

ORDINANCE NO. 514

AN ORDINANCE OF THE CITY OF ADDISON, TEXAS, AMENDING THE BUDGET FOR THE FISCAL YEAR 1978-79.

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

SECTION 1. The budget previously adopted for 1978-79 is hereby amended in the following manner:

Expenditures

<u>Budget Category</u>	<u>Current Budget Amount</u>	<u>Proposed Amendment</u>	<u>Revised Budget Amount</u>
01-01-101	\$107,961	\$ 4,000	\$111,961
01-01-617	<u>11,500</u>	<u>44,000</u>	<u>55,500</u>
Total Dept. Budget	\$173,733	\$48,000	\$221,733
01-02-101	\$326,489	\$11,500	\$337,989
01-02-102	3,690	6,000	9,690
01-02-105	30,046	1,000	31,046
01-02-209	1,500	2,000	3,500
01-02-1015	8,725	3,782	12,507
Total Dept. Budget	\$437,373	\$24,282	\$466,598
01-03-101	\$312,940	\$ 8,700	\$321,640
01-03-105	29,351	800	30,151
01-03-606	<u>3,500</u>	<u>3,000</u>	<u>6,500</u>
Total Dept. Budget	\$447,576	\$ 12,500	\$460,076
01-04-101	\$ 80,536	\$ 3,000	\$ 83,536
01-04-201	7,445	3,000	10,445
01-04-202	2,350	900	3,250
01-04-601	4,850	650	5,500
01-04-604	<u>20,100</u>	<u>13,000</u>	<u>33,100</u>
Total Dept. Budget	\$194,982	\$ 20,550	\$215,532
01-05-604	\$ -0-	\$ 2,500	\$ 2,500
01-05-1004	<u>15,000</u>	<u>5,000</u>	<u>20,000</u>
Total Dept. Budget	\$201,410	\$ 7,500	\$208,910

General Fund Analysis

Revenues	<u>Current Budget Amount</u>	<u>Proposed Amendment</u>	<u>Revised Budget Amount</u>
Sales Tax	\$ 600,000	\$270,000	\$ 870,000
Mixed Drink Tax	24,000	7,269	31,269
Franchise Tax	190,000	20,000	210,000
Development Fees	100,000	60,000	160,000
Court Fines	50,000	-0-	50,000
Interest Income	100,000	100,000	200,000
Other	<u>12,250</u>	<u>-0-</u>	<u>12,250</u>
	\$1,076,250	\$457,269	\$1,533,519

Total Budget Revenues

General Fund	\$1,533,519
Water and Sewer Fund	582,500
Debt Service Fund	368,600
Airport Fund	75,000
Revenue Sharing Fund	29,246
Total	<u>\$2,588,865</u>

Total Budget Expenses

General Fund	\$1,533,210
Water and Sewer Fund	572,804
Debt Service Fund	431,437
Revenue Sharing Fund	51,414
Total	<u>\$2,588,865</u>

DULY PASSED BY THE CITY COUNCIL OF THE CITY OF ADDISON,  
TEXAS, this the 26<sup>th</sup> day of June, 1979.

ATTEST:

Jacque Sharp  
CITY SECRETARY

MAYOR

Jerry Reddy