354	40,229
Zoning	852	1,346	2,391	2,615	3,205
Planning	10,236	8,359	8,424	12,593	22,371
TOTAL	\$ 534,397	\$ 673,825	\$ 1,101,207	\$ 1,759,350	\$ 1,856,816

An increase is recommended for the Engineering Department to allow for one additional field party, as this work has at times in the past year been delayed by lack of enough field survey. Two trade-ins of old transportation equipment are contemplated toward the purchase of three additional pieces of motor equipment. A minimum allowance for office equipment and for one new transit and one new level is included in the recommended appropriations.

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Recommended appropriations for street and bridge maintenance is \$60,000 more than the appropriation for 1947 and \$33,000 more than expenditures for 1947 and the need for this increase is obvious. In street and bridge construction, including storm sewers, the principal items are drainage channels - \$35,898; new culverts - \$46,500; storm sewers - \$48,800; resurfacing of paved streets - \$50,000; reshaping and stabilizing existing asphalt surface streets - \$50,000; miscellaneous paving - \$231,000; construction of Lamar Boulevard at least as far north as 34th Street - \$261,000; purchase of right of way for Lamar Boulevard to 45th Street - \$150,000; extension of West 19th Street to connect with Lamar Boulevard - \$32,000; paving of East 45th Street from Red River to East Avenue - \$10,500; City's part of low water bridge over Colorado River below Lake Austin Dam - \$50,000; miscellaneous jobs - \$8,800.

Cemeteries, general park maintenance, and public market appropriations do not include any specific projects other than maintenance and the improvement of the water system at Memorial Park which has now been connected with the City's water supply, eliminating the use of the well.

Airport has certain improvements now under way and no major projects other than improvements to the taxi-way, the completion of the T-hangar construction, and runway repairs where possible are contemplated, but it may be that additional bond expenditures may be found necessary during the year in connection with the improvement program now under consideration with the CAA.

Appropriations for the City Plan Commission are recommended to be increased approximately \$9,200 above 1947 appropriations for certain work which the Commission wishes to undertake in 1948 and which has been partially undertaken in 1947.

PUBLIC HEALTH AND WELFARE

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>Est. 1948</u>
Health Office	\$ 64,160	\$ 75,934	\$105,569	\$106,911	\$109,975
Hospital	518,942	514,459	562,701	648,027	655,532
Welfare	70,811	94,758	82,213	71,425	75,973
TOTAL	<u>\$653,913</u>	<u>\$685,151</u>	<u>\$750,483</u>	<u>\$826,363</u>	<u>\$841,480</u>

The appropriations for Public Health and Welfare and for Brackenridge Hospital are approximately \$37,000 above expenditures for these departments during 1947 and for the most part represent increased costs of operation where it appears that these increases cannot be avoided.

ABATTOIR

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948 Est.</u>
TOTAL	<u>\$103,610</u>	<u>\$149,471</u>	<u>\$270,909</u>	<u>\$157,938</u>	<u>\$137,449</u>

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RECREATION

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948 Est.</u>
TOTAL	\$164,875	\$201,640	\$491,150	\$291,496	\$315,427

Recreation Department budget includes a considerable amount of maintenance and repair work and the improvement of maintenance equipment and park and playground tables, benches, etc. While the sum total of this work is considerable, the individual jobs are mostly small and too numerous to detail. Certain improvements to existing playgrounds are recommended, the most important being roque court and lights at Stacy; concrete basket ball court and lights at the Pan American Center; tennis courts and lights at East Woods Playground; lights at Palm Playground; increased lighting for the softball field at Ramsey and Hart Playgrounds; initial development for the playground in southwest Austin, land for which was bought in 1946; authorization for the City's part of the development of the tennis center at 24th and Lamar; and improvements such as apparatus and tennis courts for the Westenfield Playground; the construction of a Negro baseball park, improvements to baseball field and seating at Zaragosa; and construction of two additional softball fields, tennis court lights and outdoor stage and boxing ring at Rosewood.

LIBRARIES

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948 Est.</u>
TOTAL	\$ 32,227	\$ 33,953	\$ 40,676	\$ 53,339	\$ 64,252

UTILITIESWATER, LIGHT & SEWER

	<u>1944</u>	<u>1945</u>	<u>1946</u>	<u>1947</u>	<u>1948 Est.</u>
Electric Plant	\$ 332,223	\$ 349,144	\$ 408,924	\$ 436,991	\$ 667,193
Electric System	219,814	357,309	583,311	1,037,359	856,125
Water Plant-Pumping and Filtration	87,666	97,527	129,785	189,904	230,598
Water System	189,939	163,546	468,692	738,517	488,446
Sewer Plant	38,207	48,740	59,589	39,749	46,530
Sewer System	61,394	88,201	295,315	771,389	660,043
Office	79,097	82,506	96,793	94,787	109,350
Administrative and General	109,195	126,439	97,486	128,283	66,560
TOTAL	\$1,117,535	\$1,313,412	\$2,139,895	\$3,436,979	\$3,124,845

Electric Plant - In addition to operating costs recommended appropriations include the following improvements;

The installation of modern type breakers enclosed in steel cubicles for service to a 1500 KVA transformer bank which will replace the part of the old open bus work back of the existing switchboards. \$22,200

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Turbo generator units in connection with the turbine oil system, including storage tanks for cleaning oil, and an additional steam regulator for the oil pump for turbine No. 3.....\$ 2,875

Accessory electric equipment in connection with the emergency lighting system, including new station battery, together with auxiliary transformers and wiring.....\$11,400

Consulting and special engineering services necessary for the proper design and planning for the 20,000 KW turbo generator, boilers, condensers, switch gear, etc, which is now in its initial stages and which is a part of the electric plant expansion which must be in operation by 1950 or at the latest the early part of 1951. This is estimated to be a \$2,000,000 job and the amount to be expended for engineering in 1948 is figured at 5%.

Electric Distribution System - Miscellaneous extensions to the electric distribution system for 1948 at an estimated cost of \$196,000 is included, plus \$57,000 for miscellaneous extensions to the City's distribution system in the 10-mile area surrounding the City limits. In addition, the following special jobs are included in the recommended appropriations:

\$23,100 for the installation of capacitors for power factor correction and voltage correction on the 11 KV loop consisting of approximately 4000 RKVA capacitors on the lines leading from each of the substations on this loop.

\$83,550 for the construction of a 12 KV feeder circuit to serve the south and southwest sections of the distribution system.

\$56,500 for the construction of 12 KV feeder lines in the Ridgetop and northern sections of the distribution system.

\$68,300 for the completion of the University substation and lines connecting same. This project was started in 1947 and is now approximately 25% complete, and the remainder will have to be done in 1948.

\$22,420 for rebuilding the obsolete 12 KV pipe structure on the bank of transformers at the Clerk substation and the replacing of oil circuit breakers and a general remodeling before additional heavy electric loads are placed on this substation.

\$30,700 for the extension of two 11,000 volt underground feeders from 21st Street and the Guadalupe Street alley to 24th Street and San Antonio Street, and the installation of a vault type substation at this point. This substation is needed to serve the area adjacent to it and is a connection with the north substation.

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\$16,200 for the extension of the net-work at 9th and Lavaca Streets, including the installation of a new vault with a 500 KVA net-work transformer to support the net-work in the down-town area.

\$14,470 for the installation of bracket type street lights and the extension of street light circuits in various parts of the city.

\$8,000 for the installation of additional traffic signal lights, the most urgent being at 27th and Guadalupe, West 8th and Guadalupe, 7th and Guadalupe, 8th and Lavaca, 12th and Lavaca, East 1st and Red River, East 11th and Red River, East 6th and Neches, West 5th and West Avenue, West 6th and Rio Grande, East 16th and Chicon, West 19th and Rio Grande.

\$15,000 for the installation of a central two-way fixed FM emergency communication station and 10 two-way mobile stations in electric department equipment. The changeover in the radio communication system being used by the electric, water, public works, police, and fire departments will be necessary during the next two years, partially as a result of a need for this type of equipment to cover the larger area within the corporate limits of Austin, and partially because of certain regulations of the Federal Communications Commission which we must meet.

Water Distribution System -

\$140,000 for the construction of a 24 inch cast iron main feeder line beginning at the intersection of Lamar Boulevard and Barton Springs Road going west to Kinney Avenue, south on Kinney Avenue to Heather Street, thence east to the Missouri-Pacific Railroad, and thence following West Johanna Street to South 5th Street. This job is necessary to get more water away from the treatment plant and to provide additional water capacity for all of the area south of the Colorado River and west of Congress Avenue.

\$20,000 for a 12 inch cast iron line beginning at East 13th and Chicon Streets and extending to Airport Boulevard, to provide an additional water supply for the eastern section of Austin.

\$12,000 for a 12 inch line on 41st Street from Red River to Airport Boulevard to provide for the numerous homes which have been built in the northeastern section of the City.

\$22,500 for a 12 inch line on 52nd Street from Avenue F. to Bennett Avenue. This line will traverse the central part of Ridgeway and form a continuation of the 12 inch line laid on North Loop Boulevard in 1947, and is needed to meet the water requirements of this area.

\$50,000 for the connections of new homes and buildings to the distributions system as these buildings are completed.

\$103,700 for miscellaneous extensions to the water distribution system in all parts of the city, and this work usually consists of short extensions as buildings are constructed and water supply is required.

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Water Purification Plant and Auxiliaries -

\$40,000 for pumping equipment at treatment plant and at booster plant at various points in system, consisting specifically of 12,000 GPM high service pump to provide additional pumping capacity of treated Water from the plant to the distribution system, and a 12,000 GPM low service pump for additional raw water supply into the filter plant, and additional booster pumps for the Woodrow Street Station. The installation of a new pumping station at the intersection of Cumberland Street and Post Road. A booster pump station for the Inwood Hills area and booster pump station for the area west of Bull Creek Road. \$40,000 is total cost of the pumps, materials, piping and labor, and this additional pumping capacity, both at the plant and in the lines, is needed to cure the low pressure water conditions which existed in certain sections during the summer of 1947.

\$30,000 for purchase of water meters for the year 1948.

The other appropriations are mostly of a general nature to meet the demands on the water system and for maintenance.

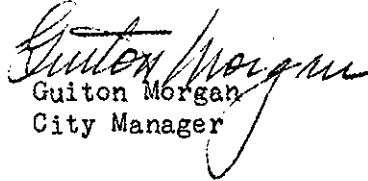
Sanitary Sewer System - The major projects contemplated in the expansion of the sanitary sewer system in 1948 are as follows:

Miscellaneous extensions for servicing of homes and businesses.	\$100,000
To connect Taylor Slough pumping station with Tarrytown School area.....	\$ 35,000
Line from main outfall line to the Govalle School.....	\$100,000
Increase carrying capacity of existing Waller Creek main line from 8th Street to 38th Street.....	\$100,000
Extensions to serve the area east of the Georgetown Road and north of Airport Boulevard.....	\$ 15,000
Extensions to serve the area between 12th Street and 19th Street in the vicinity of the H & T C Railroad.....	\$ 15,000
Extensions to serve the area south of 12th Street adjacent to the H & T C Railroad.....	\$ 15,000
Enlargement of the existing lines in Brazos and Colorado Streets from River Street to 12th Street to carry the additional load.....	\$ 45,000
Enlargement of existing lines in San Antonio and Nueces Streets between 19th and 27th Streets to provide carrying capacity for additional load.....	\$ 30,000
Construction of main lines and feeders in the Shoal Creek area from Hancock Place to Northland Drive.....	\$ 50,000
Additions in Shoal Creek between Gaston and 34th Streets.....	\$ 50,000

PAGE XII

The specific appropriations by departments are shown in the budget proper, and this letter has summarized the major improvements which are recommended and which appear to be the most needed.

Very truly yours,


Guiton Morgan
City Manager

GM:ct

SECTION II
SUMMARY OF COMBINED STATEMENT,
RECEIPTS, DISBURSEMENTS AND BALANCES

OPERATING FUNDS
COMBINED STATEMENT, RECEIPTS, DISBURSEMENTS AND BALANCES
FOR THE CALENDAR YEARS AS SHOWN

	ACTUAL 1947	ESTIMATED 1948
NET RESOURCES JANUARY 1,	\$ 143,247.75	\$1,052,281.19
<u>RECEIPTS:</u>		
General Fund	\$1,970,425.61	\$2,690,316.00
Interest & Sinking Fund	625,656.05	783,018.00
Utility Fund	3,737,988.55	3,772,500.00
Bond Fund	2,900,000.00	1,370,000.00
TOTAL RECEIPTS	<u>\$9,234,070.21</u>	<u>\$8,615,834.00</u>
TOTAL RECEIPTS & BALANCES	<u>\$9,377,317.96</u>	<u>\$9,668,115.19</u>
<u>DISBURSEMENTS:</u>		
General Fund	\$3,846,653.18	\$3,986,171.00
Interest & Sinking Fund Requirements	534,032.18	629,876.86
Utility Fund	2,135,650.18	2,506,055.29
Bond Funds	1,808,701.23	2,224,840.95
TOTAL DISBURSEMENTS	<u>\$8,325,036.77</u>	<u>\$9,346,944.11</u>
BALANCE UNAPPROPRIATED	<u>\$1,052,281.19</u>	<u>\$ 321,171.09</u>
<u>BY FUNDS:</u>		
General Fund	\$ 4,360.44	\$ 505.44
Interest & Sinking Fund	155,453.97	308,595.11
Utility Fund	37,625.83	12,070.54
Bond Funds	854,840.95	
TOTAL BY FUNDS	<u>\$1,052,281.19</u>	<u>\$ 321,171.09</u>

SECTION III
GENERAL FUND

GENERAL FUND
 RECEIPTS, DISBURSEMENTS & BALANCES
 For the Calendar Years as Shown

	ACTUAL 1947	ESTIMATED 1948
NET RESOURCES JANUARY 1	\$ 16,590.69	\$ 4,360.44
 <u>RECEIPTS:</u>		
REVENUE:		
Ad Valorem Taxes	\$ 785,620.99	\$1,297,365.00
Other Local Taxes	83,712.91	127,441.00
TOTAL TAXES	\$ 869,333.90	\$1,424,806.00
Department Earnings	1,101,091.71	1,265,510.00
TOTAL REVENUE	\$1,970,425.61	\$2,690,316.00
TOTAL RECEIPTS AND BALANCES	\$1,987,016.30	\$2,694,676.44
 <u>DISBURSEMENTS:</u>		
General Government	\$ 397,870.13	\$ 316,015.00
Public Safety	838,591.05	834,657.00
Public Works	1,319,670.65	1,576,816.00
Public Health	971,545.46	978,929.00
Recreation	263,143.31	215,427.00
Libraries	53,339.45	64,252.00
Clearing Accounts	2,493.13	75.00
TOTAL DISBURSEMENTS	\$3,846,653.18	\$3,986,171.00
EXCESS DISBURSEMENTS OVER RESOURCES	\$1,859,636.88	\$1,291,494.56
Transfers from Other Funds	1,863,997.32	1,292,000.00
BALANCE UNAPPROPRIATED	\$ 4,360.44	\$ 505.44

GENERAL FUND
REVENUE
For the Calendar Years as Shown

	ACTUAL 1947	ESTIMATED 1948
<u>AD VALOREM TAXES:</u>		
Current Year's Levy	\$ 735,709.05	\$1,200,000.00
Prior Year's Levy	31,558.44	66,865.00
Tax Deeds	733.07	500.00
Penalties and Interest	17,620.43	30,000.00
TOTAL AD VALOREM TAXES	<u>\$ 785,620.99</u>	<u>\$1,297,365.00</u>
<u>OTHER LOCAL TAXES:</u>		
Franchise Taxes	\$ 4,500.00	\$ 4,500.00
Gross Receipts Taxes	43,231.88	79,241.00
Licenses	35,981.53	43,700.00
TOTAL OTHER LOCAL TAXES	<u>\$ 83,713.41</u>	<u>\$ 127,441.00</u>
TOTAL TAXES	<u>\$ 869,334.40</u>	<u>\$1,424,806.00</u>
<u>FINES, FORFEITS & PENALTIES:</u>		
Municipal Court	\$ 118,985.55	\$ 124,600.00
Library	2,228.40	2,000.00
TOTAL FINES & PENALTIES	<u>\$ 121,213.95</u>	<u>\$ 126,600.00</u>
<u>SERVICE CHARGES FOR CURRENT SERVICES:</u>		
Parking Meters	\$ 96,590.77	\$ 110,000.00
Rents & Concessions	26,913.56	28,175.00
From Other Agencies	17,046.90	12,720.00
General Miscellaneous	687.21	165.00
Inspection Fees	9,877.39	10,350.00
Street & Bridge	88,312.60	137,500.00
Cemeteries	44,467.29	44,100.00
Airport	58,437.18	62,000.00
Rodent Control	7,779.89	7,500.00
Abattoir	195,760.61	189,000.00
Hospital	341,531.61	375,000.00
Recreation	84,325.97	81,400.00
Sale of Properties	8,146.78	81,000.00
TOTAL SERVICE CHARGES	<u>\$ 979,877.76</u>	<u>\$1,138,910.00</u>
TOTAL ESTIMATED REVENUE	<u>\$1,970,426.11</u>	<u>\$2,690,316.00</u>

GENERAL FUND
SUMMARYAPPROVED
COUNCIL
1948

1000	General Government	\$ 316,015.00
2000	Public Safety	934,657.00
3000	Public Works	1,856,816.00
4000	Public Health	978,929.00
5000	Recreation	315,427.00
6000	Libraries	64,252.00
9000	Clearing Accounts	75.00
		<u>\$4,466,171.00</u>

GENERAL FUND

SUMMARY

	CURRENT FUND	BOND FUND	1948 APPROVED COUNCIL
General Government	\$ 316,015.00	\$	\$ 316,015.00
Public Safety	834,657.00	100,000.00	934,657.00
Public Works	1,576,816.00	280,000.00	1,856,816.00
Public Health	978,929.00		978,929.00
Recreation	215,427.00	100,000.00	315,427.00
Libraries	64,252.00		64,252.00
Clearing Accounts	75.00		75.00
	<u>\$3,986,171.00</u>	<u>\$ 480,000.00</u>	<u>\$4,466,171.00</u>

ACCOUNT NO. 1000
GENERAL GOVERNMENT
SUMMARYAPPROVED
COUNCIL
1948

1002	City Manager	\$ 16,590.00
1003	Municipal Court	17,171.00
1101	Accounting	61,764.00
1102	Tax Office	74,520.00
1105	Purchasing	14,588.00
1201	City Attorney	20,984.00
1302	City Clerk	2,933.00
1711	Municipal Building	27,980.00
1901	General Overhead	79,485.00
		<u>\$316,015.00</u>

ACCOUNT NO. 1002
GENERAL GOVERNMENT
CITY MANAGER

APPROVED
COUNCIL
1948

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 15,080.00
	<u>OTHER SERVICES - 200</u>	
211	Postage	\$ 125.00
214	Transportation	500.00
233	Binding & Printing	85.00
		<u>\$ 710.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
355	Office Supplies	\$ 300.00
	<u>FIXED CHARGES - 400</u>	
441	Subscriptions & Memberships	\$ 250.00
	<u>MAINTENANCE - 500</u>	
540	Office Equipment	\$ 50.00
	<u>CAPITAL OUTLAY - 900</u>	
941	Office Equipment	\$ 200.00
		<u>\$ 16,590.00</u>

SALARIES & WAGES

		<u>RATE</u>	<u>AMOUNT</u>
1	City Manager	\$916.66	\$ 11,000.00
1	Secretary	200.00	2,400.00
1	Stenographer	140.00	1,680.00
<u>3</u>			<u>\$ 15,080.00</u>

ACCOUNT NO. 1003
GENERAL GOVERNMENT
MUNICIPAL COURT

APPROVED
COUNCIL
1948

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & wages	\$ 15,506.00
	<u>OTHER SERVICES - 200</u>	
206	Juror's Fee	\$ 25.00
209	Sundry Services	10.00
211	Postage	220.00
233	Printing	1,000.00
		<u>\$ 1,255.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
355	Office Supplies	\$ 200.00
	<u>MAINTENANCE - 500</u>	
540	Office Equipment	\$ 10.00
	<u>CAPITAL OUTLAY - 900</u>	
941	Office Equipment	\$ 200.00
		<u>\$ 17,171.00</u>

SALARIES & WAGES

		<u>RATE</u>	<u>AMOUNT</u>
1	Judge	\$400.00	\$ 4,800.00
1	Clerk	235.00	2,820.00
2	Assistant Clerks:		
	1 Assistant	200.00	2,400.00
	1 Assistant	200.00	2,400.00
1	Stenographer	6 Mos. \$128.50 6Mo. 132.50	1,566.00
1	Clerk Typist	8 Mos. 125.00 4Mo 130.00	1,520.00
<u>6</u>			<u>\$ 15,506.00</u>

ACCOUNT NO. 1101
ACCOUNTING
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Director of Finance	\$500.00	\$ 6,000.00
2 Accountants	235.00	5,640.00
1 Statistician	175.00	2,100.00
1 Payroll Clerk	180.00	2,160.00
1 Assistant Payroll Clerk	6 Mos.\$140.00 6 Mos.145.00	1,735.00
1 Accounts Payable Clerk	195.00	2,340.00
2 Assistant Clerks:		
1 Assistant	160.00	1,920.00
1 Assistant	140.00	1,680.00
1 Bookkeeper - Stores	170.00	2,040.00
1 Assistant	145.00	1,740.00
3 Timekeepers	6 Mos.\$135.00 6 Mos.140.00	4,950.00
1 Machine Room Supervisor	175.00	2,100.00
4 Machine Operators:		
1 Operator	170.00	2,040.00
2 Operators	150.00	3,600.00
1 Operator	3 Mos.\$125.00 6 Mos.135.00	1,590.00
1 License Clerk	220.00	2,640.00
1 License Clerk & Cashier	145.00	1,740.00
1 Cashier	140.00	1,680.00
1 Personnell Records Supervisor	235.00	2,820.00
1 Stenogrepher-Personnel	155.00	1,860.00
1 Typist	130.00	1,560.00
Extra Help		1,800.00
		<u>\$ 55,735.00</u>

ACCOUNT NO. 1101
GENERAL GOVERNMENT
ACCOUNTINGAPPROVED
COUNCIL
1948PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 55,735.00

OTHER SERVICES - 200
209 Sundry
211 Postage
213 Traveling Expense
232 Binding & Printing\$ 25.00
250.00
50.00
3,600.00
\$ 3,925.00MATERIALS & SUPPLIES - 300
309 Books - Library
355 Office Supplies\$ 25.00
1,000.00
\$ 1,025.00FIXED CHARGES - 400
418 Rent - Safety Deposit Box
441 Subscriptions & Memberships\$ 3.50
75.50
\$ 79.00MAINTENANCE - 500
540 Office Equipment

\$ 500.00

CAPITAL OUTLAY - 900
941 Office Equipment\$ 500.00
\$ 61,764.00

ACCOUNT NO. 1102
TAX OFFICE
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Assessor & Collector	\$433.33	\$ 5,200.00
4 Appraisers-Real Estate:		
1 Appraiser	250.00	3,000.00
1 Appraiser	240.00	2,880.00
2 Appraisers	225.00	5,400.00
1 Appraiser-Personal	235.00	2,820.00
1 Appraisal Clerk	235.00	2,820.00
1 Assistant Appraisal Clerk	200.00	2,400.00
1 Tax Accountant	200.00	2,400.00
1 Chief Collection Clerk	215.00	2,580.00
4 Clerks:		
1 Clerk	195.00	2,340.00
3 Clerks	190.00	6,840.00
3 Machine Operators:		
1 Operator	150.00	1,800.00
1 Operator	145.00	1,740.00
1 Operator	130.00	1,560.00
1 Stenographer	145.00	1,740.00
1 Typist	125.00	1,500.00
Extra Help		20,000.00
		<u>\$ 67,020.00</u>

ACCOUNT NO. 1102
GENERAL GOVERNMENT
TAX OFFICEAPPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages
	\$ 67,020.00
<u>OTHER SERVICES - 200</u>	
201	Abstracts
	\$ 400.00
202	Board of Equalization
	1,600.00
211	Postage
	1,600.00
213	Traveling Expense
	50.00
214	Transportation-City Cars
	625.00
215	Car Allowance
	100.00
232	Binding & Printing
	1,800.00
	<u>\$ 6,175.00</u>
<u>MATERIALS & SUPPLIES - 300</u>	
350	Maps
	\$ 100.00
355	Office Supplies
	500.00
	<u>\$ 600.00</u>
<u>FIXED CHARGES - 400</u>	
441	Subscriptions & Memberships
	\$ 25.00
471	Court Costs
	100.00
	<u>\$ 125.00</u>
<u>MAINTENANCE - 500</u>	
540	Office Equipment
	<u>\$ 300.00</u>
<u>CAPITAL OUTLAY - 900</u>	
941	Office Equipment
	<u>\$ 300.00</u>
	<u>\$ 74,520.00</u>

ACCOUNT NO. 1105
GENERAL GOVERNMENT
PURCHASING AGENT

APPROVED
COUNCIL
1948

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 12,928.00
	<u>OTHER SERVICES - 200</u>	
211	Postage	\$ 525.00
214	Transportation-City Car	180.00
233	Printing	600.00
		<u>\$ 1,305.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
355	Office Supplies	\$ 200.00
	<u>FIXED CHARGES - 400</u>	
441	Subscription & Memberships	\$ 5.00
	<u>MAINTENANCE - 500</u>	
540	Office Equipment	\$ 25.00
	<u>CAPITAL OUTLAY - 900</u>	
941	Office Equipment	\$ 125.00
		<u>\$ 14,588.00</u>

SALARIES & WAGES

	<u>RATE</u>	<u>AMOUNT</u>
1 Purchasing Agent	\$333.00	\$ 3,996.00
2 Assistant Purchasing Agents:		
1 Assistant	250.00	3,000.00
1 Assistant	8.10da.	2,470.00
1 Clerk	153.50	1,842.00
<u>1 Stenographer</u>	<u>135.00</u>	<u>1,620.00</u>
<u>5</u>		<u>\$ 12,928.00</u>

ACCOUNT NO. 1201
GENERAL GOVERNMENT
CITY ATTORNEY

APPROVED
COUNCIL
1948

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 20,194.00
	<u>OTHER SERVICES - 200</u>	
211	Postage	\$ 50.00
233	Printing	100.00
		<u>\$ 150.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
355	Office Supplies	\$ 150.00
	<u>FIXED CHARGES - 400</u>	
441	Subscriptions & Memberships	\$ 325.00
	<u>MAINTENANCE - 500</u>	
540	Office Equipment	\$ 15.00
	<u>CAPITAL OUTLAY - 900</u>	
941	Office Equipment	\$ 50.00
942	Books	100.00
		<u>\$ 150.00</u>
		<u>\$ 20,984.00</u>

SALARIES & WAGES

		<u>RATE</u>	<u>AMOUNT</u>
1	City Attorney	\$583.33	\$ 7,000.00
2	Assistant Attorneys:		
	1 Assistant	400.00	4,800.00
	1 Assistant	350.00	4,200.00
1	Secretary	180.00	2,160.00
<u>1</u>	<u>Stenographer</u>	<u>169.50</u>	<u>2,034.00</u>
<u>5</u>			<u>\$ 20,194.00</u>

ACCOUNT NO. 1302
GENERAL GOVERNMENT
CITY CLERK

APPROVED
COUNCIL
1948

PERSONAL SERVICES - 100
101 Salaries & Wages

\$ 2,688.00

OTHER SERVICES - 200
211 Postage
231 Advertising
233 Printing

\$ 35.00
35.00
50.00
\$ 120.00

MATERIALS & SUPPLIES - 300
355 Office Supplies

\$ 125.00
\$ 2,933.00

SALARIES & WAGES

1 City Clerk

RATE
\$224.00

AMOUNT
\$ 2,688.00

ACCOUNT NO. 1711
GENERAL GOVERNMENT
MUNICIPAL BUILDING

APPROVED
COUNCIL
1948

PERSONAL SERVICES - 100

101 Salaries & Wages \$ 15,130.00

OTHER SERVICES - 200

209 Sundry \$ 50.00
212 Telephone 7,000.00
242 Fuel 400.00
262 Elevator 600.00
\$ 8,050.00

MATERIALS & SUPPLIES - 300

323 Electrical & Lighting \$ 925.00
337 Household & Cleaning 925.00
399 Sundry 100.00
\$ 1,950.00

MAINTENANCE - 500

520 Building \$ 500.00
521 Other Building 300.00
530 Machinery & Equipment 2,000.00
550 Other Equipment 50.00
\$ 2,850.00
\$ 27,980.00

SALARIES & WAGES

RATE

AMOUNT

2	P.B.X. Operators:		
	1 Operator	\$148.50	\$ 1,782.00
	1 Operator	130.00	1,560.00
1	Record Clerk	145.00	1,740.00
1	Supervising Janitor	163.50	1,962.00
3	Janitors:		
	2 Janitors	135.00	3,240.00
	1 Janitor	125.00	1,500.00
2	Elevator Operators:		
	1 Operator	85.00	1,020.00
	1 Operator	.50hr	626.00
1	Complaint Clerk	125.00	1,500.00
	Extra Labor		200.00
<u>10</u>			<u>\$ 15,130.00</u>

ACCOUNT NO. 1901
GENERAL GOVERNMENT
GENERAL OVERHEADAPPROVED
COUNCIL
1948OTHER SERVICES - 200

203	Consultant - Actuary	\$	1,300.00
233	Printing		1,000.00
237	Recording Fees		50.00
283	Sundry Expenses		75.00
		\$	<u>2,425.00</u>

FIXED CHARGES - 400

423	Insurance - Bonding	\$	800.00
432	Personal Injury		500.00
433	Property Damage		1,000.00
441	Subscriptions & Memberships		760.00
451	Pension Payments		12,000.00
452	Retirement Contributions- City		47,000.00
453	Retirement Contributions- Fire		15,000.00
		\$	<u>77,060.00</u>
		\$	<u>79,485.00</u>

ACCOUNT NO. 2000
PUBLIC SAFETY
SUMMARY

APPROVED
COUNCIL
1948

2100 Police Department
2200 Fire Department

\$420,899.00
513,758.00
\$934,657.00

ACCOUNT NO. 2100
POLICE DEPARTMENT
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Chief of Police	\$375.00	\$ 4,500.00
1 Secretary	165.00	1,980.00
1 Stenographer 10½ Mos. \$130.00 1½ Mos.	135.00	1,567.50
1 Warrant Officer	211.00	2,532.00
1 Range Officer	211.00	2,532.00
1 Supt. Identification	232.50	2,790.00
2 Identification Officers	211.00	5,064.00
1 Photographer	211.00	2,532.00
1 Short Call Man	210.00	2,520.00
5 Clerks:		
1 Clerk	150.00	1,800.00
1 Clerk 4 Mos. \$130.00 8 Mos.	135.00	1,600.00
1 Clerk 5½ Mos. \$125.00 6½ Mos.	130.00	1,532.50
2 Clerks-Part Time .65hr		1,755.00
7 Communication Officers:		
3 Officers	200.00	7,200.00
2 Officers	210.00	5,040.00
1 Officer ½ Mo. \$190.00 11½ Mos.	195.00	2,337.50
1 Officer 1 Mo. \$195.00 11 Mos.	200.00	2,395.00
8 Sergeants:	222.00	21,312.00
4 Captains	249.00	11,952.00
21 Detectives	211.00	53,172.00
3 Lieutenants	232.50	8,370.00
69 Patrolmen:		160,278.00
5 Patrolmen	210.00	
29 Patrolmen	200.00	
9 Patrolmen	195.00	
15 Patrolmen	190.00	
1 Patrolman	181.50	
10 Trainees 3 Mos.	155.00	
3 Mos.	170.00	
6 Mos.	181.50	
1 Patrolman (Schools) .71hr		885.00
3 Traffic Sign Painters:		
1 Painter	186.00	2,232.00
1 Painter	175.00	2,100.00
1 Painter	145.00	1,740.00
1 Parking Meter Repairman	191.00	2,292.00
2 Parking Meter Collectors:		
1 Collector	150.00	1,800.00
1 Collector	140.00	1,680.00
2 Lake Patrolmen	190.00	4,560.00
1 Watchman	181.50	2,178.00
2 Juvenile Officers	232.00	5,568.00
1 Juvenile Counselor	55.00	660.00
1 Humane Officer	84.00	1,008.00

ACCOUNT NO. 2100
POLICE DEPARTMENT
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Probation Officer	\$ 27.50	\$ 330.00
1 Depot Matron	90.00	1,080.00
1 Pound Master	190.00	2,280.00
1 Pound Keeper	25.00	300.00
1 Dog Catcher (50¢ Per Dog)	93.50	3,000.00
1 Janitor 8½ Mos. \$115.00 3½ Mos.	120.00	1,397.50
2 Elevator Operators 2.50da		1,825.00
1 Laborer 5 Mos. 125.00 7 Mos.	130.00	1,535.00
Overtime		7,000.00
		<u>\$350,212.00</u>

150

ACCOUNT NO. 2100
PUBLIC SAFETY
POLICE DEPARTMENTAPPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages
	<u>\$350,212.00</u>
<u>OTHER SERVICES - 200</u>	
209	Sundry
211	Postage
213	Traveling Expense
214	Transportation-City Cars
215	Car Allowance
216	Wrecker Service
221	Feeding Prisoners
232	Binding & Printing
251	Laundry
	<u>\$ 100.00</u>
	<u>100.00</u>
	<u>100.00</u>
	<u>36,000.00</u>
	<u>360.00</u>
	<u>1,200.00</u>
	<u>6,000.00</u>
	<u>800.00</u>
	<u>75.00</u>
	<u>\$ 44,735.00</u>
<u>MATERIALS & SUPPLIES - 300</u>	
302	Ammunition
307	Bedding
327	Finger Print Supplies
329	Food for Animals
337	Household & Cleaning
355	Office Supplies
359	Paint & Painting Supplies
362	Photographs & Photostats
365	Police Supplies
399	Sundry
	<u>\$ 900.00</u>
	<u>50.00</u>
	<u>40.00</u>
	<u>700.00</u>
	<u>200.00</u>
	<u>725.00</u>
	<u>4,000.00</u>
	<u>1,000.00</u>
	<u>600.00</u>
	<u>500.00</u>
	<u>\$ 8,715.00</u>
<u>FIXED CHARGES - 400</u>	
411	Rent
433	Property Damage
441	Subscriptions & Memberships
	<u>\$ 1,600.00</u>
	<u>50.00</u>
	<u>85.00</u>
	<u>\$ 1,735.00</u>
<u>MAINTENANCE - 500</u>	
520	Buildings & Structures
530	Machinery & Equipment
540	Office Equipment
550	Other Equipment
	<u>\$ 1,200.00</u>
	<u>3,000.00</u>
	<u>150.00</u>
	<u>100.00</u>
	<u>\$ 4,450.00</u>
<u>CAPITAL OUTLAY - 900</u>	
931	Motored Equipment
941	Office Equipment
951	Other Equipment (Parking Meters)
	<u>\$ 10,252.00</u>
	<u>300.00</u>
	<u>500.00</u>
	<u>\$ 11,052.00</u>
	<u>\$420,899.00</u>

ACCOUNT NO. 2200
FIRE DEPARTMENT
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Chief	\$375.00	\$ 4,500.00
1 Assistant Chief	259.50	3,114.00
1 Radio Supervisor	283.50	3,402.00
5 Radio Operators	216.50	12,990.00
1 Fire Marshal	238.00	2,856.00
3 Inspectors	200.00	7,200.00
11 District Chiefs	232.50	30,690.00
36 Captains:		
32 Captains	216.50	83,136.00
4 Captains (6 Months)	216.50	5,196.00
87 Hosemen:		
14 Hosemen	210.00	35,280.00
41 Hosemen	200.00	98,400.00
8 Hosemen	195.00	18,720.00
7 Hosemen	190.00	15,960.00
4 Hosemen	181.50	8,712.00
3 Hosemen (12 Months)		6,192.00
10 Hosemen (6 Months)		9,750.00
Begin 3 Mos. @ \$155.00		
After 3 Mos. @ \$170.00		
After 6 Mos. @ \$181.50		
15 Laddermen:		
2 Laddermen	210.00	5,040.00
11 Laddermen	200.00	26,400.00
2 Laddermen	195.00	4,680.00
1 Mechanic	232.50	2,790.00
Overtime Pay		500.00
<u>162</u>		<u>\$385,508.00</u>

ACCOUNT NO. 2200
PUBLIC SAFETY
FIRE DEPARTMENTAPPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>	
101 Salaries & Wages	<u>\$385,508.00</u>
<u>OTHER SERVICES - 200</u>	
208 Medical Surgical	\$ 20.00
211 Postage	20.00
212 Telephone & Telegraph	2,300.00
213 Traveling	50.00
214 Transportation-City Cars	4,000.00
233 Printing	175.00
242 Fuel	1,000.00
	<u>\$ 7,565.00</u>
<u>MATERIALS & SUPPLIES - 300</u>	
307 Bedding	\$ 150.00
314 Chemicals	50.00
323 Electrical & Lighting	75.00
328 Flashlight Supplies	70.00
337 Household & Cleaning	680.00
355 Office Supplies	125.00
399 Sundry	200.00
	<u>\$ 1,350.00</u>
<u>FIXED CHARGES - 400</u>	
441 Subscriptions & Memberships	<u>\$ 125.00</u>
<u>MAINTENANCE - 500</u>	
520 Buildings & Structures	\$ 1,160.00
530 Equipment	250.00
540 Office Equipment	25.00
	<u>\$ 1,435.00</u>
<u>CAPITAL OUTLAY - 900</u>	
911 Land	\$ 5,000.00
920 Buildings	70,500.00
931 Motored Equipment	26,500.00
941 Office Equipment	2,575.00
951 Other Equipment	13,200.00
	<u>\$117,775.00</u>
	<u>\$513,758.00</u>

ACCOUNT NO. 3000
PUBLIC WORKS
SUMMARY

	CURRENT FUND	BOND FUND	1948 APPROVED COUNCIL
3100 Engineering	\$ 120,725.00	\$	\$ 120,725.00
3200 Street & Bridge Maintenance	238,215.00		238,215.00
3290 Street & Bridge Construction	724,498.00	250,000.00	974,498.00
3300 Trash & Garbage Division	273,569.00		273,569.00
3400 Cemeteries	63,878.00		63,878.00
3500 General Parks	58,781.00		58,781.00
3600 Public Market	8,110.00		8,110.00
3711 Municipal Airport	23,235.00	30,000.00	53,235.00
3801 Building Inspections	24,162.00		24,162.00
3802 Electric Inspections	16,067.00		16,067.00
3803 Zoning Board	3,205.00		3,205.00
3804 Planning Commission	22,371.00		22,371.00
	<u>\$1,576,816.00</u>	<u>\$ 280,000.00</u>	<u>\$1,856,816.00</u>

ACCOUNT NO. 3100
ENGINEERING
PERSONNEL

APPROVED
COUNCIL
1948

MAXIMUM
RATE

1	Director of Public Works		\$708.33	\$	8,500.00
3	Assistant Engineers:				
	1 Assistant Engineer		500.00		6,000.00
	1 Assistant Engineer		275.00		3,300.00
	1 Assistant Engineer		240.00		2,880.00
1	Paving Engineer		375.00		4,500.00
1	Chief Draftsman		350.00		4,200.00
9	Draftsmen:				
	2 Draftsmen		275.00		6,600.00
	1 Draftsman		250.00		3,000.00
	1 Draftsman	8 Mos. \$185.00	4 Mos. 190.00		2,240.00
	1 Draftsman		185.00		2,220.00
	1 Draftsman	5 Mos. \$180.00	7 Mos. 185.00		2,195.00
	1 Draftsman	8½ Mos. \$180.00	3½ Mos. 185.00		2,177.50
	1 Draftsman		170.00		2,040.00
	1 Draftsman	5 Mos. 1.00 Hr.	7 Mos. 1.03Hr		1,465.00
1	File Clerk	8 Mos. \$170.00	4 Mos. 175.00		2,060.00
2	Stenographers:				
	1 Stenographer		155.00		1,860.00
	1 Stenographer	5 Mos. \$135.00	7 Mos. 140.00		1,655.00
1	Superintendent of Cemeteries & Sanitary Division		260.00		3,120.00
1	Contact Men		240.00		2,880.00
4	Field Party Chiefs:				
	2 Field Party Chiefs		275.00		6,600.00
	1 Field Party Chief		250.00		3,000.00
	1 Field Party Chief	6Mos.\$200.00	6Mos.205.00		2,430.00
4	Instrument Men:				
	1 Instrument Man	8 Mos.\$175.00	4Mos.180.00		2,120.00
	1 Instrument Man	9 Mos.\$175.00	3Mos.180.00		2,115.00
	2 Instrument Men		175.00		4,200.00
9	Rodmen:				
	2 Rodmen		142.50		3,420.00
	1 Rodman	7½ Mos. \$142.50	4½ Mos. 147.50		1,732.50
	1 Rodman	8½ Mos. \$130.00	3½ Mos. 135.00		1,577.50
	2 Rodmen		130.00		3,120.00
	2 Rodmen	9 Mos. \$125.00	3 Mos. 130.00		3,030.00
	1 Rodman	7½ Mos. \$125.00	4½ Mos. 130.00		1,522.50
1	Concrete Inspector		225.00		2,700.00
1	Concrete & Paving Inspector		225.00		2,700.00
<u>39</u>					<u>\$103,160.00</u>

ACCOUNT NO. 3100
PUBLIC WORKS
ENGINEERINGAPPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages
	<u>\$103,160.00</u>
<u>OTHER SERVICES - 200</u>	
201	Abstract Services
211	Postage
213	Traveling Expense
214	Transportation
215	Car Allowance
231	Advertising
233	Printing, Binding & Recording
271	Contractual Services
	<u>\$ 150.00</u>
	<u>50.00</u>
	<u>50.00</u>
	<u>4,000.00</u>
	<u>750.00</u>
	<u>50.00</u>
	<u>250.00</u>
	<u>2,000.00</u>
	<u>\$ 7,300.00</u>
<u>MATERIALS & SUPPLIES - 300</u>	
324	Engineering & Surveying Supplies
340	Ice
355	Office Supplies
362	Photostats & Blue Prints
	<u>\$ 350.00</u>
	<u>50.00</u>
	<u>1,000.00</u>
	<u>1,500.00</u>
	<u>\$ 2,900.00</u>
<u>FIXED CHARGES - 400</u>	
441	Subscriptions & memberships
	<u>\$ 60.00</u>
<u>MAINTENANCE - 500</u>	
530	Machinery & Equipment
540	Equipment
	<u>\$ 75.00</u>
	<u>25.00</u>
	<u>\$ 100.00</u>
<u>CAPITAL OUTLAY - 900</u>	
931	Motored Equipment
941	Office Equipment
951	Other Equipment
	<u>\$ 5,750.00</u>
	<u>475.00</u>
	<u>980.00</u>
	<u>\$ 7,205.00</u>
	<u>\$120,725.00</u>

ACCOUNT NO. 3200
STREET & BRIDGE DIVISION
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 General Superintendent	\$250.00	\$ 3,000.00
2 Mechanics:		
1 Mechanic	198.50	2,382.00
1 Mechanic	180.00	2,160.00
1 Storekeeper	200.00	2,400.00
7 Foremen:		
4 Foremen	185.00	8,880.00
1 Foreman	175.00	2,100.00
1 Asphalt Foreman	175.00	2,100.00
1 Storm Sewer Foreman	175.00	2,100.00
1 Carpenter	170.00	2,040.00
1 Blacksmith	170.00	2,040.00
23 Operators:		
2 Air Compressor Operators	.77hr	3,696.00
1 Loading Machine Operator	.88hr	2,112.00
1 Maintainer Operator	.88hr	2,112.00
3 Maintainer Operators	.86hr	6,192.00
2 Maintainer Operators	.83hr	3,984.00
3 Roller Operators	.88hr	6,336.00
1 Roller Operator	.80hr	1,920.00
2 Shovel Operators	.88hr	4,224.00
1 Tractor Operator	.88hr	2,112.00
2 Tractor Operators	.80hr	3,840.00
2 Sprinkler Operators	.84hr	4,032.00
3 Sprinkler Operators	.76hr	5,472.00
1 Concrete Finisher	.76hr	1,824.00
1 Asphalt Raker	.75hr	1,800.00
2 Gravel Spreaders:		
1 Gravel Spreader	.75hr	1,800.00
1 Gravel Spreader	.70hr	1,680.00
22 Truck Drivers:		
8 Truck Drivers	.79hr	15,168.00
14 Truck Drivers	.71hr	23,856.00
40 Laborers:		
9 Laborers	.70hr	15,120.00
1 Laborer	.68hr	1,632.00
3 Laborers	.67hr	4,824.00
14 Laborers	.65hr	21,840.00
13 Laborers	.62hr	19,344.00
Extra Labor		4,576.00
		<u>\$188,698.00</u>

ACCOUNT NO. 3200
PUBLIC WORKS
STREET & BRIDGE MAINTENANCE

APPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages
	\$150,000.00
<u>OTHER SERVICES - 200</u>	
208	Medical & Surgical
212	Telephone & Telegraph
214	Transportation
233	Printing
237	Recording Fees
242	Gas-Fuel
271	Contractual Services
	\$ 50.00
	75.00
	50,000.00
	120.00
	20.00
	25.00
	1,000.00
	\$ 51,290.00
<u>MATERIALS & SUPPLIES - 300</u>	
303	Asphalt
313	Cement, Concrete & Brick
336	Hardware, Wire & Steel
340	Ice
343	Kerosene
348	Lumber & Lumber Products
356	Oxygen & Acetylene
371	Sand, Gravel & Stone
372	Small Tools
373	Storm Sewer Pipe
399	Sundry
	\$ 9,000.00
	3,500.00
	800.00
	380.00
	1,000.00
	3,000.00
	200.00
	12,000.00
	700.00
	3,000.00
	1,500.00
	\$ 35,080.00
<u>MAINTENANCE - 500</u>	
510	Grounds-Lake Austin Weed Cutting
520	Building & Structures
530	Machinery & Equipment
540	Office Equipment
550	Other Equipment
	\$ 650.00
	600.00
	550.00
	25.00
	20.00
	\$ 1,845.00
	\$238,215.00

ACCOUNT NO. 3290
PUBLIC WORKS
STREET & BRIDGE CONSTRUCTION

APPROVED
COUNCIL
1948

	<u>PERSONAL SERVICES - 100</u>	
101	Salaries & Wages	\$ 38,698.00
	<u>OTHER SERVICES - 200</u>	
214	Transportation	\$ 9,000.00
271	Contractual Services	600,000.00
		<u>\$609,000.00</u>
	<u>MATERIALS & SUPPLIES - 300</u>	
303	Asphalt	\$ 30,000.00
313	Cement, Concrete & Brick	10,000.00
336	Hardware, Wire & Steel	750.00
343	Kerosene	50.00
348	Lumber & Lumber Products	1,000.00
371	Sand, Gravel & Stone	10,000.00
373	Storm Sewer Pipe	20,000.00
399	Sundry	2,000.00
	Post & Markers-Supplies	5,000.00
		<u>\$ 78,800.00</u>
	<u>CAPITAL OUTLAY - 900</u>	
911	Land	\$150,000.00
921	Buildings	1,000.00
922	Bridge-Low Water Dam	50,000.00
931	Motored Equipment	25,000.00
951	Other Equipment	22,000.00
		<u>\$248,000.00</u>
		<u>\$974,498.00</u>

STREET & BRIDGE CONSTRUCTION 1948CONSTRUCTION - STORM SEWERS & CULVERTS - UNDER CONTRACT:

<u>LOCATION:</u>	<u>AMOUNT APPROVED</u>
Indian Trail at Johnson Creek	\$ 7,500.00
16th Street at Maple Street	10,000.00
Indian Trail-Vista Lane to Johnson Creek	10,000.00
Eva Street at Gibson	2,000.00
Chalmers Street at Willow	10,000.00
Avenue B North of 41st Street	2,000.00
	<u>\$ 41,500.00</u>

DRAINAGE CHANNEL WORK - UNDER CONTRACT:

<u>LOCATION:</u>	
Johnson Creek - Enfield North	\$ 20,000.00
Hancock Branch - South Koenig Lane	16,000.00
	<u>\$ 36,000.00</u>

STORM SEWERS & CULVERTS - CITY FORCES:

<u>LOCATION:</u>	
Waller Creek at Speedway	\$ 12,000.00
Waller Creek at North Loop	12,000.00
Menor Road - Dansey to Robinson	8,000.00
Hillside & Park Lane	2,500.00
University Alley - North of 19th St.	2,800.00
Carolyn Avenue - Liberty to Waller Creek	7,000.00
Miscellaneous Storm Sewers	7,903.00
	<u>\$ 52,203.00</u>
	<u>\$ 129,703.00</u>

BRIDGES - UNDER CONTRACT:

<u>LOCATION:</u>	
Lamar Blvd. at 29th Street	\$ 75,000.00
Low Water	50,000.00
	<u>\$ 125,000.00</u>

STREET & BRIDGE CONSTRUCTION 1948

STREET	FROM	TO	AMOUNT APPROVED
<u>PAVING:</u>			
East 41st St.	Red River St.	East Avenue	\$ 10,500.00
West 19th St.	Robbins Place	Lamar Blvd.	32,000.00
Lamar Blvd.	West 24th St.	West 34th St.	234,250.00
Residential Paving - 21 Blocks			63,750.00
			<u>\$340,500.00</u>
<u>RESURFACING OLD PERMANENT PAVEMENT:</u>			
West 6th St.	San Antonio St.	West Lynn	\$ 10,000.00
Lavaca St.	West 4th St.	West 19th St.	10,000.00
Congress Ave.	1st St.	11th St.	10,000.00
Guadalupe St.	West 19th St.	West 27th St.	10,000.00
			<u>\$ 40,000.00</u>
<u>STABILIZING OLD PAVEMENT:</u>			
Speedway	19th St.	21st St.	\$ 2,400.00
West 21st St.	Speedway	Guadalupe	4,800.00
Enfield Road	West Lynn	Hartford Road	5,000.00
Lake Austin Blvd.	Railroad	Hearn St.	13,000.00
Windsor Road	Enfield Road	West 24th St.	14,800.00
			<u>\$ 40,000.00</u>
Miscellaneous paving job by City forces			<u>\$ 67,295.00</u>
TOTAL PAVING			<u>\$487,795.00</u>

ACCOUNT NO. 3200

STREET & BRIDGE - MAINTENANCE

APPROVED
COUNCIL
1948

SUPERVISION - 3201

100	Salaries & Wages	\$ 2,000.00
200	Other Services	2,500.00
300	Materials & Supplies	10.00
		<u>\$ 4,510.00</u>

MAINTENANCE OF PAVED STREETS - 3202

100	Salaries & Wages	\$ 27,000.00
200	Other Services	5,000.00
300	Materials & Supplies	12,825.00
		<u>\$ 44,825.00</u>

MAINTENANCE OF UNPAVED STREETS - 3203

100	Salaries & Wages	\$ 86,370.00
200	Other Services	37,065.00
300	Materials & Supplies	9,285.00
		<u>\$132,720.00</u>

MAINTENANCE OF DRAINAGE STRUCTURES - 3204

100	Salaries & Wages	\$ 15,384.00
200	Other Services	2,000.00
300	Materials & Supplies	5,900.00
		<u>\$ 23,284.00</u>

MAINTENANCE STREET SIGNS & MARKERS - 3205

100	Salaries & Wages	\$ 3,966.00
200	Other Services	1,000.00
300	Materials & Supplies	1,265.00
		<u>\$ 6,231.00</u>

STOREROOM & WORK SHOP - 3206

100	Salaries & Wages	\$ 6,000.00
200	Other Services	1,500.00
300	Materials & Supplies	1,680.00
500	Maintenance	1,335.00
		<u>\$ 10,515.00</u>

MAINTENANCE OF LAKE AUSTIN-WEED CUTTING - 3207

100	Salaries & Wages	\$ 5,280.00
200	Other Services	225.00
300	Materials & Supplies	1,165.00
500	Maintenance	510.00
		<u>\$ 7,180.00</u>

CONTRACT WORK - 3208

100	Salaries & Wages	\$ 4,000.00
200	Other Services	2,000.00
300	Materials & Supplies	2,950.00
		<u>\$ 8,950.00</u>
		<u>\$238,215.00</u>

ACCOUNT NO. 3200

STREET & BRIDGE - CONSTRUCTION

APPROVED
COUNCIL
1948

	<u>LAND - 3290</u>	
900	Capital Outlay	<u>\$150,000.00</u>
	<u>BUILDINGS - 3291</u>	
900	Capital Outlay	<u>\$ 1,000.00</u>
	<u>BRIDGES - 3292</u>	
200	Other Services	\$ 75,000.00
900	Capital Outlay	<u>50,000.00*</u>
		<u>\$125,000.00</u>
	<u>CULVERTS & STORM SEWERS - 3293</u>	
100	Salaries & Wages	\$ 15,608.00
200	Other Services	82,720.00
300	Materials & Supplies	<u>31,375.00</u>
		<u>\$129,703.00</u>
	<u>CURB & GUTTERS - 3294</u>	
200	Other Services	<u>\$ 27,000.00</u>
	<u>PAVED STREETS - 3295</u>	
100	Salaries & Wages	\$ 21,090.00
200	Other Services	424,280.00**
300	Materials & Supplies	<u>42,425.00</u>
		<u>\$487,795.00</u>
	<u>STREET MARKERS - 3297</u>	
100	Salaries & Wages	\$ 2,000.00
300	Materials & Supplies	<u>5,000.00</u>
		<u>\$ 7,000.00</u>
	<u>MOTORED EQUIPMENT - 3298</u>	
900	Capital Outlay	<u>\$ 25,000.00</u>
	<u>OTHER EQUIPMENT - 3299</u>	
900	Capital Outlay	<u>\$ 22,000.00</u>
		<u>\$974,498.00</u>

* Bond Fund \$ 50,000.00

** Bond Fund 200,000.00

ACCOUNT NO. 3300
TRASH & GARBAGE
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Foreman	\$185.00	\$ 2,220.00
3 Sweeper Operators:		
1 Operator	.84 hr	2,100.00
2 Operators (6 Months)	.78 hr	1,950.00
1 Broommaker	.79 hr	1,975.00
4 Night Flushers:		
1 Flusher	.74 hr	1,850.00
1 Flusher	.69 hr	1,725.00
2 Flushers	.66 hr	3,300.00
2 Laborers	.65 hr	3,250.00
3 White Wings	.74 hr	5,550.00
1 Mechanic	.98 hr	2,450.00
1 Utility Man	.84 hr	2,100.00
4 Crane Operators	.84 hr	8,400.00
1 Weigher	.79 hr	1,975.00
2 Feeders:		
1 Feeder	.76 hr	1,900.00
1 Feeder	.71 hr	1,775.00
6 Stokers		
4 Stokers	.74 hr	7,400.00
1 Stoker	.71 hr	1,775.00
1 Stoker	.69 hr	1,725.00
27 Truck Drivers:		
18 Truck Drivers	.79 hr	35,550.00
6 Truck Drivers	.74 hr	11,100.00
3 Truck Drivers	.71 hr	5,325.00
37 Truck Drivers Assistants:		
8 Assistants	.74 hr	14,800.00
10 Assistants	.71 hr	17,750.00
12 Assistants	.69 hr	20,700.00
7 Assistants	.66 hr	11,550.00
1 Dump Tender	135.00	1,620.00
4 Weed Cutters (Part Time)	.62 hr	2,034.00
Overtime		3,000.00
<u>98</u>		<u>\$176,849.00</u>

ACCOUNT NO. 3300
PUBLIC WORKS
TRASH & GARBAGEAPPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	<u>\$176,849.00</u>
<u>OTHER SERVICES - 200</u>		
212	Telephone & Telegraph	\$ 75.00
214	Transportation	32,000.00
		<u>\$ 32,075.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
310	Broomstraw & Steel	\$ 1,000.00
323	Electrical & Lighting	125.00
336	Hardware, Wire & Steel	70.00
337	Household & Cleaning	145.00
340	Ice	135.00
343	Kerosene	75.00
355	Office Supplies	25.00
356	Oxygen & Acetylene	70.00
359	Paint & Peinting Supplies	50.00
372	Small Tools	200.00
399	Sundry	225.00
		<u>\$ 2,120.00</u>
<u>FIXED CHARGES - 400</u>		
412	Land & Land Rights-Rents	<u>\$ 125.00</u>
<u>MAINTENANCE - 500</u>		
510	Grounds	\$ 500.00
520	Buildings & Structures	18,700.00
530	Machinery & Equipment	4,500.00
550	Other Equipment	100.00
		<u>\$ 23,800.00</u>
<u>CAPITAL OUTLAY - 900</u>		
913	Improvements to Grounds	\$ 1,000.00
931	Motored Equipment	37,400.00
951	Other Equipment	200.00
		<u>\$ 38,600.00</u>
		<u>\$273,569.00</u>

ACCOUNT NO. 3300
TRASH & GARBAGE DIVISIONAPPROVED
COUNCIL
1948

<u>SUPERVISION - 3301</u>		
100	Salaries & Wages	\$ 2,800.00
200	Other Services	775.00
300	Materials & Supplies	25.00
		<u>\$ 3,600.00</u>
<u>STREET & ALLEY CLEANING - 3302</u>		
100	Salaries & Wages	\$ 17,735.00
200	Other Services	5,000.00
300	Materials & Supplies	1,000.00
		<u>\$ 23,735.00</u>
<u>GARBAGE COLLECTION - 3304</u>		
100	Salaries & Wages	\$127,375.00
200	Other Services	23,800.00
300	Materials & Supplies	110.00
		<u>\$151,285.00</u>
<u>INCINERATION - 3306</u>		
100	Salaries & Wages	\$ 26,475.00
200	Other Services	500.00
300	Materials & Supplies	985.00
500	Maintenance	23,510.00
		<u>\$ 51,470.00</u>
<u>DISPOSAL OF ASHES & CITY DUMP - 3307</u>		
100	Salaries & Wages	\$ 2,464.00
200	Other Services	2,000.00
400	Fixed Charges	125.00
500	Maintenance	290.00
		<u>\$ 4,879.00</u>
<u>CAPITAL OUTLAY - 3309</u>		
900	Capital Outlay	\$ 38,600.00
		<u>\$273,569.00</u>

ACCOUNT NO. 3400
CEMETERIES
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
2 Sextons:		
1 Sexton	\$191.00	\$ 2,292.00
1 Sexton	164.00	1,968.00
1 Colored Sexton	137.00	1,644.00
2 Assistant Sextons:		
1 Assistant Sexton	158.50	1,902.00
1 Assistant Sexton	148.00	1,776.00
1 Truck Driver	.79 hr	1,896.00
24 Attendants:		
12 Attendants	.70 hr	20,160.00
9 Attendants	.67 hr	14,472.00
3 Attendants	.65 hr	4,680.00
1 Extra Labor	.62 hr	1,488.00
Overtime		1,000.00
<u>31</u>		<u>\$ 53,278.00</u>

ACCOUNT NO. 3400
PUBLIC WORKS
CEMETERIESAPPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 53,278.00
<u>OTHER SERVICES - 200</u>		
212	Telephone & Telegraph	\$ 200.00
214	Transportation	3,000.00
215	Car Allowance	420.00
242	Gas-Fuel	35.00
251	Laundry	10.00
252	Recording	10.00
		<u>\$ 3,675.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
313	Cement, Concrete & Brick	\$ 100.00
323	Electrical & Lighting	15.00
332	Gas, Oil & Grease	25.00
337	Household & Cleaning	35.00
340	Ice	100.00
355	Office Supplies	100.00
371	Sand, Gravel & Stone	750.00
372	Small Tools	150.00
399	Sundry	200.00
		<u>\$ 1,475.00</u>
<u>MAINTENANCE - 500</u>		
510	Grounds	\$ 1,500.00
520	Buildings	350.00
530	Machinery & Equipment	500.00
550	Other Machinery	50.00
		<u>\$ 2,400.00</u>
<u>CAPITAL OUTLAY - 900</u>		
913	Improvements to Grounds	\$ 1,500.00
931	Motored Equipment	1,200.00
941	Office Equipment	150.00
951	Other Equipment	200.00
		<u>\$ 3,050.00</u>
		<u>\$ 63,878.00</u>

ACCOUNT NO. 3501
PUBLIC WORKS
GENERAL PARKSAPPROVED
COUNCIL
1948PERSONAL SERVICES - 100

101 Salaries & Wages \$ 50,651.00

OTHER SERVICES - 200

211 Postage \$ 5.00

212 Telephone & Telegraph 15.00

214 Transportation 4,000.00

242 Fuel - Gas 50.00

\$ 4,070.00

MATERIALS & SUPPLIES - 300

301 Horticultural \$ 300.00

314 Chemical 50.00

336 Hardware, Wire & Steel 340.00

340 Ice 60.00

348 Lumber & Buildings 25.00

372 Small Tools 400.00

399 Sundry Supplies 500.00

\$ 1,675.00

MAINTENANCE - 500

510 Grounds \$ 125.00

520 Buildings 250.00

530 Equipment 100.00

\$ 475.00

CAPITAL OUTLAY - 900

913 Improvements to Grounds \$ 500.00

921 Buildings 350.00

931 Motored Equipment 1,000.00

941 Office Equipment 10.00

951 Other Equipment 50.00

\$ 1,910.00

\$ 58,781.00

ACCOUNT NO. 3601
PUBLIC WORKS
PUBLIC MARKET

APPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & wages	\$ 7,210.00
<u>OTHER SERVICES - 200</u>		
209	Sundry	\$ 140.00
212	Telephone & Telegraph	110.00
242	Gas - Fuel	50.00
		<u>\$ 300.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
399	Sundry	\$ 350.00
<u>MAINTENANCE - 500</u>		
520	Buildings & Structures	\$ 200.00
530	Machinery & Equipment	50.00
		<u>\$ 250.00</u>
		<u>\$ 8,110.00</u>

SALARIES & WAGES

	MAXIMUM RATE	AMOUNT
1 Market Master	\$180.00	\$ 2,160.00
2 Asst. Market Masters	.62hr	3,100.00
1 Janitor	.62 hr	1,550.00
Extra Labor & Overtime		400.00
<u>4</u>		<u>\$ 7,210.00</u>

ACCOUNT NO. 3711
MUNICIPAL AIRPORT
PERSONNEL

	MAXIMUM RATE	APPROVED COUNCIL 1948
1 Manager	\$235.00	\$ 2,820.00
1 Assistant Manager	195.00	2,340.00
6 Servicemen:		
1 Serviceman	.70 hr	1,680.00
1 Serviceman	.67 hr	1,608.00
4 Servicemen	.65 hr	6,240.00
2 Porters:		
1 Porter	88.50	1,062.00
1 Porter	35.00	420.00
Extra Labor & Overtime		200.00
<u>10</u>		<u>\$ 16,370.00</u>

ACCOUNT NO. 3711
PUBLIC WORKS
MUNICIPAL AIRPORT

APPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & wages	\$ 16,370.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 40.00
212	Telephone & Telegraph	200.00
214	Transportation	100.00
233	Printing	75.00
242	Gas	150.00
251	Laundry	75.00
		<u>\$ 640.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
323	Electrical & Lighting	\$ 100.00
332	Gas, Oil & Grease	225.00
336	Hardware, wire & Steel	15.00
337	Household & Cleaning	225.00
355	Office Supplies	25.00
372	Small Tools	10.00
399	Bundry	75.00
		<u>\$ 675.00</u>
<u>FIXED CHARGES - 400</u>		
433	Property Damage	\$ 25.00
<u>MAINTENANCE - 500</u>		
510A	Grounds	\$ 2,000.00
510B	Runways	2,000.00
520	Buildings & Structures	500.00
540	Office Equipment	25.00
		<u>\$ 4,525.00</u>
<u>CAPITAL OUTLAY - 900</u>		
913	Improvements to Grounds	\$ 9,000.00*
921	Buildings & Structures	1,000.00
	10T Hangars	21,000.00*
		<u>\$ 31,000.00</u>
		<u>\$ 53,235.00</u>

*Bond Fund

ACCOUNT NO. 3801
PUBLIC WORKS
BUILDING INSPECTION

APPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 21,180.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 75.00
214	Transportation	1,100.00
215	Car Allowance	1,260.00
233	Printing	250.00
235	Sanborn Maps	75.00
		<u>\$ 2,760.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
309	Books	\$ 10.00
355	Office Supplies	60.00
372	Small Tools	5.00
399	Sundry	10.00
		<u>\$ 85.00</u>
<u>FIXED CHARGES - 400</u>		
441	Subscriptions & Memberships	\$ 87.00
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 50.00
		<u>\$ 50.00</u>
		<u>\$ 24,162.00</u>

SALARIES & WAGES

	<u>RATE</u>	<u>AMOUNT</u>
1 Building Inspector	\$375.00	\$ 4,500.00
1 Assistant Building Inspector	250.00	3,000.00
1 Plumbing Inspector	300.00	3,600.00
1 Assistant Plumbing Inspector	275.00	3,300.00
1 Weights & Measures Inspector	225.00	2,700.00
1 Permit Clerk	180.00	2,160.00
1 Secretary	160.00	1,920.00
<u>7</u>		<u>\$ 21,180.00</u>

ACCOUNT NO. 3802
PUBLIC WORKS
ELECTRIC INSPECTIONS

APPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 13,542.00
<u>OTHER SERVICES - 200</u>		
211	Postage	\$ 10.00
214	Transportation	450.00
215	Car Allowance	300.00
233	Printing	75.00
		<u>\$ 835.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
323	Electrical & Lighting	\$ 5.00
328	Flashlight Supplies	10.00
355	Office Supplies	100.00
372	Small Tools	10.00
399	Sundry	5.00
		<u>\$ 130.00</u>
<u>MAINTENANCE - 500</u>		
540	Office Equipment	\$ 10.00
<u>CAPITAL OUTLAY - 900</u>		
931	Motored Equipment	\$ 1,500.00
941	Office Equipment	50.00
		<u>\$ 1,550.00</u>
		<u>\$ 16,067.00</u>

SALARIES & WAGES

	RATE	AMOUNT
1 Chief Inspector	\$288.50	\$ 3,462.00
3 Assistant Inspectors:		
1 Assistant	250.00	3,000.00
1 Assistant	235.00	2,820.00
1 Assistant	225.00	2,700.00
1 Clerk Typist	130.00	1,560.00
<u>5</u>		<u>\$ 13,542.00</u>

ACCOUNT NO. 3803
PUBLIC WORKS
ZONING BOARDAPPROVED
COUNCIL
1948OTHER SERVICES - 200

210	Zoning Board	\$ 1,500.00
211	Postage	100.00
231	Advertising	1,400.00
233	Printing	30.00
		<u>\$ 3,030.00</u>

MATERIALS & SUPPLIES - 300

355	Office Supplies	\$ 50.00
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CAPITAL OUTLAY - 900

941	Office Equipment	\$ 125.00
		<u>\$ 3,205.00</u>

ACCOUNT NO. 3804
PUBLIC WORKS
PLANNING COMMISSION

APPROVED
COUNCIL
1948

<u>PERSONAL SERVICES - 100</u>		
101	Salaries & Wages	\$ 9,058.00
<u>OTHER SERVICES - 200</u>		
209	Professional Services	\$ 2,950.00
210	Planning Commission	1,200.00
211	Postage	30.00
215	Car Allowance	300.00
232	Binding & Printing	100.00
235	Land Use, Survey & Map	7,975.00
		<u>\$ 12,555.00</u>
<u>MATERIALS & SUPPLIES - 300</u>		
309	Books	\$ 25.00
350	Maps	50.00
355	Office Supplies	75.00
362	Photographs, Photostats & Blue Prints	300.00
399	Sundry	75.00
		<u>\$ 525.00</u>
<u>FIXED CHARGES - 400</u>		
441	Subscriptions & Memberships	\$ 28.00
<u>MAINTENANCE - 500</u>		
530	Equipment	\$ 10.00
540	Office Equipment	10.00
		<u>\$ 20.00</u>
<u>CAPITAL OUTLAY - 900</u>		
941	Office Equipment	\$ 175.00
951	Other Equipment	10.00
		<u>\$ 185.00</u>
		<u>\$ 22,371.00</u>

SALARIES & WAGES

		<u>RATE</u>	<u>AMOUNT</u>
1	Planning Supervisor	\$275.00	\$ 3,300.00
1	Secretary	180.00	2,160.00
1	Stenographer 1/2 Mo 130.00 11 1/2 Mo.	135.00	1,618.00
1	Draftsman	165.00	1,980.00
<u>4</u>			<u>\$ 9,058.00</u>