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; PROVID
ING 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 THERE-

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.

Exhibit "A" be and the same is hereby amended as follows:

Oct #72 - Z7 reduced to 3500
Total reduced to #76,546.38

Oct #75 D8 reduced to 10,000 00

Y9 reduced to 25,000

Lotal reduced to 48,800

Acct #70 G-5 and 20,000 20

Total reverses to 438,731.60

Acct #76 F-10 reduced to 1500 09

Beneal Fand Persone

Oa Volorem Tapes reduced to 83,337.98

Lotal reduced to 83,337.98





City of Addison

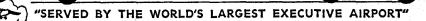
ADDISON, TEXAS

ACCT.	NO.
70	

GENERAL FUND ADMY STRATIVE DEPARTMENT	YEAR 70-71	YEAR 71-72	ADOPTED 71-72
A-l alaries and Wages	\$6,329.35	\$1,500.00 Part Time 4,131.60 Full Time	
B. Supplies			
1. Office Supplies	1,150.94	600.00	
6. Motor Vehicle Supplies	-0-	-	
13. Other Supplies	122.79	300.00	
D. Structure Maintenance			
1. Buildings	459.24	1,000.00	
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
E. Equipment Maintenance			
1. Furniture & Fixtures	-0-	150.00	
2. Office Machinery	38.66	50.00	
4. Motor Vehicles	-0-	- 0-	
F. Miscellaneous Services			
1. Telephone & Telegraph	426.30	450.00	
2. Car allowances	278.50	-0-	
3. Insurance	14.00	-0-	
4. Special Services - Legal, Accounting,	T-1400		
Engineering	3,133.59	1,500.00	
5. Advertising	399.60	400.00	
Travel Expenses	-0-	-0-	
Rent	1,083.31	900.00	
8 Social Security Expense (RETIREMENT)	-0-	2,250.00	
10 Utilities	782.89	825.00	
12. City Council Fees & Expenses	-0-	250.00	
13. Miscellaneous Expense	139.24	150.00	
14. Tax Assessing & Collecting	4,563.26	500.00	
16. Community House	217.57	200.00	
17. Election Expense	164.00	175.00	
G. Sundry Charges			
1. Contributions	-0-	-0-	
2. Dues & Subscriptions	50.00	150.00	
4. Transfers - Tax Interest & Sinking	70.00		
Thind	-0-	4,000.00	
5. Water Dept. Estimated Deficiency		20,000	
CAPITAL OUTLAY	•	~~	
Y-l Buildings	-0-	1,000.00	
Z. Equipment	1. och er	050.00	
1. Furniture & Fixtures	4,064.75	250.00	
2. Office Machinery	400.00		
4. Motor Vehicles	-0-	0	
EXHIBIT	u _A u	\$18,731.60	



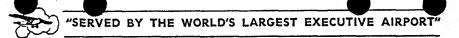
GEN L FUND FIR DEPARIMENT	YEAR 70 - 71	YEAR 71-72	ADOPTED 71-72
A-l Salaries & Wages	\$23,349.80	\$54,852.50	
B. Supplies	•		
1. Office	1,354.75	300.00	
4. Clothing	329.54	900.00	
6. Motor Vehicles	599•53	1,200.00	
7. Minor Tools	-0-	300.00	
9. Chemicals	45.52	50.00	
13. Miscellaneous	63.00	120.00	
D. Structure Maintenance	00	FO. 00	
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		lien on	
1. Telephone & Telegraph	356.74	450.00	
2. Car Allowance	75.00	-0-	
Insurance	3,730.58	4,500.00	
Training School	15.99	300.00	
Rent	1,013.88	900.00	
l Utilities	484.00	500.00	
13. Miscellaneous Expense	785.46	100.00 240.00	
15. Laundry	193.20		
16. Social Security		2,633.88	
G.2. Dues	110.80	150.00	
CAPITAL OUTLAY			
Y-l 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	3500
7. Radios	1,152.56	6,000.00	33 77
		\$79,046.38	3500 00 76,546.38



City of Addison

ADDISON, TEXAS

GENERAL FUND POLITE DEPARTMENT	YEAR 70-71	YEAR 71 - 72	ADOPTED 71-72
A-l alaries & Wages	\$-0-	\$-0-	
D. Gunnalana			
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-		
6. Traffic Controls	-0-	-0-	
7. Radios	-0-	-0-	
F. Miscellaneous Services			
1. Telephone & Telegraph	-0-	-0-	
2. Car	-0-	- 0-	
3. Insurance	-0-	- <u>o</u> -	
Special Services (CORPORATION COURT)	-0-	-0-	
Prisoner Subsistance	-0-	-0-	
l(Utilities	-0-	-0-	
l Miscellaneous Expense	-0-	-0-	
CAPITAL OUTLAY			
Y. Structures	-0-	-0-	
1. Police Station Building		-0-	
7. Davismant			
Z. Equipment 1. Furniture & Fixtures	-0-	-0-	
4. Motor Vehicles	-0-	-0-	
4. Motor vehicles 6. Traffic Controls	-0-	-0-	
7. Radios	-0-	<u>-0-</u>	
(• MAULUS			
		\$ - 0 -	



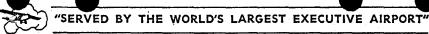
GENERAL FUND STREET DEPARTMENT	YEAR 70 - 71	YEAR 71-72	ADOPTED 71-72
A-I Salaries & Wages	\$-0-	\$-0-	
B. Supplies	-0-	-0-	
6. Motor Vehicles	-0-	-0-	
7. Minor Tools 13. Miscellaneous	-0-	300.00	
13. Miscellaneous	-0-		
D. Structure Maintenance 8. Streets, Sidewalks, Bridges, etc.	-0-	20,000.00	000
o. Buleets, bluewalks, blidges, cool			
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-	(my)
9. Traffic	-0-	50,000.00	
Blvd. & Street Lights	-0-	50,000.00 10,000.00 12,7	
Z. Equipment	ı		
Motor Vehicles	-0-	- 0-	
5. Machinery & Equipment	-0-		
		\$83,800.00 48	7,800



GENERAL FUND SAMERATION 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 5. Machinery & Equipment	-0- -0-	-0- -0-	
F. Miscellaneous Services			
2. Car Hire	-0-	-0-	
3. Insurance	-0-	-0-	8, 90
10. Utilities	-0-	10,000.00	1500
13. Miscellaneous Expense	-0-	-0-	
CAPITAL OUTLAY			
Z. Equipment			
Motor Vehicles	-0-	-0-	
Machinery & Equipment	-0-	-0-	
		\$10,000.00	1500,00



WATER & SEWE		YEAR 70 -7 1	YEAR 71 -7 2	ADOPTED 71-72
A-l Salarie	es & Wages - Office	\$-0-	\$-0-	
	es & Wages - Operating	-0-	7,800.00	
11 2 000000	of an additional of the state o		1,200.00 Part Time	•
B. Supplies	3			
	e & Postage	270.55	300.00	
6. Motor		-0-	-0-	
7. Minor		-0-	-0- -0-	
9. Chemic		-0- 745.62	200.00	
13. Mainte	enance, Material, Supply	147.02	200.00	
D. Structur	re Maintenance			
l. Buildi		-O-	100.00	
	Towers & Reservoirs	-0-	-0-	
E. Equipmer	nt Maintenance			
	nery & Equipment	-0-	500.00	
4. Motor	Vehicles	-0-	-0-	
9. Water	Mains	225.32	1,000.00	
the second secon	s & Settings	438.62	1,000.00	
	ce Connections	726.12	500.00	The first of the state of the s
14. Fire I	Hydrants	200.00	200.00	
	aneous Services	-0-	-0-	
Teleph Insura		27.00	-0-	
	al Services - Legal, Eng.	3,333.39	5,000.00	
	ment Rental	-0-	300.00	
10. Utilit		-0-	-0-	
11. Power		-0-	1,000.00	
	Meter Expenses	-0-	12,000.00	
13. Car Al		-0-	900.00	
14. Intere	est	-0-		
18. Water	Purchase	2,792.76	48,000.00	
19. Commis		6,407.85	-0-	
20. Social	l Security	-0-	450.60	
	N1			
G. Sundry (
4. Transi	fer to Revenue Bond & Sinking Fund	-0-	16,869.80	
4A. Intere	est & Sinking Fund	-0-	13,750.00	
4B. Reserv		-0-	-0-	
	nge ncy	-0-	2,000.00	
	fer to General Fund	-0-	-0-	
11. Easeme		-0-	-0 - 0-1	





ACCT. NO. 170 WATER & SEWER DEPARTMENT	YEAR 70-71	YEAR 71 - 72	ADOPTED 71-72
CAN AL OUTLAY X. And	\$-0-	\$-0-	
Y. Structures 1. Buildings 2. Water Towers 3. Reservoirs	-0- -0- -0-	-0- -0- -0-	
 Z. Equipment 2. Machinery 4. Motor Vehicles 9. Water Mains 10. Meters & Settings 13. Service Connections 14. Fire Hydrants 	-0- -0- -0- 2,277.49 -0- 189.19	600.00 -0- 125,000.00 4,000.00 -0- -0-	

\$242,670.40



City of Addison

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P. O. BOX 3133 • ADDISON, TEXAS 75001 (214) 233-1331 CITY HALL

(214) 233-1231 FIRE DEPARTMENT

GENERAL FUND REVENUE

Ad Valorem Taxes
Franchise Tax
Sales Tax
Bldg. Permit
Fire Fund
Amb. Fee
Misc.

1970-71 to June 30
\$35,278.55
10,668.42
-0-
9,738.06
2,500.00
165.00
3,110.00
\$61,460.03

1971-72 Bud	ge	t A.	227	98	
		8 3	ورور		
\$109,337.98	-	4			
12,000.00					
50,000.00					
12,000.00					
3,000.00					
240.00					
5,000.00		A4: -			
\$191,577.98	7	145,	577	1.98	

WATER DEPT. REVENUE

Water Sales & Sewer	\$32,039.25	\$60,000.00 30,000.00	WATER SEWER
Tap Fees Meter Sales	641.34	6,000.00	DEWER
3		\$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