

ORDINANCE NO. 126

AN ORDINANCE OF THE CITY OF ADDISON, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 1971 THROUGH SEPTEMBER 30, 1972; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET AND DECLARING AN EMERGENCY.

WHEREAS, the Budget Officer of the City of Addison, Texas, has heretofore on the 20th day of August, 1971, filed with the City Secretary, a proposed general budget for the City covering the fiscal year afforesaid, and,

WHEREAS, the governing body of the City has this date concluded its public hearing on said budget, NOW THEREFORE:

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ADDISON, TEXAS:

SECTION 1. That said budget be attached to this Ordinance as Exhibit "A" and made a part hereof for all purposes.

SECTION 2. That said budget attached hereto as Exhibit "A" be and the same is hereby amended as follows:

Acct #72 - Z7 reduced to 3500.⁰⁰
 Total reduced to \$76,546.38

Acct #75 D8 reduced to 10,000.⁰⁰
 Y9 reduced to 25,000.⁰⁰
 Total reduce to 48,800.⁰⁰

Acct #70 G-5 add 20,000.⁰⁰
 Total increased to \$38,731.60

Acct #76 F-10 reduced to 1500.⁰⁰
 Total reduced to 1500.⁰⁰

General Fund Revenue
 ad Valorem Taxes reduced to \$83,337.98
 Total reduced to \$165,577.98



City of Addison

ADDISON, TEXAS

ACCT. NO.
72

GENERAL FUND FIRE DEPARTMENT	YEAR 70-71	YEAR 71-72	ADOPTED 71-72
A-1 Salaries & Wages	\$23,349.80	\$54,852.50	
B. Supplies			
1. Office	1,354.75	300.00	
4. Clothing	329.54	900.00	
6. Motor Vehicles	599.53	1,200.00	
7. Minor Tools	-0-	300.00	
9. Chemicals	45.52	50.00	
13. Miscellaneous	63.00	120.00	
D. Structure Maintenance			
1. Building	97.88	50.00	
E. Equipment Maintenance			
1. Furniture & Fixtures	-0-	-0-	
2. Machinery & Equipment	-0-	500.00	
4. Motor Vehicles	289.75	600.00	
7. Radios	66.52	150.00	
F. Miscellaneous Services			
1. Telephone & Telegraph	356.74	450.00	
2. Car Allowance	75.00	-0-	
3. Insurance	3,730.58	4,500.00	
4. Training School	15.99	300.00	
7. Rent	1,013.88	900.00	
10. Utilities	484.00	500.00	
13. Miscellaneous Expense	785.46	100.00	
15. Laundry	193.20	240.00	
16. Social Security		2,633.88	
G.2. Dues	110.80	150.00	
CAPITAL OUTLAY			
Y-1 Fire Station Buildings	3,360.37	-0-	
Z. Equipment			
1. Furniture & Fixtures	954.47	250.00	
2. Machinery & Equipment	147.59	700.00	
4. Motor Vehicles	39,173.97	3,300.00	
7. Radios	1,152.56	6,000.00	
		<u>6,000.00</u>	
		\$79,046.38	

3500.00
76,546.38



City of Addison

ADDISON, TEXAS

ACCT. NO.

73

GENERAL FUND POLICE DEPARTMENT	YEAR 70-71	YEAR 71-72	ADOPTED 71-72
A-1 Salaries & Wages	\$-0-	\$-0-	
B. Supplies			
1. Office	-0-	-0-	
4. Clothing	-0-	-0-	
6. Motor Vehicles	-0-	-0-	
7. Minor Tools	-0-	-0-	
9. Medical	-0-	-0-	
13. Miscellaneous	-0-	-0-	
D. Structure Maintenance			
1. Buildings	-0-	-0-	
E. Equipment Maintenance			
1. Furniture & Fixture	-0-	-0-	
4. Motor Vehicles	-0-	-0-	
6. Traffic Controls	-0-	-0-	
7. Radios	-0-	-0-	
F. Miscellaneous Services			
1. Telephone & Telegraph	-0-	-0-	
2. Car	-0-	-0-	
3. Insurance	-0-	-0-	
4. Special Services (CORPORATION COURT)	-0-	-0-	
9. Prisoner Subsistance	-0-	-0-	
10. Utilities	-0-	-0-	
11. Miscellaneous Expense	-0-	-0-	
CAPITAL OUTLAY			
Y. Structures			
1. Police Station Building	-0-	-0-	
Z. Equipment			
1. Furniture & Fixtures	-0-	-0-	
4. Motor Vehicles	-0-	-0-	
6. Traffic Controls	-0-	-0-	
7. Radios	-0-	-0-	
		<u> </u>	
		\$-0-	

City of Addison

ADDISON, TEXAS

ACCT. NO.
75

GENERAL FUND STREET DEPARTMENT	YEAR 70-71	YEAR 71-72	ADOPTED 71-72
A- Salaries & Wages	\$-0-	\$-0-	
B. Supplies			
6. Motor Vehicles	-0-	-0-	
7. Minor Tools	-0-	-0-	
13. Miscellaneous	-0-	300.00	
D. Structure Maintenance			
8. Streets, Sidewalks, Bridges, etc.	-0-	20,000.00	40,000.00
E. Equipment Maintenance			
4. Motor Vehicles	-0-	-0-	
5. Machinery & Equipment	-0-	-0-	
F. Miscellaneous Service			
2. Car Hire	-0-	-0-	
3. Insurance	-0-	-0-	
10. Utilities	-0-	3,500.00	
CAPITAL OUTLAY			
Y. Structures			
8. Streets & Bridges	-0-	-0-	
9. Traffic	-0-	50,000.00	25,000.00
Blvd. & Street Lights	-0-	10,000.00	2,000.00
Z. Equipment			
Motor Vehicles	-0-	-0-	
5. Machinery & Equipment	-0-	-0-	
		\$83,800.00	48,800.00



City of Addison

ADDISON, TEXAS

ACCT. NO.
76

GENERAL FUND SANITATION DEPARTMENT	YEAR 70-71	YEAR 71-72	ADOPTED 71-72
A- Salaries & Wages	\$-0-	\$-0-	
B. Supplies			
6. Motor Vehicles	-0-	-0-	
7. Minor Tools	-0-	-0-	
13. Miscellaneous	-0-	-0-	
C. Land Maintenance			
1. Dump Grounds	-0-	-0-	
E. Equipment Maintenance			
4. Motor Vehicles	-0-	-0-	
5. Machinery & Equipment	-0-	-0-	
F. Miscellaneous Services			
2. Car Hire	-0-	-0-	
3. Insurance	-0-	-0-	
10. Utilities	-0-	10,000.00	1500.00
13. Miscellaneous Expense	-0-	-0-	
CAPITAL OUTLAY			
Z. Equipment			
4. Motor Vehicles	-0-	-0-	
Machinery & Equipment	-0-	-0-	
		<u>\$10,000.00</u>	1500.00



City of Addison

ADDISON, TEXAS

ACCT. NO.
170

WATER & SEWER FUND WATER DEPARTMENT	YEAR 70-71	YEAR 71-72	ADOPTED 71-72
A-1 Salaries & Wages - Office	\$-0-	\$-0-	
A-2 Salaries & Wages - Operating	-0-	7,800.00	1,200.00 Part Time
B. Supplies			
1. Office & Postage	270.55	300.00	
6. Motor Vehicles	-0-	-0-	
7. Minor Tools	-0-	-0-	
9. Chemicals	-0-	-0-	
13. Maintenance, Material, Supply	745.62	200.00	
D. Structure Maintenance			
1. Buildings	-0-	100.00	
2. Water Towers & Reservoirs	-0-	-0-	
E. Equipment Maintenance			
2. Machinery & Equipment	-0-	500.00	
4. Motor Vehicles	-0-	-0-	
9. Water Mains	225.32	1,000.00	
10. Meters & Settings	438.62	1,000.00	
13. Service Connections	726.12	500.00	
14. Fire Hydrants	200.00	200.00	
F. Miscellaneous Services			
Telephone	-0-	-0-	
Insurance	27.00	-0-	
Special Services - Legal, Eng.	3,333.39	5,000.00	
5. Equipment Rental	-0-	300.00	
10. Utilities	-0-	-0-	
11. Power & Pumping	-0-	1,000.00	
12. Sewer Meter Expenses	-0-	12,000.00	
13. Car Allowance	-0-	900.00	
14. Interest	-0-	-0-	
18. Water Purchase	2,792.76	48,000.00	
19. Commissions	6,407.85	-0-	
20. Social Security	-0-	450.60	
G. Sundry Charge			
4. Transfer to Revenue Bond & Sinking Fund	-0-	16,869.80	
4A. Interest & Sinking Fund	-0-	13,750.00	
4B. Reserve	-0-	-0-	
4C. Contingency	-0-	2,000.00	
10. Transfer to General Fund	-0-	-0-	
11. Easements	-0-	-0-	



City of Addison

ADDISON, TEXAS

ACCT. NO.

170

WATER & SEWER DEPARTMENT

YEAR
70-71

YEAR
71-72

ADOPTED
71-72

CAPITAL OUTLAY

X. Land

\$-0-

\$-0-

Y. Structures

1. Buildings

-0-

-0-

2. Water Towers

-0-

-0-

3. Reservoirs

-0--

-0-

Z. Equipment

2. Machinery

-0-

600.00

4. Motor Vehicles

-0-

-0-

9. Water Mains

-0-

125,000.00

10. Meters & Settings

2,277.49

4,000.00

13. Service Connections

-0-

-0-

14. Fire Hydrants

189.19

-0-

\$242,670.40



City of Addison

P. O. BOX 3133 • ADDISON, TEXAS 75001

(214) 233-1331 CITY HALL

(214) 233-1231 FIRE DEPARTMENT

GENERAL FUND REVENUE

	<u>1970-71 to June 30</u>	<u>1971-72 Budget</u>	
Ad Valorem Taxes	\$35,278.55	\$109,337.98	70,000 ^{83,337.98}
Franchise Tax	10,668.42	12,000.00	
Sales Tax	-0-	50,000.00	
Bldg. Permit	9,738.06	12,000.00	
Fire Fund	2,500.00	3,000.00	
Amb. Fee	165.00	240.00	
Misc.	<u>3,110.00</u>	<u>5,000.00</u>	
	<u>\$61,460.03</u>	<u>\$191,577.98</u>	= 165,577.98

WATER DEPT. REVENUE

Water Sales & Sewer	\$32,039.25	\$60,000.00	WATER
		30,000.00	SEWER
Tap Fees	641.34		
Meter Sales	<u> </u>	<u>6,000.00</u>	
		\$96,000.00	
		<u>\$125,000.00</u>	BOND SALE
		\$221,000.00	
Total 71-72 Budget		\$242,670.40	
Total Revenue		\$221,000.00	
Deficit computed at current 50¢ Water Rate		21,670.40	