



Austin City Council MINUTES

For SEPTEMBER 25, 1985 - SPECIAL CALLED MEETING
1:00 P.M.

Council Chambers, 307 West Second Street, Austin, Texas

City Council

Frank C. Cooksey
Mayor

John Treviño, Jr.
Mayor Pro Tem

Council Members
Mark Rose
Smoot Carl-Mitchell
Sally Shipman
George Humphrey
Charles E. Urdy

Jorge Carrasco
City Manager

Elden Aldridge
City Clerk

Memorandum To:

Mayor Cooksey called to order the Special Called Meeting of the Council, which he announced was the continuation of the hearing on the FY 1985-86 Financial Plan begun on September 24, 1985 and recessed at 10:00 p.m., as well as the items posted for the September 25th meeting.

FINANCIAL PLAN

Mayor Cooksey stated Council had before it for consideration ordinances as follows:

- a. 1985-86 Operating Budget
- b. 1985-86 Capital Improvements Program Budget
- c. 1985 Property Tax Rates
- d. 1985 Elderly and disabled homestead tax exemptions
- e. Fees, rates, and charges
- f. 1985-86 use of General Revenues Sharing funds

Electric Rates and Related Resolution

The Council, on Councilmember Carl-Mitchell's motion, Councilmember Shipman's second, waived the requirement for three readings and finally passed an ordinance adopting the recommendations of the Electric Utility Commission changes to the electric rates. (5-0 Vote, Councilmember Rose abstained due to the fact he owns a Municipal Utility District which would be affected by the change in electric rates, Councilmember Urdy not yet in Council Chamber.)

The Council, on Councilmember Carl-Mitchell's motion, Councilmember Shipman's second, adopted a resolution

authorizing the City Manager to enter into an agreement with AISD concerning change in electric rates. (5-0 Vote, Councilmember Rose abstained, Councilmember Urdy not yet in Council Chamber.)

Assessment of Capital Recovery Fees

Motion

The Council, on Councilmember Carl-Mitchell's motion, Councilmember Shipman's second, PASSED THROUGH FIRST READING ONLY of an ordinance changing the wastewater tap fee to \$1650, the Water and Wastewater Department will adjust the sliding scale fee for residences (fee depends on size of house on a sliding scale); on attachment B, number 5, the wastewater treatment, \$1220. (4-2 Vote, Mayor Pro Tem Trevino and Councilmember Rose voted No, Councilmember Urdy not yet in the Council Chamber.)

Substitute Motion - FAILED

The Substitute Motion offered by Councilmember Rose and seconded by Mayor Pro Tem Trevino FAILED by a voted of 2-4 with Mayor Cooksey, Councilmembers Carl-Mitchell, Humphrey and Shipman voting No, Councilmember Urdy not yet in the Council Chamber. The motion was to adopt the Capital Recovery Fee Ordinance as presented to Council by the Task Force and refer advanced waste water issue either back to the Task Force or subsequent sub-committee of the Council, however Council would decide, for further consideration.

Council continued its discussion of the Financial Plan and Mayor Cooksey asked if there were any further reductions suggested by Council in addition to the ones approved on September 24, 1985. Councilmember Humphrey said he had some department by department cuts, but the Mayor and City Manager said there was not time for the in-depth research it would take to ascertain his proposed cuts and get the budget passed by the deadline.

RECESS - Council recessed from 2:55 p.m. tp 3:20 p.m.

City Manager Carrasco answered questions from the September 24, 1985 meeting.

Tennis

Mayor Cooksey questioned the budget for tennis for children. Parks Director Jordan said the program is subsidized with \$135,000. The tennis pros are not making a living wage and would like to have \$2500 a month without giving a percentage of their lesson income and court fees to the City so they can make a living wage. Councilmember Shipman asked if the City breaks even on tennis. Mr. Jordan told her there are too few courts in Austin to generate much revenue.

Councilmember Shipman instructed the tennis fund to be left as

it is and instructed the City Manager to find \$97,000 in the budget to fund the tennis pros.

Councilmember Humphrey again referred to his recommended budget cuts. Councilmember Rose said Councilmember Humphrey's concerns are shared by most of the Councilmembers but, realistically, there is not time to go through his list item by item and meet the budget deadline. Councilmember Rose recommended Councilmember Humphrey be put on the audit and finance sub-committee.

Councilmember Shipman had Council look at pages in the Financial Plan concerning the budget for Personnel Department, Urban Transportation, Public Works and VES. Councilmember Carl-Mitchell said the fees paid by Personnel Department for a consultant were high at \$45.00 an hour. He charges \$30.00 an hour.

RECESS - Council recessed its meeting from 4:30 to 4:50 p.m.

Cultural & Social Funding Motion

Mayor Pro Tem Trevino made a motion, seconded by Councilmember Shipman to approve Cultural Arts. (See Attachment A) Motion was approved by a vote of 7-0.

Motion

The Council, on Mayor Pro Tem Trevino's motion, Councilmember Carl-Mitchell's second, adopted 1985-86 Social Services Funding, and keeping neighborhood centers status quo. 7-0 Vote. (See Attachment B).

Police Department

Motion

The Council, on Councilmember Shipman's motion, Councilmember Carl-Mitchell's second, approved one senior sergeant and four detectives for the Sex Crime Division, for a total of \$143,745. (7-0 Vote)

Cultural Arts

Motion

The Council, on Councilmember Shipman's motion, Councilmember Carl-Mitchell's second, added an Administrative Assistant to Cultural Arts for \$23,650.00. (7-0 Vote) (Putting it in the Operating Budget as opposed to the Cultural Arts Fund.)

Motion

The Council, on Councilmember Humphrey's motion, Councilmember Urdy's second, added one Municipal Court Judge and staff, effective January 1, 1985 for a total of \$98,500. (7-0 Vote)

Tennis

Motion

The Council, on Councilmember Humphrey's motion, Councilmember Shipman's second, added \$97,000 for the tennis program (7-0 Vote)

Library

Motion

The Council, on Councilmember Rose's motion, Mayor Cooksey's second, added \$125,000 to the budget for library books. (7-0 Vote)

Fire Department

Motion

The Council, on Councilmember Shipman's motion, Councilmember Carl-Mitchell's second, voted to shift three lieutenants and 4 engineers to Fire Prevention - Fire Code. (6-0 Vote, Councilmember Rose abstained.)

City Clerk

Motion

The Council, on Councilmember Humphrey's motion, Councilmember Carl-Mitchell's second, increased the City Clerks annual salary by \$21,000. (7-0 Vote)

Economic Development Department

Motion

The Council, on Mayor Pro Tem Trevino's motion, Councilmember Carl-Mitchell's second, funded the Economic Development Department and instructed the City Manager to bring a report to Council telling what the cost will be. (7-0 Vote)

Mayor and Council
(City Clerk's Office)

Motion

The Council, on Councilmember Carl-Mitchell's motion, Mayor Pro Tem Trevino's second, added four executive secretaries and two receptionists for the Mayor and Council office, effective January 1, 1986, for a total of \$120,000.00. (6-1 Vote, Councilmember Rose voted No.)

Motion

The Council, on Mayor Pro Tem Trevino's motion, Councilmember Carl-Mitchell's second, approved an increase for all Councilmembers as follows:

\$30,000 Councilmembers annual wage

35,000 Mayor's annual wage

5-2 Vote, Councilmember Humphrey voted No, Councilmember Rose voted No and stated for the record, "I will not take a raise, just as I did not two years ago."

RECESS - Council recessed its meeting from 5:30 p.m. until 6:40 p.m.

Mayor Cooksey announced the City Manager would tell everyone where the Council was in the budget as far as figures are concerned.

Mr. Carrasco said the Council had reduced his proposed budget by \$6,399,009. The additions total \$2,184,080. "Even after the additions that were acted upon by the Council the net reduction is \$4,214,929. That would require that the tax rate for operations be increased by 2.47¢. In terms of the overall tax rate, we would be looking at a tax rate for operations and maintenance of 28.85; a tax rate for debt service of 23.95, which the Council will recall is already imdebted in order to service the debt that is already outstanding. The total tax rate is 52.8¢ at this point. That represents an overall increase of 12.1%. That's where it stands at this point."

Bed Tax and Chamber of Commerce's

Motion

The Council, on Mayor Pro Tem Trevino's motion, Councilmember Rose's second, set aside \$950,00 for conventions and tourism and will contract with agencies at a later date. (7-0 Vote)

Sex Crime Units

Councilmember Shipman stated, "I want to clarify that I had quoted \$143,000 for additions to the sex crimes unit for the Police Department. I was told when you add the benefits and equipment that there is an additional \$8,550 and I want to make sure that is included in the budget, and also \$6,500 for the clean up person." Mr. Carrasco said that would be taken care of.

City Council Office RenovationsMotion

The Council, on Councilmember Humphrey's motion, Councilmember Rose's second, approved the expenditure of \$286,000 for renovations to the Municipal Building for new offices for members of the Council. (7-0 Vote) (This will involve other offices in the building which will be affected by the Council's move.)

Exemption for ElderlyMotion

The Council, on Councilmember Rose's motion, Councilmember Humphrey's second, raised the homestead exemption for the elderly to \$51,000. (7-0 Vote)

Police Department

Councilmember Rose stated each Councilmember is concerned about the situation of the police pay raises. "It is difficult to see how we can increase the police salaries without also increasing the Fire Department and the other rank and file employees. That is certainly the perspective of the fire fighters and the other City employees. In discussing that throughout the week with other Councilmember it appeared to me the concensus of Council is we could not do that for just one department. The fair thing to do is leave them at the Manager's recommendation which does not include the higher pay for the police as they requested."

Mayor Cooksey said a study needs to be done of the Police Department salaries and benefits.

Motion

The Council, on Councilmember Rose's motion, Councilmember Carl-Mitchell's second, requested a study of Police Department salaries to be ready for budget year 1986-87. (7-0 Vote)

Tax Rate

Mr. Carrasco announced the total tax rate, after considering all the actions taken by Council, is 53.1¢, which is a 12.7% increase in taxes rather than 12.1% increase.

Motion

Councilmember Carl Mitchell made a motion to pass on First Reading Only a 52.8¢ tax rate and instruct the City Manager to see if he can get it to this amount; if it is not feasible than the amount will be 53.1¢.

RECESS

Council recessed from 7:47 to 8:36 p.m.

Additional Reductions

City Manager Carrasco stated, "We have gone back and identified additional reductions that would bring the tax rate back to 52.8¢, the target that you had initially established. We have identified approximately half a million in additional reductions:

1. \$50,000 reduction for reduced increase in water and waste-water rates.
2. INET installation reductions, savings of \$47,000
3. Savings in rent, \$41,000
4. Salary related savings in terminal pay area of \$100,000.
5. Reduced Financial Services budget by \$50,000 for a special study that had been included in that proposal.
6. Reduced travel by \$76,000, all General Fund Departments will be affected.
7. \$150,000 in revenue for sale of property.
8. City Manager will defer approximately \$90,000 in capital that will effect several departments over the coming year.

Tax RateMotion

The Council, on Councilmember Carl-Mitchell's motion, Councilmember Rose's second accepted the City Manager's amendments as part of the budget and adopt the tax rate of 52.8¢, including passage of General Fund portion of the budget, waiving the requirement for three readings and finally passing the ordinance, with a friendly amendment offered

by Councilmember Urdy to maintain the present allocation monitor and review process for social services and accepted by Councilmember Carl-Mitchell. (7-0 Vote)

Fees, Rates and Charges

Motion

The Council, on Councilmember Rose's motion, Mayor Pro Tem Trevino's second, waived the requirement for three readings and finally passed an ordinance establishing fees, rates and charges as recommended by the City Manager, with amendments. (SEE ATTACHMENT C). (7-0 Vote)

Resource Management

Motion

The Council, on Councilmember Humphrey's motion, Councilmember Carl-Mitchell's second, added \$116,000 in the Resource Management Budget as recommended by Electric Utility. (7-0 Vote)

Water and Wastewater

Motion

The Council, on Councilmember Rose's motion, Mayor Pro Tem Trevino's second, adopted a 33% increase in the water and wastewater budget, effective November 1, 1985.

CIP

Motion

The Council, on Councilmember Humphrey's motion, Councilmember Urdy's second, waived the requirement for three readings and finally passed an ordinance adopting the 1985-86 Capital Improvements Program Budget as recommended by the City Manager. (7-0 Vote)

General Revenue Sharing

Motion

The Council, on Councilmember Shipman's motion, Mayor Pro Tem Trevino's second, waived the requirement for three readings and finally passed an ordinance approving 1985-86 use of General Revenue Sharing funds. (7-0 Vote)

ADJOURNMENT - Council adjourned its meeting at 8:55 p.m.

Motion

1985-86 Cultural Contract Funding Recommendations from Council

OPERATIONAL SUPPORT

1. Ballet Austin	\$ 62,700
2. Laguna Gloria Art Museum	195,742
3. Paramount Theatre	63,800
4. Zachary Scott Theatre Center	54,700

LIMITED SUPPORT

5. Austin Ballet Theatre	25,000
6. Austin Choral Union	17,190
7. Austin Symphony Orchestra	74,341
8. Black Arts Alliance	30,000
9. Capitol City Playhouse	28,000
10. Deborah Hay	12,000
11. Designer's Space	10,500
12. League of United Chicano Artists	18,840
13. Live Oak Productions	13,000
14. Sharir Dance Company	13,000
15. Women and Their Work	32,500
16. Austin Circle of Theatres	15,500
17. Austin Contemporary Visual Arts Association	17,500
18. Austin Lawyers and Accounts for the Arts	10,000 11,054
19. Dance Umbrella	25,000
20. Music Umbrella	16,500
21. Women and Their Work/Dance Umbrella	2,500

SOCIAL SERVICES

23. Academia de Danza	11,500	
24. Access for Youth	2,000	
27. Austin Chamber Music Center	1,500	
28. Austin Children's Museum	5,000	
29. Austin Circle of Theatres - Sponsored Projects	18,800	{ additional \$2,000 to g.
30. Austin Civic Chorus	4,000	
31. Austin Civic Wind Ensemble	250	
32. Austin Community Orchestra	2,500	
33. Austin Community Television	1,500	
34. ACVAA - Sponsored Projects	29,100	
35. Austin Ethnic History Association	5,000	
36. Austin Federation of Musicians	30,000	{ additional \$ 800 to a. additional \$3,000 to b. additional \$1,200 to c.
37. Austin Symphonic Band	1,800	{ additional \$ 500 to b.
38. Ballet East		
a. Fall Performance		
b. Spring Performance		
c. Doris Miller Auditorium Performance	14,946	
(add \$9,921 from new est. of bed tax, making the total for Ballet East		
39. Black Arts Alliance - Sponsored Projects	15,300	\$24,867.00.
40. Dan Umbrella - Sponsored Projects	34,000	{ additional \$ 500 to o.
42. Genesius Players	2,000	
44. KMFA - Simulcasts	3,000	
45. La Pena	8,082	
46. LUCHA - Sponsored Projects	8,190	

47. Music Umbrella - Sponsored Projects	9,900	{ additional \$2,000 to a.
48. Open Theatre	3,500	
50. Playwrights and Screenwriters of Austin	750	
51. Texas Circuit	7,000	
52. Theatrical Productions	2,000	
53. Zachary Scott Theatre Center Community Productions	9,524	{ Put funds from a into b.
54. Administrative Aide A (MOVE INTO PARKS & RECREATION DEPT)		
TOTAL	<u>970,509</u>	

1985-86 Social Services Funding Recommendations from Council

<u>AGENCIES</u>	<u>RECOMMENDED FUNDING</u>
1. American Institute for Learning	\$ 85,790
2. Association for Retarded Citizens-Austin	23,212
3. Austin Area Black Leadership Coalition	-0-
4. Austin Area Urban League	42,511
5. Austin Child Guidance and Evaluation Center	137,628
6. Austin Community Nursery	78,459
7. Austin Families	19,200
8. Austin Family House	36,445
9. Austin Rape Crisis Center	90,717
10. Austin Rehabilitation Center	90,000
11. Austin Resource Center for Independent Living (ARCIL)	30,394
12. Austin Tenants' Council	57,874
13. Austin/Travis County MHRM	966,189
14. Austin/Travis County Shelter for Infants and Children	33,000
15. Austin Women's Center	52,496
16. Big Brothers/Big Sisters	84,526
17. Blackland Community Development Corp.	10,800
18. Capital Area Food Bank	51,919
19. Capital Area Easter Seal Rehabilitation Cntr.	237,543
20. Caritas	91,770
21. Center for Battered Women	63,564
22. Center for Development of Non-Formal Educ.	57,197

23. Central East Austin Community Organization	36,050	
24. Child and Family Services	50,499	
25. Child, Incorporated	354,200	
26. Community Bound	21,322	
27. Development Assistance for Rehabilitation	73,152	
28. Extend-A-Care	36,100	
29. Gents Club	43,216	
30. Greater Austin Council on Alcoholism	33,600	
31. Holy Cross Hospital	16,246	
32. Legal Aid	188,934	
33. Middle Earth	49,800	
34. National Council of Negro Women	30,000	
35. New Moon Wilderness	17,745	
36. Open Door (Project Normalization)	32,049	
37. Opportunity Enrichment Service	-0-	
38. Parents Anonymous	20,627	
39. Pebble Project	15,000	
40. People's Community Clinic	128,588	
42. Planned Parenthood	35,000	
43. Seniors' Sitter Service	15,000	
44. Services for the Elderly	65,000	
45. South Austin Neighborhood Youth Bureau	45,663	47,946
46. South Austin Youth Services	25,000	
47. S.E.R., Jobs for Progress	-0-	
48. Sponsor Coordinators for Refugees	48,169	

49. Teenage Parent Council	10,804
50. Travis County Adult Literacy Council	18,500
51. United Action for the Elderly (Meals on Wheels)	108,334
52. United Cerebral Palsy	35,910
53. University-Y:	
a. Austin Community Gardens	43,265
b. Womenspace	31,092
c. AWARE	25,103
54. Vaughn House	77,566
55. Volunteer Center	27,883
56. Waterloo Counseling Center (FUNDED THROUGH THE HEALTH DEPARTMENT)	-
58. Youth Advocacy	28,000
59. Youth Employment Service	124,892

TOTAL \$4,253,543
\$ 4,255,846

TOTAL ADDS FOR SOCIAL SERVICES 614,151 + — + 18,000

ADDS FOR NEIGHBORHOOD CENTERS 420,000

TOTAL ADDS 134,151

(Sh Keep neighborhood center status quo 420,000)

EP

NEW FEES and/or FEE INCREASES
FY 1985-86

		<u>CURRENT</u>		<u>PROPOSED</u>	
		<u>CURRENT MIN.</u>	<u>CURRENT MAX</u>	<u>PROPOSED MIN.</u>	<u>PROPOSED MAX</u>
AUDITORIUM FEES					
<u>THEATER</u>					
<u>HOUSE SIZE</u>	<u>CLASS</u>				
3028	I. MORNING	400	1,150	440	1,325
	AFTERNOON	500	1,150	550	1,325
	EVENING	600	1,150	660	1,325
	ALL DAY	1,150	1,150	1,265	3,975
3028	II. MORNING		350		385
	AFTERNOON		400		440
	EVENING		550		600
	ALL DAY		1,000		1,100
4348	I. MORNING	600	1,800	660	2,075
	AFTERNOON	700	1,800	770	2,075
	EVENING	950	1,800	1,050	2,075
	ALL DAY	1,750	5,450	1,925	6,225
4348	II. MORNING		550		600
	AFTERNOON		700		770
	EVENING		900		1,000
	ALL DAY		1,700		1,870
5996	I. MORNING	900	2,650	990	3,050
	AFTERNOON	950	2,650	1,025	3,050
	EVENING	1,200	2,650	1,325	3,050
	ALL DAY	2,300	7,900	2,500	9,150
5996	II. MORNING		800		880
	AFTERNOON		900		990
	EVENING		1,150		1,250
	ALL DAY		2,150		2,375
<u>EXHIBIT SPACE</u>					
<u>AREA</u>					
MAIN FLOOR	CLASS I	900	1,550	990	1,785
	CLASS II		900		990
EXHIBIT AREA	CLASS I	550	1,000	600	1,150
	CLASS II		550		600

**NEW FEES and/or FEE INCREASES
FY 1985-86**

		<u>CURRENT</u>		<u>PROPOSED</u>	
		<u>CURRENT MIN.</u>	<u>CURRENT MAX</u>	<u>PROPOSED MIN.</u>	<u>PROPOSED MAX</u>
LOWER LEVEL	CLASS				
	<u>CLASS I</u>				
	MORNING	150		175	
	AFTERNOON	250		285	
	EVENING	400		440	
	ALL DAY	450		500	NO LIMIT
	MORNING		100		110
	AFTERNOON		200		220
	EVENING		350		385
	ALL DAY		400		440
	1) MAIN LEVEL:				
	CLASS I EVENT				
	SUBJECT TO .07 PER				
	NET SQ. FT. SOLD				
	MAXIMUM RENTAL				
	2) LOWER LEVEL:				
	CLASS I EVENT SUBJECT				
	TO \$.06 PER NET SQ.FT.				
	SOLD WITH NO MAX RENTAL				
CITY COLISEUM CLASS					
	<u>I. MORNING</u>		150		165
	AFTERNOON		200		220
	EVENING		350		385
	ALL DAY		500		550
	<u>II. MORNING</u>		100		110
	AFTERNOON		150		165
	EVENING		300		330
	ALL DAY		350		385
ANNEX	ALL DAY		200		220
BARNS	ALL DAY		150		165
GROUNDS	ALL DAY		200		220
RATHSKELLER	MORNING		50		55
	AFTERNOON		75		85
	EVENING		100		110
	ALL DAY		225		250

NEW FEE and/or FEE INCREASES
FY 1985-86

<u>DEPARTMENT</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADDITIONAL REVENUE</u>
PUBLIC WORKS			
DRAINAGE	1.00	1.05	163,500
SITE INSPECTION	225.00	300.00	35,600
SOLID WASTE SERVICES			
GAREGE (RESIDENTIAL)	7.00	7.60	739,000
ANTI-LITTER (RES)	1.00	1.15	
ANTI-LITTER (COMM)	2.63	3.15	
URBAN TRANSPORTATION			
FEE INCREASES:			
VENDING APPLICATION	30.00	150.00	3,600
* VENDING SPACE RENTAL	.365 SQ. FT FT. BASE	100.00 FLAT	1,905
TRAFFIC IMPACT ANALYSIS	3000.00	5000.00	0
STREET USE PERMIT			
* MEASURED RIGHT OF WAY	7.50	10.00	15,000
LIMO & TOURING VEHICLE PERMIT	150.00	300.00	1,500
PARKING MEIER FEES:			
TIME LIMIT			
15 MIN.	0.40/HR	1.00/HR	
30 MIN.	0.40/HR	1.00/HR	
60 MIN.	0.40/HR	1.00/HR	
120 MIN.	0.30/HR	1.00/HR	
300 MIN.	0.20/HR	.50/HR	
600 MIN.	0.10/HR	.50/HR	

**NEW FEE and/or FEE INCREASES
FY 1985-86**

<u>DEPARTMENT</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADDITIONAL REVENUE</u>
NEW FEES:			
CHAUFFEUR'S LICENSE REPLACEMENT		5.00	250
DRIVER'S FRANCHISE TRANSFER		5.00	500
TRAFFIC IMPACT REVIEW 5000+ TRIPS/DAY		700.00	6,300
10,000+ TRIPS/DAY		1600.00	72,000
DRIVEWAY REVIEW			
WITHOUT FIELD CHECK		20.00	
WITH FIELD CHECK		50.00	
RESUBMITTALS		25.00	18,750
TRAFFIC COUNT FEES			
DATA AVAILABLE		\$5/COUNT	7,500
DATA NOT AVAILABLE		\$75/COUNT	41,250
TEMPORARY STREET CLOSURE FEE	250.00		1500
10 OR LESS BARRICADES		170.00	
11-20 BARRICADES		230.00	
21-30 BARRICADES		370.00	
31-MORE		NOT AVAILABLE	
CITY CLERK			
AGENDA PACKETS/PER MONTH	50.00	100.00	33,000
EMERGENCY MEDICAL SERVICES			
BASIC MEDICAL CALL	75.00	100.00	100,000
ADVANCED MEDICAL CALL	100.00	175.00	150,000
EMS INTERSHIP FEE			
EMT	0	30.00	
EMT SPC SKILLS	0	\$70/50 HRS	5,000
PARTIAL SHIFTS	0	\$10/7 HR SHIFT	

**NEW FEE and/or FEE INCREASES
FY 1985-86**

<u>DEPARTMENT</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADDITIONAL REVENUE</u>
HEALTH			
MASSAGE PARLOR ESTABLISH.	50.00	100.00	2,500
INDIVIDUAL MASSAGER	10.00	25.00	2,500
FOREIGN TRAVEL IMMUNIZATION	—	15.00 PER DOSE	600
HEALTH			
SEXUALLY TRANSMITTED DISEASE CLINIC USE FEE	5.00	10.00	30,000
SEPTIC SYSTEM FEE	135.00	155.00	10,000
ENGINEERED SYSTEM PERMIT FEE	175.00	225.00	35,000
MUNICIPAL COURT			
VIOLATIONS:			
RED LIGHT	37.00	57.00	
DRIVERS. LICENSE (1ST OFFENSE)	22.00	57.00	
DRIVERS. LICENSE (2ND OFFENSE)	75.00	97.00	
FAILURE TO YIELD/EMERGENCY VEH.	82.00	112.00	
IMPROPER LOAD	37.00	57.00	
PASSING A LOADING OR UNLOADING			
SCHOOL BUS	67.00	112.00	
FICTITIOUS INSPECTION STICKER	37.00	82.00	

* HOSPITAL ALSO PROJECTS INCREASE OF 7% FOR ROOM AND ANCILLARY CHARGES RESULTING IN ADDITIONAL REVENUE OF \$9,410,069.

* ELECTRIC DEPARTMENT SYSTEM TOTAL CUSTOMER CLASSES INCREASED BY AN AVERAGE OF 8.95%.

* WATER AND WASTEWATER RATES WILL GO UP BY 30.3%(annualized) NEXT YEAR TO MEET REVENUE REQUIREMENTS. THE ADDITIONAL REVENUE RESULTING FROM THESE INCREASES IS EQUAL TO \$25,454,900.

INDUSTRIAL WASTE SURCHARGE
MUD CREATION REVIEW
SUBDIVISION ENGINEERING/INSPECTION
TAP CONNECTION

**NEW FEES and/or FEE INCREASES
FY 1985-86**

**THE OFFICE OF LAND DEVELOPMENT SERVICES
FEE SCHEDULE FOR ALL PROCESSES**

	CURRENT FEE	PROPOSED FEE
1. Preapplication, PD Preapplication, Conceptual Plans per acre 1000+ acres	\$265.00	\$555.00 \$4.00 \$2.00
2. Preliminary, Revised Preliminary per acre 1000+ acres	\$540.00 \$23.00	\$395.00 \$42.00 \$20.00
3. Final, Long Form and Revised per acre 500+ acres	\$510.00	\$585.00 \$7.00 \$3.00
4. Short Form per acre 500+ acres	\$510.00	\$520.00 \$7.00 \$3.00
4a. Short Form along FWA, additional fee	\$50.00	\$66.00
5. Special Watershed, additional fee		
5a. Preliminary, PD Preliminary per acre 1000+ acres	\$200.00 \$25.00	\$0.00 \$21.00 \$11.00
5b. Final per acre 500+ acres	\$350.00	\$230.00 \$1.00 \$1.00
5c. Short Form per acre 500+ acres	\$250.00	\$230.00 \$1.00 \$1.00
5d. PD Final, PD Short Form per acre 500+ acres	\$350.00	\$365.00 \$1.00 \$1.00
6. Special Watershed Variance	\$300.00	\$275.00
7. Plat Vacation recording fee	\$60.00 \$45.00	\$34.00 \$0.00
8. Plan and Plat Name Change	\$120.00	\$34.00
9. Amended Plat	\$120.00	\$230.00
10. Resubdivision requiring notice and public hearing	\$500.00	\$410.00

**NEW FEES and/or FEE INCREASES
FY 1985-86**

**THE OFFICE OF LAND DEVELOPMENT SERVICES
FEE SCHEDULE FOR ALL PROCESSES**

11. Plan Unit Development		
11a. PUD Preliminary	\$540.00	\$400.00
per acre		\$42.00
1000+ acres		\$20.00
plus appropriate zoning fee		
11b. PUD Final and PUD Short Form	\$510.00	\$775.00
per acre		\$7.00
500+ acres		\$3.00
12. PUD Postponement Renotification	\$120.00	\$165.00
13. Revision requiring PC action	\$135.00	\$175.00
14. Zoning Sign	\$30.00	\$40.00
15. Site Plan Review		
15a. PFA	\$445.00	\$865.00
15b. PZ	\$470.00	\$865.00
15c. Condition of Zoning	\$420.00	\$800.00
15d. Compatibility Standards	\$420.00	\$1,205.00
15e. Other Administrative Site Plans	\$420.00	\$1,205.00
16. Site Plan Revisions	\$50.00	\$135.00
17. Extension/Dismissal	\$50.00	\$68.00
18. Restrictive Covenant Agreement	\$120.00	\$160.00
19. Legal Tract Determination	\$50.00	\$100.00
20. Planned Development Area		
< 10 acres	\$1,310.00	\$1,945.00
< 15 acres	\$1,545.00	\$2,265.00
< 20 acres	\$1,780.00	\$2,580.00
< 30 acres	\$2,015.00	\$2,900.00
< 40 acres	\$2,280.00	\$3,260.00
< 50 acres	\$2,550.00	\$3,630.00
< 75 acres	\$2,820.00	\$3,995.00
< 100 acres	\$3,080.00	\$4,350.00
100+ acres	\$3,350.00	\$4,720.00
per acre, 200 minimum	\$200.00	\$0.00
per acre		\$22.00
1000+ acres		\$10.00
21. Multi-Service Contract	\$60.00	\$100.00
recording fee	\$45.00	\$0.00

**NEW FEES and/or FEE INCREASES
FY 1985-86**

**THE OFFICE OF LAND DEVELOPMENT SERVICES
FEE SCHEDULE FOR ALL PROCESSES**

22. MD Creation	\$0.00	\$4,380.00
per acre	\$5.00	\$26.00
1000+ acres		\$12.00
23. Chapter 13-3 Variance	\$0.00	\$105.00
24. Conditional Use Permits		
< .25 acre	\$845.00	\$1,535.00
< .50 acre	\$945.00	\$1,595.00
< 1 acre	\$1,165.00	\$1,690.00
< 2 acre	\$1,375.00	\$1,825.00
< 4 acre	\$1,590.00	\$2,040.00
< 7 acre	\$1,800.00	\$2,170.00
< 10 acre	\$2,020.00	\$2,405.00
< 15 acre	\$2,270.00	\$2,685.00
< 20 acre	\$2,515.00	\$3,000.00
< 30 acre	\$2,770.00	\$3,420.00
< 40 acre	\$3,050.00	\$3,950.00
< 50 acre	\$3,360.00	\$4,440.00
< 75 acre	\$3,740.00	\$5,240.00
< 100 acre	\$4,150.00	\$6,330.00
< 200 acre	\$4,745.00	\$8,805.00
< 300 acre	\$5,245.00	\$12,575.00
< 400 acre	\$5,745.00	\$16,145.00
400+ acres	\$6,245.00	\$19,605.00
25. Construction Plan Review	\$800.00	\$1,045.00
26. Re-review of Construction Plan	\$300.00	\$405.00
27. Construction Plan Review for Non-subdivided land	\$300.00	\$405.00
28. Waterway Development Permit		
Exempt	\$300.00	\$510.00
Class	\$700.00	\$1,045.00
29. Site Development Permit		
Exempt	\$300.00	\$510.00
Class	\$700.00	\$1,045.00
30. Traffic Impact Analysis		
< 500 trips/day	\$0.00	\$525.00
< 2000 trips/day	\$0.00	\$920.00
< 5000 trips/day	\$0.00	\$1,315.00
5000+ trips/day	\$0.00	\$1,705.00

**NEW FEES and/or FEE INCREASES
FY 1985-86**

**THE OFFICE OF LAND DEVELOPMENT SERVICES
FEE SCHEDULE FOR ALL PROCESSES**

31. Owner Initiated Annexation	\$1,000.00	\$0.00
per acre	\$15.00	\$0.00
32. Platting Permit	\$100.00	\$135.00
33. Landscape Inspection for Building Permit	\$0.00	\$315.00
per square foot	\$0.05	
34. Recording fee	\$45.00	\$0.00
35. Zoning Change Application		
< .25 acre	\$425.00	\$670.00
< .50 acre	\$535.00	\$730.00
< 1 acre	\$765.00	\$825.00
< 2 acre	\$985.00	\$960.00
< 4 acre	\$1,200.00	\$1,175.00
< 7 acre	\$1,430.00	\$1,305.00
< 10 acre	\$1,655.00	\$1,540.00
< 15 acre	\$1,915.00	\$1,820.00
< 20 acre	\$2,170.00	\$2,135.00
< 30 acre	\$2,435.00	\$2,555.00
< 40 acre	\$2,730.00	\$3,085.00
< 50 acre	\$3,030.00	\$3,575.00
< 75 acre	\$3,330.00	\$4,375.00
< 100 acre	\$3,625.00	\$5,465.00
< 200 acre	\$3,925.00	\$7,940.00
< 300 acre	\$3,925.00	\$11,710.00
< 400 acre	\$3,925.00	\$15,280.00
400+ acres	\$3,925.00	\$18,740.00
36. Zoning Postponement/Re-notification	\$120.00	\$160.00

**BUILDING INSPECTION FEE SCHEDULE
PROPOSED 1985-86**

Percentage Increases

Bldg. Fee	Electrical Fee	Mechanical Fee	Plumbing Fee
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BUILDING PERMITS

NEW CONSTRUCTION

GROUP: A,E,I,H,B

All buildings except
apt's, motels, hotels,
shell bldg's,
warehouses, parking
garages, and
residences of all
types.

20% 24% 24% 24%

GROUP: SHELL BLDGS.

20% 24% 24% 24%

GROUP: R3

Single family, duplex,
P.U.D., Townhouse,
GROUP: M; Misc.

20% 24% 24% 24%

REMODEL/ALTERATION/REPAIR

ALL GROUPS:

Including completion of
shell bldgs.,
mobile homes.

20% 24% 24% 24%

**BUILDING INSPECTION FEE SCHEDULE
PROPOSED 1985-86**

<u>MISCELLANEOUS FEES</u>	<u>CURRENT</u>	<u>PROPOSED</u>
DEMOLITION PERMIT	25.00	
RESIDENTIAL (MULTI-STORY)	0	\$50/FIR & EL
COMMERCIAL	0	\$100/FIR
MOVE HOUSE/MOBILE HOME ON LOT/EACH	36.00	36.00
RELOCATE HOUSE ON SAME LOT/EACH	30.00	30.00
GASOLINE TANKS (NEW OR REPLACEMENT)	5/1000 GALLONS	10/1000 GALL
GASOLINE PUMPS/EACH	10.00	25.00
GASOLINE BULK STORAGE	52.00	75.00
PERMITS OUTSIDE CITY LIMITS/ADDITIONAL	20.00	35.00
REINSPECTION FEE/EACH	15.00	25.00
ELECTRIC METER CONVERSION/EACH METER	10.00	20.00
INVESTIGATION FEE	0	SAME AS PERM
OUTSIDE NORMAL HRS FEE	0	MIN 2HRS@ \$2

PLAN CHECK FEE:

VALUE FROM:

\$0-\$2,500	—	25.00
\$2501-\$5,000	—	50.00
\$5,001-\$10,000,000	\$50 PLUS \$1.00 PER EACH ADD'L	\$100+\$1.00 P EACH ADD'L \$

**BUILDING INSPECTION FEE SCHEDULE
LICENSING FEE SCHEDULE**

CURRENT 1984-85

PROPOSED 1985-86

Classification	Type	Issuing	Renewal	Issuing	Renewal	
Electrical	UM	100.00	50.00	150.00	\$75	
	IUM	100.00	7.50	0.00	\$25	
	RMR	60.00	25.00	75.00	\$40	
	RMS	60.00	25.00	75.00	\$40	
	RME	60.00	25.00	75.00	40	
	RMM	60.00	25.00	75.00	40	
	UJ	15.00	7.50	30.00	\$15	
	RJC	10.00	7.00	25.00	\$15	
	RJR	10.00	7.00	25.00	\$15	
	RJS	10.00	7.00	25.00	\$15	
	RJE	10.00	7.00	25.00	\$15	
	RJM	10.00	7.00	25.00	\$15	
	RRW	10.00	7.00	25.00	\$15	
	UA	7.50	5.00	10.00	\$10	
	Mechanical	M	60.00	40.00	100.00	\$60
		MR	60.00	40.00	100.00	\$60
MS		60.00	40.00	100.00	\$60	
MD		60.00	40.00	100.00	\$60	
J		15.00	7.50	30.00	\$15	
A		4.00	2.00	10.00	\$10	

**BUILDING INSPECTION FEE SCHEDULE
PROPOSED 1985-86**

NEW FEES -----	CURRENT FEE -----	PROPOSED FEE -----
State License Registration and Bond Review	---	\$50
Escrow Service Fee	---	\$50 + \$5/Month
Sign Permit Fee	.25/sq.ft.min. \$15.00	.50/sq.ft. min. \$30.00
BOA Filing Fee	55.00 Residential 90.00 More Restrictive 150.00 All Others	125.00 Residential 400.00 All others

**NEW FEES and/or FEE INCREASES
FY 1985-86**

LANDFILL FEES

NON-COMPACTOR VEHICLES	PRICE PER LOAD	
	CURRENT	PROPOSED
PASSENGER CARS-STATION WAGONS	\$2.20	\$3.00
1/2 TON PICK-UP AND TWO-WHEEL TRAILERS	\$4.40	\$5.00
OTHER TRUCKS UP TO 1 1/2 TON, PICKUPS WITH SMALL TWO-WHEEL TRAILERS WITH SIDE BOARDS		
FOUR-WHEEL TRAILERS	\$11.00	\$12.00
1 1/2 TO 3 TON TRUCKS	\$19.80	\$22.00
3 TO 5 TON TRUCKS	\$30.80	\$33.00
5 TON TRUCKS AND OVER	\$37.40	\$41.00

COMPACTOR VEHICLES & COMPACTED CONTAINERS

20 C. Y. OR LESS	\$26.40	\$29.00
21 TO 35 CUBIC YARDS	\$37.40	\$41.00
36 TO 50 CUBIC YARDS	\$61.60	\$68.00
OVER 50 CUBIC YARDS	\$77.00	\$85.00

VACUM TRUCKS (PERMITTED WASTE ONLY)	\$19.80	\$30.00
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TIRES

PASSENGER CAR/STATION WAGON	\$4.40	\$5.00
1/2 TON PICKUP & SMALL 2-WHEEL TRAILERS	\$18.00	\$20.00
OTHER TRUCKS UP TO 1 TON	\$50.00	\$55.00
1 1/2 TO 3 TON TRUCKS	\$125.00	\$137.00
3 1/2 TO 5 TON TRUCKS	\$250.00	\$275.00
5 1/2 TON OR ABOVE TRUCKS	\$600.00	\$660.00

NEW FEES and/or FEE INCREASES
PROPOSED 1985-86
TENNIS FEES SCHEDULE

	<u>CURRENT FEE</u> -----	<u>PROPOSED FEE</u> -----
PER PLAYER	\$2.00	\$2.50
	\$2.00 8AM-5PM	\$2.50 8AM-5PM
	\$2.00 5PM-	\$2.50 5PM-
	\$2.00 WEEKENDS	\$2.50 WEEKENDS
	\$1.50 FRI-5PM	\$2.00 FRI-5PM
	\$1.25 JUNIORS	\$1.75 JUNIORS
	\$1.25 SENIORS	\$1.50 SENIORS