



Austin City Council MINUTES

For September 24, 1981

Council Chambers, 301 West Second Street, Austin, Texas

City Council

Carole Keeton McClellan
Mayor

John Treviño, Jr.
Mayor Pro Tem

Council Members
Larry Deuser
Roger Duncan
Richard Goodman
Ron Mullen
Charles E. Urdy

Nicholas M. Meiszer
City Manager

Grace Monroe
City Clerk

Memorandum To:

Mayor McClellan called to order the meeting of the Council, scheduled for 9:00 a.m., noting the absence of Mayor Pro Tem Trevino, Councilmembers Goodman, Deuser and Urdy.

INVOCATION

The Invocation was given by Reverend Martin J. Walker, St. Peter's United Methodist Church.

RECESS

Mayor McClellan recessed the meeting at 9:15 a.m. to wait for Councilmembers to arrive so there would be a quorum. Councilmember Urdy arrived at 9:20 a.m. and the recessed meeting was resumed.

CONTRACTS APPROVED

The Council, on Councilmember Duncan's motion, Councilmember Mullen's second, adopted a resolution approving the following contracts: (4-0 Vote, Mayor Pro Tem Trevino, Councilmembers Goodman & Deuser absent)

a. ROBERT HURST COMPANY, INC.
9741 Hwy. 290 East
Austin, Texas

- CAPITAL IMPROVEMENTS PROGRAM
For construction of 8-inch
wastewater lines to serve
Rambling Range, Cactus Bend,
and Pony Chase - \$90,875.00
C.I.P. No. 73/23-02

CONTRACTS - (Continued)

b. JOHN R. HUGHES CONSTRUCTION CORP.
Drawer 3400
Austin, Texas

- CAPITAL IMPROVEMENTS PROGRAM
Improvements to the Williamson
Creek Wastewater Interceptor,
Phase II -\$740,570.00 C.I.P.
No. 73/23-24

Prior to the passage of the resolution, Mayor McClellan asked how many houses or units the Hurst contract will serve. Mr. Bullock answered there have been 10 people requesting service and that is the basis for extending service under the 100 foot rule. There is potential for service for 4 or 5 more..... this is all inside the City. Mr. Bullock stated Council took action in the spring to transfer money into this area to allow some of the residents inside Angus Valley to pick up central sewer service since they've been annexed since 1976.

Mayor McClellan then asked about the Hughes contract. Mr. Bullock told her that this is the last phase of the upgrade of an 18 inch bottle neck that was built back in the 60's.

CITIZEN TASK FORCE
METROPOLITAN TRANSIT AUTHORITY

The Council, on Councilmember Duncan's motion, Mayor McClellan's second, voted to create a ten member citizen task force to advise Council on the feasibility of a Metropolitan Transit Authority.(4-0 Vote, Mayor Pro Tem Trevino, Councilmembers Goodman and Deuser absent.)

RECESS

Mayor McClellan recessed the Council Meeting at 9:30 a.m. waiting for the remainder of the Councilmembers to appear so action could be taken on items scheduled on the agenda. The recessed meeting was resumed at 9:35 a.m., when Mayor Pro Tem Trevino and Councilmember Deuser arrived. (Councilmember Goodman entered the Council Chamber at 9:40 a.m.)

ROBERTSON HILL DEVELOPMENT PLAN

The Council, on Councilmember Urdy's motion, Mayor McClellan's second, adopted a resolution adopting the Robertson Hill Redevelopment Plan submitted by the Robertson Hill Steering Committee and authorized the submission of the Plan to HUD by September 28, 1981 for review; Robertson Hill Steering Committee to be included in the Plan. (6-0 Vote, Councilmember Goodman absent)

DENTAL HEALTH COMMITTEE APPOINTMENT

The Council, on Mayor Pro Tem Trevino's motion, Mayor McClellan's second, approved the appointment of Wes Storey to the Dental Health Commission. (5-0 Vote, Councilmember Deuser out of the room, Councilmember Goodman absent.)

AGENDA ITEM PULLED

The following resolution will be considered on October 8, 1981:

Consider retaining expert witnesses to testify in support of Proposal 7 at the Public Utility Regulatory Policies Act (PURPA) hearings and the Texas Public Utility Commission.

ENERGY MANAGEMENT PLAN

Council had before it for consideration a resolution to adopt the proposed Energy Management Plan. Mr. Piet Sybesma appeared before Council and told Council they are being requested to adopt the plan and "your adoption will allow us to qualify for some additional state funding for next year, up to \$62,700.00. The state reserves the right to negotiate any amount below that depending upon what you do adopt. If you wish you may adopt the plan in concept. If you wish to leave out the production sector you may do so. The staff and consultant have worked over the past several days to put together a listing of those items identified in the fiscal note which would be no additional cost on the proposed budget; those which would be a low cost, meaning 0-\$10,000 in the first year; medium; high cost; and those items for which there was no fiscal information given." Mayor McClellan said it should be understood there is no budget commitment but the plan will be adopted in concept.

Motion

The Council, on Councilmember Duncan's motion, Councilmember Goodman's second, adopted a resolution to adopt the Energy Management Plan in concept (Volume I) except for production sector which will be addressed at a later time and no budget commitment. (7-0 Vote)

7TH YEAR CDBG PROGRAM

The Council, on Mayor Pro Tem Trevino's motion, Councilmember Goodman's second, adopted a resolution authorizing to contract with the following agencies for the 7th Year CDBG Program: (6-1 Vote, Councilmember Mullen voted No.)

a. Austin Area Urban League	
(1) Housing Counseling	\$ 86,698
(2) Housing Improvement Program	188,875
b. Austin Fire Department	10,000
c. Austin Tenants Council	110,706
d. MIGHT/ARCIL	27,330
e. United Cerebral Palsy	160,000
f. Vaughn House	135,000
g. Austin Housing Authority	505,730
h. Austin Minority Economic Development Corporation	200,000

CDBG - (Continued)

i. East Austin Community Development Credit Union	56,230
j. East Austin Chicano Economic Development	150,000
k. National Business League	150,000

(The sum of \$3,198,002 for the Austin Redevelopment Authority was proposed but was not voted upon.)

LIMITED 1981-86 C.I.P.

Motion

Councilmember Mullen made a motion, seconded by Mayor McClellan to waive the requirement for three readings and finally pass an ordinance appropriating and approving a limited 1981-86 C.I.P. and only funded projects.

Councilmember Deuser said the projects which were in the defeated bond issue need to have careful scrutiny and those items funded out of previous CIP projects require less. Mayor McClellan said they need to take action today, because there is a little bit of float. She said they may need to shut down some of the things if funding is not approved. Councilmember Deuser said any projects approved in the bond election should be moved upon without any delay and those that are modest and necessary for the next month's operation should be moved on. But long term Capital Improvement Projects that were not authorized by the voters in the last election should be looked at carefully. Mr. Muehlenbeck, Acting City Manager, said they would like to address the issues.

Mr. Bulloch, Director of Water and Wastewater, stated, "The only projects we are requesting Council to consider are the connecting of houses through our system with fees is a part of our request and then the main rehabilitation program which was started by Council last year through a transfer to the CIP as far as increasing equity tied back to the request and those are the only programs we are asking Council to consider at this time and those are tied back to construction crews and to our operating budget."

Motion Withdrawn

Councilmember Mullen withdrew his motion and Mayor McClellan withdrew her second.

Motion

Councilmember Mullen made a motion, seconded by Councilmember Deuser to waive the requirements for three readings and finally pass an ordinance approving certain water and wastewater projects in the 1981-86 C.I.P. Council approved by a 7-0 Vote.

R.L. Hancock, Director, Electric Utility, spoke to the requests for electric improvements as follows: "The work activity anticipated for the next 30 days will not require the cash flow of the \$3.95 million. That sum of money is required to have the appropriation to support the commitment that will have to be made for

C.I.P. - (Continued)

transmission structures, sub-station structures and sub-station circuit breakers that will be required to be operational by June of next year in order to provide adequate service in some of the critical areas of the system. We do not have funds available unless we use current funds to connect new meters, to run service and install services October 1. We are out of money for that. We have no bonds approved for that. Our only alternative is to use current funds. All of those items were anticipated in the bond issue but not at the level anticipated here. This covers a 30 day period of normal, routine construction work in subdivisions plus the funding back up to commitment for facilities that will be required to be delivered and installed and operational by summer if we are to address the problem at Oak Hill and if we are to address our obligations in the Summit-Sub-station area." Councilmember Deuser asked which items will require cash flow in October. Mr. Hancock told him the South Loop Transmission Line will need money but the majority will not flow at that time. However they must commit for transmission structures and encumber that money sometime in the month of October if they are to get that in for summer operation at Oak Hill. The appropriation has to be there to clear through the Finance Department unless they do some very unusual procedural changes. Mr. Hancock said in the Distribution area the \$1.5 million will all flow in the first 30 days. In the sub-station very little will flow in the first 30 days but it is required to support that encumbrance for the delivery of manufactured items for that station by June of the year. Mr. Hancock explained all levels are less than was in the bond issue and all money is just what is needed to make the necessary commitments within the next 30 days and some of the cash flow requirements in the next 30 days. After more discussion the following motion was made:

Motion

The Council, on Councilmember Deuser's motion, Councilmember Mullen's second, waived the requirement for three readings and finally passed an ordinance approving certain electric appropriations in the 1981-86 C.I.P. (7-0 Vote) Electric Department to be reviewed in next year's C.I.P. funding.

Motion

The Council, on Councilmember Mullen's motion, Councilmember Goodman's second, waived the requirement for three readings and finally passed an ordinance appropriating and approving the remainder of the limited 1981-86 C.I.P. and only funded projects. (7-0 Vote)

CITIZEN DID NOT APPEAR

Mr. Byron Taylor, who had requested to speak before Council, did not appear.

CENSORSHIP AND INTIMIDATION

Mr. Royal Masset, speaking as a private citizen, appeared before Council to address concern about censorship and intimidation of City employees: "I am concerned about the future possibility of Councilmembers chilling the effectiveness of City employees by intimidation and censorship. Austin is rapidly becoming one

CENSORSHIP - (Continued)

of the great cities of the world. One major reason for this has been the excellence of our City staff. It is my opinion that you and Councils of the past have taken this excellence for granted. I do not mean this disparagingly, this is the only City staff you have worked with, but I sincerely believe we have possibly the finest employees of any Council/Manager form of City Government in the United States. We now have the lowest effective property tax rates and second lowest residential electric rates among the seven largest cities in Texas. We can lose these advantages very easily. Probably more important than any given policy decision this Council can make on the future of our City is the overall morale and dedication of our City employees. If our employees feel that efforts are appreciated and their honest judgement respected, then we will continue to attract high calibre personnel sincerely dedicated to the City and to the people of Austin. On the other hand, if our employees feel they are merely political pawns who must tell elected officials whatever they want to hear, then we will attract a very low calibre personnel dedicated only to their job survival. The genius of the Council/Manager form of government lies in the insulation of employees from the political process. I'm sure most of you are familiar with the bond prospectus that Austin passes out to people who are interested in buying our bonds. On the very first page of this prospectus and what I believe is probably the most important piece of information are a list of key appointed officials and the length of employment with the City of Austin. For example, the one I have here, Dan Davidson, City Manager, 11½ years; Jerry Harris, City Attorney, 12 years; Grace Monroe, City Clerk, 33 years; R.L. Hancock, Director of Electric Utility, 32 years; Bill Bullock, Director of Water and Wastewater, 8 years; Jack Klitgaard, Tax Assessor/Collector, 29 years. I suspect that when there comes a time when people interested in purchasing bonds look at this and see a group of our leading officials who have only been with the City a year or two, that sets up an immediate red flag for the type of City that we have. I have four recommendations this Council should use as guidelines in dealing with City employees: (1) Always be courteous, appreciative and supportive of City staff. Last week at a public hearing a rather disturbed young man suggested that any City employee who does not instantly implement the findings of the CCEMP Committee should be fired. I think some one of you should have made it clear to him that you do not arbitrarily fire City employees and do not intend to run a city through intimidation. (2) Do not politicize the City staff. Any authoritative dealing with City staff must be done through the office of the City Manager. No City personnel should ever fear for their job because of the political beliefs of the City Council. (3) Do not limit the ability of staff to make their best professional judgement. They should not have to say that red is green merely to humor the political inclinations of our Council. They should always be able to provide the public the best information they have available. Ultimately you take orders from the public. Our decisions must be based on the best available information not on what you think we should know. (4) Value staff and especially the City administration for their administrative ability. Do they work hard? Are they intelligent? Are they dedicated to the City and people of Austin? Do they effectively deliver City services? If so then you should encourage them to speak out when they differ from you so that you may have the most information available in order to make the best decisions of Austin."

PHARMACY PROPOSALS DISCUSSED

Mr. Bill Bode, president, Capital Area Pharmaceutical Association, discussed pharmacy proposals. He discussed the two plans before Council and said he represents the profession and not the business of pharmacy.

POLLING PLACES

The Council, on Councilmember Duncan's motion, Councilmember Goodman's second, approved the request of Ms. Doris Shropshire, County Clerk, to use the following City facilities as polling places for the Tuesday, November 3, 1981 Election: (5-0 Vote, Mayor Pro Tem Trevino, Councilmember Urdy were out of the room)

125 Doris Miller Auditorium, 2300 Rosewood
254 City of Austin Fire Station No. 25, 5228 Duval Road
322 Ullrich Water Treatment Plant, 1000 Forestview Drive
331 Austin Recreation Center, 1213 Shoal Creek Boulevard
335 City of Austin Fire Station, 506 W. Martin Luther King Jr. Blvd.
439 Pan American Recreation Center 2100 East 3rd Street

PARADE PERMITS

The Council, on Councilmember Deuser's motion, Councilmember Goodman's second, approved the following Parade Permits: (6-0 Vote, Councilmember Urdy was out of the room)

- a. Mr. John L. Jones for Anderson High School Students Council from 5:00 p.m. to 6:00 p.m., Thursday, October 1, 1981, beginning from Anderson High parking lot, right onto Serena, left on Tallwood, left on Hyrdige, left on Silver Ridge, right on Emerald Hill back to Silver Ridge, left on Steck to north parking lot of Anderson High School.
- b. Mr. Erick J. Frank, for Black Citizens Task Force, from 11:00 a.m. to 1:00 p.m., Saturday, October 10, 1981, beginning from 1005 East Congress Avenue up to the south side of the State Capitol.

MEDICAL ASSISTANCE PROGRAM CLIENTS

Council had before it a resolution to consider options amending current agreement for provision of pharmacy services to Medical Assistance Program clients for the fiscal year beginning October 1, 1981. This was decided upon during the budget hearing which follows.

1981-86 LIMITED CAPITAL IMPROVEMENTS PROGRAM

The Council had before it consideration of appropriation and approval of a limited 1981-86 Capital Improvements Program and only funded projects.

Motion

Councilman Mullen moved approval of the limited 1981-86 Capital Improvements Program. Mayor McClellan seconded the motion.

In seconding the motion, Mayor McClellan pointed out that only those projects which were already funded were included in the motion.

Councilman Deuser felt that the Council should be careful about committing to any C.I.P. project which was not covered by bond funds.

Acting City Manager Muehlenbeck stated that the only projects the Council was being asked to consider now were tied back to the operating budget.

Withdrawal of Motion

At that point, the motion made by Councilman Mullen and seconded by Mayor McClellan was withdrawn.

Motion

The Council, on Councilman Mullen's motion, Councilman Deuser's second, approved the limited CIP budget for the water and wastewater areas. (7-0 Vote)

Councilman Deuser then asked Mr. R. L. Hancock to address the electric CIP requirements for 30 days.

Mr. Hancock responded as follows:

"With respect to the electrical component, the work activity anticipated for the next 30 days will not require the cash flow of the \$3.95 million. That sum of money is required to have the appropriation to support the commitment that will have to be made for things like transmission structures, substation structures, and substation circuit breakers that will be required to be operational by June of next year in order to provide adequate service in some of the critical areas of the system. Now, we do not have funds available unless we use current funds to connect new meters, to run service, and install services October 1. We're out of money for that. We have no bonds approved for that. Our only alternative is to use current funds. Of course, all of those items were anticipated in the bond issue, but not at the level anticipated here. This covers a 30-day period for normal routine construction work in subdivisions, plus the funding back up to commitment for facilities that will be required to be delivered and installed and operational by summer if we're to address the problem at Oak Hill, and if we are to address our obligations in the Summit substation area."

September 24, 1981

LIMITED CIP - (Continued)

After further discussion among Councilmen Deuser and Mullen and Mr. Hancock, the following motion was made:

Motion

Councilman Deuser moved the Council approve the Electric Department CIP with the caveat that the Council will review the entire CIP proposal for the Electric Department, and that some of the long lead time items may be requested for delay or deletion in the next year's CIP funding. The motion, seconded by Councilman Mullen, carried by a 7-0 Vote.

Motion

The Council, on Councilman Mullen's motion, Councilman Goodman's second, approved the rest of the limited 1981-86 Capital Improvements Program. (7-0 Vote)

ADOPTION OF 1981-82 OPERATING BUDGET

The Council had before it for consideration the adoption of the 1981-82 Operating Budget. COMPLETE TRANSCRIPT OF PROCEEDINGS IS ON FILE IN THE CITY CLERK'S OFFICE. Following are the motions made during the proceedings. Discussions were conducted department by department.

MAYOR & COUNCIL BUDGETMotion

Councilman Mullen moved the Council remove \$5,000 from printing and \$3,000 from travel in the Mayor and Council budget. Mayor McClellan seconded the motion.

Substitute Motion

Councilman Deuser offered a substitute motion that printing be reduced by \$3,000 and travel by \$2,000. The motion, seconded by Councilman Duncan, carried by a 5-2 vote, Mayor McClellan and Councilman Mullen voting No.

CITY MANAGER'S BUDGETMotion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Duncan's second, deleted \$53,357 from the City Manager's budget. (7-0 Vote)

CITY CLERK'S BUDGETMotion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Goodman's second, approved the addition of \$10,947 to the City Clerk's budget for a Clerk A. (6-1 Vote, Councilman Mullen voting No)

OPERATING BUDGET - (Continued)

CITY CLERK'S BUDGET - (Continued)Motion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Goodman's second, approved an additional \$50,000 for elections. (5-2 Vote, Mayor McClellan and Councilman Mullen voting No)

MANAGEMENT SERVICESMotion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Goodman's second, reduced the Management Services budget as follows: (7-0 Vote)

Assistant City Manager - \$64,398; transfer the Executive Secretary for the Assistant City Manager to the Offices of Emergency Operations and Cable Television for no change in the budget; Delete a Senior Secretary position in Cable Television for \$15,545 and delete associated capital for \$1,983; delete Administrative Secretary in the Emergency Office for \$17,550; delete \$255 from the Operations Section of the Energy Office; delete \$4,450 from capital in the Emergency Office and delete \$15,000 for an Engineering Consultant in the Cable TV Office.

Motion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Goodman's second, added \$728,437 for an Energy Audit Program, Energy Information Center and Weatherization Program. (5-2 Vote, Mayor McClellan and Councilman Mullen voting No)

MUNICIPAL COURTMotion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Goodman's second, reduced the proposed budget of the Austin-Travis County Alcohol Counseling by \$6,241 and added \$2,500 for 6 months funding of an additional clerk with the understanding that the clerk would be used to support a proposed additional Police motorcycle unit. (6-0 Vote, Councilman Duncan out of the room at roll call)

DATA SYSTEMSMotion

Councilman Mullen moved the Council cut capital by \$16,171. Councilman Duncan seconded the motion.

Withdrawal of Motion

After further discussion of the Data Systems budget, Councilman Mullen withdrew his motion.

OPERATING BUDGET - (Continued)

DATA SYSTEMS - (Continued)

Motion

Mayor Pro Tem Trevino moved the Council reduce the Data Systems budget by \$38,550 with the reductions to be made by the Data Systems Director. Councilman Goodman seconded the motion.

Withdrawal of Motion

After further discussion, Mayor Pro Tem Trevino withdrew his motion.

Motion

Councilman Goodman moved the Council reduce the Data Systems budget by \$51,329 with the reductions to be made by the department head. Councilman Duncan seconded the motion.

Roll call on the motion was not taken until later in the meeting when Mr. Standifer returned with figures indicating where the cuts would be made. The reductions were as follows: capital - \$17,409; hardware - \$29,376; commodities - \$4,544.

Roll Call on Motion

Roll call on the preceding motion showed a 7-0 vote.

CITY ATTORNEYMotion

The Council, on Councilman Deuser's motion, Mayor Pro Tem Trevino's second, reduced the City Attorney's budget by \$31,819. (7-0 Vote)

PERSONNELMotion

The Council, on Councilman Duncan's motion, Councilman Deuser's second, reduced the Personnel Department budget by \$61,569. (7-0 Vote)

PUBLIC INFORMATIONMotion

The Council, on Councilman Goodman's motion, Mayor McClellan's second, reduced the Public Information Department budget by \$8,200. (7-0 Vote)

OPERATING BUDGET - (Continued)

ENVIRONMENTAL RESOURCE MANAGEMENTMotion

The Council, on Mayor Pro Tem Trevino's motion, Councilman Goodman's second, increased the Environmental Resource Management Department budget by \$23,296, with \$3,000 to be used for emergency monitoring of creeks other than Barton Creek. (7-0 Vote)

PLANNINGMotion

The Council, on Councilman Goodman's motion, Councilman Duncan's second, reduced the Planning Department budget as follows: (7-0 Vote)

Operations and current planning	- \$ 6,000
Level 5	- 39,428
Operations, Level 4	- 1,618
Total	<u>\$47,046</u>

URBAN TRANSPORTATIONMotion

Councilman Goodman moved the Council deduct \$19,643 from Systems Department Level 5; \$6,359 from Transportation Level 2 operations for a total cut of \$26,002; and add \$425,873 to Transit and \$41,704 to Transportation Public Safety Bicycle Safety Promotional Program.

Friendly Amendment

Councilman Deuser offered a friendly amendment that \$20,000 be added to keep the price for multiple rides at 40¢. Councilman Goodman stated that the intent of the amendment was accepted and would be included in the \$425,873 added for Transit. Councilman Deuser then seconded the motion.

Roll Call on Motion and Friendly Amendment

Roll call on the motion and freindly amendment showed a 5-2 vote, Mayor McClellan and Councilman Mullen voting No.

FIRE DEPARTMENTMotion

The Council, on Councilman Deuser's motion, Councilman Mullen's second, cut the Fire Department budget by \$58,979 with \$30,000 cut from Administration Level 5, the balance to be cut at the Fire Chief's discretion who would report back in 30 days as to where the cuts would come from; cut \$1,550 in Airport Fire Security, and add \$143,000 for activation of a squad truck for the Northeast Fire Station. (7-0 Vote)

OPERATING BUDGET - (Continued)

POLICE DEPARTMENTMotion

Councilman Duncan moved the Council cut the Police Department budget by \$221,413 for Services Level 4; cut Information Service Level 4 by \$31,996; cut Level 3 by \$44,051; cut Training Level 3 Operations by \$60,000 and add \$25,497 to Victim, Witness and Support Services; add 9 motorcycle policemen for \$213,909; and add \$33,000 for a Research & Planning Clerk "A" and a Crime Analyst. Councilman Goodman seconded the motion.

Substitute Motion

Councilman Mullen offered a substitute motion that Service Level 4 not be cut and that 9 motorcycle officers, plus 11 additional officers be added. The motion, seconded by Mayor McClellan FAILED to carry by a 2-5 Vote, Mayor Pro Tem Trevino and Councilmen Goodman, Urdy, Duncan and Deuser voting No.

Amended Motion

Councilman Duncan amended his original motion by withdrawing \$221,413 for computer operations and holding it in abeyance until later in the meeting. The amended motion, seconded by Councilman Goodman, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

PUBLIC WORKSMotion

Councilman Goodman moved the Council cut the Public Works budget by \$957,250 with the cuts to be made at the discretion of the Public Works Director. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

Adoption of Revised Fee Schedule

Motion

The Council, on Councilman Deuser's motion, Councilman Duncan's second, adopted the revised fee schedule as follows: (7-0 Vote)

Anti-Litter/Street Cleaning Fee (Commercial) -

Commercial - \$2.00/month & discontinue container fees

(Councilman Deuser requested that options of reinstating the basic container use fee to those who use private containers be explored.)

OPERATING BUDGET - (Continued)

Commercial Garbage Collection

Cubic Yards Per Week	<u>Current Fees</u>	<u>Proposed Fees</u>
	<u>Rate Per Month</u>	<u>Rate Per Month</u>
1 or less	\$14.00	\$15.00
1 to 3	27.00	29.00
3 to 5	54.00	58.00
5 to 7	81.00	87.00
7 to 9	108.00	116.00
9 to 10	122.00	131.00
10 to 20	122.00, plus \$12.00 for each cubic yard in excess of 10	131.00, plus \$13.00 for each cubic yard in excess of 10
20 to 25	242.00, plus \$10.00 for each cubic yard in excess of 20	259.00, plus \$11.00 for each cubic yard in excess of 20
50 to 100	542.00, plus \$8.00 for each cubic yard in excess of 50	580.00, plus \$9.00 for each cubic yard in excess of 50
more than 100	942.00, plus \$7.00 for each cubic yard in excess of 100	1,008.00, plus \$7.50 for each cubic yard in excess of 100

Monument Leveling Fee - \$20.00 per monument

VaultLiner Sales - \$130.00 per vault liner

Vault Liner Setting Fee - \$20.00 per setting

OPERATING BUDGET - (Continued)

Interment Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Interments, weekdays, before 3:30 p.m.:	\$165.00	\$190.00
Interments, weekdays, after 3:30 p.m.:	185.00	210.00
Interments, Sundays:	215.00	240.00
Baby Interments, weekdays:	60.00	60.00
Baby Interments, Sunday:	75.00	75.00
Disinterments:	165.00	165.00
Reinstatements:	165.00	165.00
Burial of cremated remains:	60.00	60.00
Backfilling of a grave with select soil:	50.00	50.00

Residential Garbage Collection - Monthly charge per residence - \$4.80

LIBRARYMotion

Councilman Mullen moved the Council add \$40,000 for telephone referral service, \$75,000 for books and reduce Level 3 by \$44,334. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

Motion

Councilman Mullen moved the Council increase the out of city residence fee to \$24.00. The motion, seconded by Councilman Deuser, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

LIBRARY - (Continued)

Motion

Councilman Mullen moved that the library card replacement fee be increased from \$2.00 to \$5.00. The motion, seconded by Councilman Deuser, carried by a 4-2 Vote, Mayor McClellan and Councilman Goodman voting No and Councilman Duncan abstaining.

PARKS & RECREATIONMotion

Councilman Mullen moved that the policy on swimming pools be changed so that pools were open 10:00 a.m. to 9:00 p.m. and to stay open one month longer. The motion, seconded by Mayor McClellan, carried by a 6-0 Vote, Mayor Pro Tem Trevino out of the room at roll call.

Motion

Councilman Mullen moved the Council go with the fees on the long sheet and that a \$5.00 player fee be charged for basketball, football, baseball, softball, rugby and soccer. Mayor McClellan seconded the motion.

Substitute Motion

Mayor Pro Tem Trevino offered a substitute motion that the player fee be set at \$2.00. The motion, seconded by Councilman Duncan, carried by a 4-3 Vote, Mayor McClellan, Councilman Deuser and Councilman Mullen voting No.

Motion

Councilman Mullen moved the Council charge a \$5.00 per year fee for use of senior neighborhood swimming pools. The motion failed for lack of a second.

Motion

Councilman Duncan moved the Council approve the Parks and Recreation Department budget with the following changes: reduce printing expenses by \$6,500; reduce planning and design expenses by \$18,223; transfer Rosewood-Zaragosa out of Parks budget - \$29,000; add opening of South Austin Tennis Center - \$8,923; add \$20,000 to Community Education; add \$1,600 for turnstile at Barton Springs Pool; increase golf fees by \$23,309 (10% increase rounded up) for a total reduction in the budget of \$126,490. The motion, seconded by Councilman Mullen, carried by a 6-1 Vote, Councilman Deuser voting No.

Motion

Councilman Mullen moved the Council approve additional fees in the Revenue Volume as follows. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote. (See following page)

OPERATING BUDGET - (Continued)

PARKS & RECREATION - (Continued)

Athletic Facility Rental Fee ScheduleCurrent Fees

Softball, Football, Soccer, Rugby Fields	
Per Game, Per Field	\$ 10.00
Per Tournament, Per Field	30.00
(8:00 a.m. to dusk)	
Baseball Fields	
Krieg Complex (four fields),	250.00
2 day weekend	
Any field for use of lights per hour	15.00

Proposed Fees

Softball, Football, Soccer, Rugby Fields	
Per Game, Per Field	\$ 10.00
Per Tournament, Per Field	50.00
(8:00 a.m. to 5:00 p.m.)	
Each Additional Hour	15.00
Baseball Fields (8:00 a.m. to 5:00 p.m.)	25.00
Each Additional Hour	15.00
Krieg Complex (four fields),	350.00
2 day weekend, 8:00 a.m. to 5:00 p.m.	
Each Additional Hour	15.00
Any field for use of lights per hour	15.00

Group Picnic Usage

<u>Current Fee</u>		<u>Proposed Fee</u>	
All Groups	\$15.00	Less than 249	\$15.00
		250-499	30.00
		More than 500	50.00
		Electrical Use Fee	20.00

OPERATING BUDGET - (Continued)

PARKS & RECREATION - (Continued)

Recreation Center/Facility Use Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Recreation Facility		
Registration:		
Adult resident:	\$ 1.25 (annual)	\$ 1.00 (quarterly)
Junior resident (12-17 years):	.65 (annual)	.50 (quarterly)
Adult nonresident:	5.00 (annual)	4.00 (quarterly)
Junior nonresident:	2.50 (annual)	2.00 (quarterly)
Municipal Clubhouse:		
Minimum Fee 7:00 p.m. to Midnight:	\$ 50.00	\$50.00
Each Additional Hour:	12.50	12.50
Extended Rental (minimum 3 per month/ minimum total 36 per year):		25.00
Auditorium Shores:		
Special Events, Commercial and/or Fund Raising Events minimum fee (6:00 a.m. to 10:00 p.m.):	15.00-50.00	175.00
Electrical Use Fee	10.00	20.00
Waterloo Park/Pease Park:		
Special Events, Commercial and/or Fund Raising Events minimum fee (6:00 a.m. to (10:00 p.m.):	15.00-50.00	100.00
Electrical Use Fee	10.00	20.00
Hillside Theater:		
Minimum Fee (2 hour performance):	30.00	75.00
With Special Lighting:	65.00	150.00
Each Additional Hour:	12.50	25.00

OPERATING BUDGET - (Continued)

PARKS & RECREATION - (Continued)

Rental of Fiesta Gardens Facilities Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Commercial and/or Fund Raising Groups:		
Minimum fee (building or patio):	\$125.00	N/A
Minimum Fee--building and patio (5 hours):	215.00	\$325.00
Minimum Fee--West end (5 hours):	N/A	125.00
Each additional hour over five	60.00	60.00
Noncommercial and/or Municipal Sponsored Groups:		
Minimum Fee (building or patio):	95.00	N/A
Minimum Fee--building and patio (5 hours):	125.00	175.00
Minimum Fee--West end (5 hours):	N/A	50.00
Each additional hour over five	25.00	35.00

N/A = Not Available

Selected Golf Fee Schedule

All golf fees will remain under the current schedule with the exception of the following:

	<u>Current Fee</u>	<u>Proposed Fee</u>
Early Bird Round (residents)	\$ 3.50	\$ 4.00
Early Bird Round (non-residential)	4.50	5.00
Annual Cards:		
Senior Individual	150.00	180.00
Senior Husband and Wife	200.00	250.00
Junior Individual	75.00	100.00
College Golf Team	70.00	100.00
Summer Junior Card	25.00	35.00

OPERATING BUDGET - (Continued)

PARKS & RECREATION - (Continued)

Zilker Clubhouse Rental

	<u>Current Fee</u>	<u>Proposed Fee</u>
Minimum Fee (5 hours)	\$50.00	\$ 75.00
Each Additional Hour	12.50	15.00
All Day (10:00 a.m. to Midnight)	95.00	140.00

POLICE DEPARTMENTMotion

Mayor Pro Tem Trevino moved the Council reduce the Police Department budget by \$238,727 at the Police Chief's discretion. The motion, seconded by Councilman Duncan, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

PARKS & RECREATION - COMMUNITY EDUCATIONMotion

Councilman Deuser moved the Council approve a budget of \$342,293 for Community Education. The motion, seconded by Councilman Duncan, carried by a 6-1 Vote, Councilman Mullen voting No.

EMERGENCY MEDICAL SERVICESMotion

Councilman Mullen moved the Council approve the EMS budget as presented. Mayor Pro Tem Trevino seconded the motion, but no roll call was taken.

HEALTH DEPARTMENTMotion

Councilman Mullen moved the Council cut the weed lot program by \$122,000 and cut administration by \$15,176 in the Health Department. The motion, seconded by Councilman Goodman, carried by a 7-0 Vote.

Motion

Councilman Goodman moved the Council reduce the Humane Society budget by \$87,000. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

HEALTH DEPARTMENT - (Continued)

Motion

Councilman Mullen moved the Council set in-patient services for medical assistance patients at Brackenridge Hospital at \$2.00 per day and/or \$10 per week. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

Motion

Councilman Goodman moved the Council set a \$2.75 dispensing fee per prescription with dispensing of generic drugs or therapeutic equivalents mandatory for participating pharmacists; no co-pay and that the staff develop some comprehensive recommendations on various approaches the Council could consider and return to Council in 90 days. The motion, seconded by Councilman Duncan, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

Motion

Councilman Mullen moved the Council approve the proposed fee increases for the Health Department as follows:

Birth and Death Certificate Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Birth Certificate	\$3.00	\$5.00
Each Additional Copy	1.00	5.00
Death Certificate	3.00	5.00
Each Additional Copy	1.00	3.00

Immunization Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Smallpox	\$3.00/immunization	\$5.00/immunization
Yellow Fever	3.25/immunization	7.50/immunization
Cholera	Not available	5.00/immunization
Typhoid	Not available	4.00/immunization

Sale of Rat Bait

<u>Current Fee</u>	<u>Proposed Fee</u>
\$1.00 for 3 lbs.	\$2.00 for 3 lbs.

Tuberculin Test Fee

X-Ray	\$8.00 per film
PPD (Skin Test)	3.00 per test

The motion, seconded by Mayor Pro Tem Trevino, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

HUMAN RELATIONS

There were no changes to the proposed budget for the Human Relations Department.

HUMAN SERVICESMotion

Councilman Mullen moved the Council cut \$40,000 for rent overages, restore a Planner II to the budget and eliminate a Senior Secretary from the budget. The motion, seconded by Councilman Goodman, carried by a 6-0 Vote, Mayor Pro Tem Trevino out of the room at roll call.

Motion

Councilman Goodman moved the Council add 3 people in Contract Management at \$22,080, add 3 people in Community Action at \$51,281 (Rosewood-Zaragosa) and cut \$30,775 from the Human Services budget. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

SPECIAL SERVICESMotion

Mayor Pro Tem Trevino moved the Council approve the recommendations of the Arts Commission as follows:

SPECIAL SERVICES - CONTRACT REQUIREMENTS

	BUDGET 1979-80	BUDGET 1980-81	BUDGET 1981-82
<u>CULTURAL</u>			
Afro-American Players	5,900	3,665	0
American Deaf Dance Company	0	8,600	7,202
Austin Ballet Theater	6,820	5,400	10,515
Austin Choral Union	3,571	2,910	3,266
Austin Civic Ballet	19,935	22,250	15,611
Austin Civic Chorus	5,280	3,360	8,028
Austin Civic Wind Ensemble	660	0	0
Austin Community Television and Laguna Gloria Art Museum	0	0	2,157
Austin Contemporary Visual Arts Association	1,935	6,950	9,708
Austin Ethnic History Association	594	0	0
Austin Federation of Musicians	9,680	9,734	10,681
Austin Guitar Society	495	0	0
Austin Opportunities, Inc.	4,035	0	0
Austin Repertory Theater	1,683	4,288	0
Austin Repertory Dancers/Dance Umbrella	0	1,011	3,157

OPERATING BUDGET - (Continued)

SPECIAL SERVICES - (Continued)

Austin Symphony Orchestra	44,222	49,441	61,551
Ballet de la Cultura Mexico-			
Americana	0	0	441
Ballet East Dance Theatre	0	0	2,410
Black Arts Alliance	0	0	10,949
Center for Cultural Resources	17,000	11,575	0
Center Stage	2,750	5,500	10,399
Con Drama	0	1,375	0
Creative Rapid Learning Center	3,536	0	2,216
Dance Umbrella	2,750	8,900	14,459
Dance Umbrella for Prechter and			
Hurst	0	0	1,492
Dancers Contemporary Company	0	850	0
Deborah Hay and Co./Dance			
Umbrella	0	1,312	7,408
Friends of Traditional Music	1,733	0	0
Gaslight Foundation	0	4,430	0
Gaslight Theatre	0	0	13,302

The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

SPECIAL SERVICES - SOCIALMotion

Mayor Pro Tem Trevino moved the Council approve the following Social Services budgets:

Austin Area Urban League	\$ 33,981
Austin Association for Retarded Citizens	18,467
Austin Child Guidance Center	83,960
Austin Community Nursery School	43,125
Austin Community Television (Cable Commission refund)	26,415
Austin Council on Alcoholism	15,000
Austin Families	15,000
Austin Rape Crisis Center	38,635
Austin Rehabilitation Center	60,000
ARCIL	20,580
Austin Tenants' Council	38,000
Austin Women's Center	15,520
Big Brothers/Big Sisters	34,318
Capital Area Food Bank	18,630
Caritas	57,057
Center for Battered Women	37,454
Child, Inc.	306,491
DAR (must supply quarterly report)	67,000
Extend-A-Care	20,000

OPERATING BUDGET - (Continued)

SPECIAL SERVICES - (Continued)

Legal Aid (Pending action from Congress)	\$ 66,000
Max Gochman Center (United Cerebral Palsy)	24,479
Planned Parenthood	14,832
Services for the Elderly	51,092
Teenage Parent Council	1,905
Vaughn House	50,000
Youth Employment Service	59,721
Youth Advocacy	15,000
United Action for the Elderly	53,865
Volunteer Center	3,000
Community Bound	17,800
Sponsor's Coordinating Committee	20,000

The motion, seconded by Councilman Mullen, carried by a 7-0 Vote.

The Council then voted separately on the following Social Service budgets:

Motion

ATC-MHMR	\$426,039
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On Councilman Goodman's motion, Councilman Deuser's second, 6-1 Vote, Councilman Mullen voting No.

Motion

Capital Area Rehabilitation Center	\$ 56,056
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On Councilman Mullen's motion, Councilman Duncan's second, 7-0 Vote.

Motion

Child and Family Services	2,830
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On Councilman Mullen's motion, Councilman Goodman's second, 7-0 Vote, by unanimous acclamation.

Motion

Con-Drama	2,500
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On Councilman Urdy's motion, Councilman Goodman's second, 6-1 Vote, Councilman Mullen voting No.

Motion

Middle Earth	29,964
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On Councilman Mullen's motion, Councilman Duncan's second, 7-0 Vote, by unanimous acclamation.

OPERATING BUDGET - (Continued)

SPECIAL SERVICES - (Continued)

Motion

Councilman Goodman moved the Council approve the budget of the People's Community Clinic for \$59,139. Councilman Duncan seconded the motion.

Substitute Motion - FAILED

Councilman Mullen offered a substitute motion of \$45,535 for the People's Community Clinic budget. The motion, seconded by Councilman Deuser, FAILED to carry by a 2-5 Vote, Mayor McClellan, Mayor Pro Tem Trevino and Councilmen Duncan, Goodman and Urdy voting No.

Roll Call on Motion

Roll Call on the original motion showed a 6-1 Vote, Councilman Mullen voting No.

Motion - Died for Lack of Second

Councilman Mullen moved the Council not fund the following organizations:

University Y	
Womenspace	\$3,000
Community Gardens	6,010

The motion died for lack of a second.

Motion

Councilman Duncan moved the Council fund Womenspace at \$3,000 and Community Gardens at \$6,010. The motion, seconded by Councilman Deuser, carried by a 6-1 Vote, Councilman Mullen voting No.

Motion

South Austin Neighborhood Council	\$15,000
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On Councilman Mullen's motion, Councilman Duncan's second, 7-0 Vote.

AUDITINGMotion

Councilman Goodman moved the Council reduce Capital - Level I by \$550, phase in an auditor for 3 months instead of 5 months for a \$2,000 savings, reduce printing by \$500, reduce nonpayroll personnel by \$700 and increase billing by \$16,250 for a net reduction of \$20,000. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

FINANCE/UTILITY CUSTOMER SERVICEMotion

Councilman Goodman moved the Council reduce the Utility Customer Service budget by \$100,183. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

FINANCEMotion

Councilman Mullen moved the Council reduce FICA by \$80,000 on sick leave. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

PURCHASES & STORESMotion

Councilman Goodman moved the Council reduce the Purchases & Stores budget by \$43,683. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

RESEARCH & BUDGETMotion

Councilman Goodman moved the Council reduce the Research & Budget Department budget by a total of \$116,242. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

Motion

Councilman Duncan moved the Council approve an annexation application fee producing \$42,500 in revenue and an annexation analyst in the Research & Budget Department costing \$25,633 for a net revenue gain of \$16,867. The motion, seconded by Councilman Urdy, carried by a 7-0 Vote.

TAXMotion

Councilman Mullen moved the Council reduce the collection activity budget by \$3,390. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

AFFIRMATIVE ACTION OFFICE - DEAF INTERPRETERMotion

Mayor Pro Tem Trevino moved the Council approve \$4,500 funding for deaf interpreters. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

FINANCEMotion

Councilman Goodman moved the Council charge \$47,906 in expenses in the Finance Department to the retirement fund for the investment manager and actuarial studies. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

EMERGENCY MEDICAL SERVICESMotion

Councilman Deuser moved the Council approve Emergency Medical Services fees as follows:

Emergency Medical Services Fees

<u>Emergency Services</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
Base Rate	\$60 Basic Life Support \$75 Advanced Life Support	Same \$85
Multiple Transport	\$25 per additional patient	Same
Emergency Care at the Scene	\$30	Same
Oxygen	\$10	Same
Mileage	\$1.80/mile	\$2.00/mile
<u>Standby Services</u>	\$35/hr. (with vehicle) \$25/hr. (staff only) (2 hrs. minimum)	Same Same
<u>CPR Training</u>		
Basic 4 Hour Course	\$7.50/participant	Same
Refresher 2 Hour Course	\$4.00/participant	Same
Group Rate	\$5.00/participant (20 participants guaranteed)	Same

The motion, seconded by Councilman Goodman, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

PUBLIC WORKSMotion

Councilman Mullen moved the Council increase the commercial Anti-Litter/Street Cleaning Fee from 65¢ per month to \$2.00 per month and discontinue container use fees effective January 1, 1983. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

URBAN TRANSPORTATIONMotion

Councilman Deuser moved the Council approve the following fees for the Urban Transportation Department:

Street Use Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Roadway	\$0.0025/sq.ft./day	\$0.0025/sq.ft./day
Parking Lane	\$1.00/day-minimum \$4.00/day-maximum	\$2.00/day-minimum \$5.00/day-maximum
First Traffic Lane	\$2.00/day-minimum \$5.00/day-maximum	\$3.00/day-minimum \$6.00/day-maximum
Each Additional Traffic Lane	\$3.00/day-minimum No maximum	\$4.00/day-minimum No maximum
Metered Parking Space	\$4.00/day/meter	\$4.00/day/meter
Sidewalk	\$0.0015/sq.ft./day \$1.00-minimum \$3.00-maximum	\$0.0015/sq.ft./day \$2.00-minimum \$4.00-maximum
Alley	\$0.0015/sq.ft./day \$1.00-minimum \$3.00-maximum	\$0.0015/sq.ft./day \$2.00-minimum \$4.00-maximum
Permit Processing	\$15.00	\$15.00

OPERATING BUDGET - (Continued)

URBAN TRANSPORTATION DEPARTMENT FEES - (Continued)

Subdivision Review Fee Schedule

Preliminary Plans	\$100
Final Plats	25
Short Forms	25

Traffic Impact Analysis Fee

\$1,500/Case

Zoning Case Review Fee Schedule

Zoning Cases	\$ 50
Special Permits	100
Principal Roadway Areas	50

Temporary Street Closure Fee Schedule

\$210 (\$160 non-refundable fee plus
\$50 refundable deposit)

The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

HUMAN RELATIONSMotion

Councilman Deuser moved the Council approve the Human Relations Department budget as is (\$251,650). The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

PLANNINGMotion

Councilman Mullen moved the Council adopt the following proposed fees for the Planning Department:

PUD Fee Schedule

<u>Current Fees</u>	<u>Proposed Fees</u>
\$175 plus \$17.50 per acre for preliminary	\$225 plus zoning fee for preliminary inside City
	\$225 plus \$30.00 per acre outside City
\$175 plus recording fee for final and short form	\$225 plus recording fee for final and short form

OPERATING BUDGET - (Continued)

PLANNING - FEES - (Continued)

Subdivision Filing and Recording Fee Schedule

	<u>Current Fees</u>	<u>Proposed Fees</u>
Preliminaries	\$175 + 7.50/AC	\$225 + 10.00/AC
Finals	175	225
Short Forms	150	225
Plat Vacations	30	50
Plat Corrections	30	100
Plat Name Change		100
Recording Fees	55/sheet	65/sheet
Resubdivisions requiring notice and public hearing		500 + base fee
Multi-service contracts	\$ 30	\$ 50

Watershed Review Fees*

	<u>Current Fees</u>	<u>Proposed Fees</u>	
		<u>Lake Austin</u>	<u>Barton Williamson</u>
Preliminaries		\$ 5/AC	\$ 25/AC
Finals		50	300
Short Forms		50	200
Planned Development Areas	\$500		
		0-10AC: \$1,125	
		10-15AC: 1,325	
		15-20AC: 1,525	
		20-30AC: 1,725	
		30-40AC: 1,955	
		40-50AC: 2,185	
		50-75AC: 2,415	
		75-100AC: 2,645	
		100 + AC: 2,875	

*Fees to be added to base fees above for subdivisions located in watersheds requiring special review based on adopted ordinances.

**Also Aquifer-Related Slaughter, Bear, Little Bear and Onion Creek Watersheds.

OPERATING BUDGET - (Continued)

PLANNING - FEES - (Continued)

Special Permit Application Fee Schedule

<u>Current Fees</u>	<u>Proposed Fees</u>
Base fee of \$200 plus \$3.00 for each apartment unit	Base fee of \$100 plus fee schedule as follows:
	Less than 1/4 acre: \$ 175
	1/4 - 1/2 acre: 260
	1/2 - 1 acre: 435
	1 - 2 acres: 605
	2 - 4 acres: 780
	4 - 7 acres: 950
	7 - 10 acres: 1,125
	10 - 15 acres: 1,325
	15 - 20 acres: 1,525
	20 - 30 acres: 1,725
	30 - 40 acres: 1,955
	40 - 50 acres: 2,185
	50 - 75 acres: 2,415
	75 - 100 acres: 2,645
	100 or more acres: 2,875

Zoning Application Fee Schedule

<u>Unit Size</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
Less than 1/4 acre:	\$ 150	\$ 175
1/4 to 1/2 acre:	225	260
1/2 to 1 acre:	375	435
1 - 2 acres:	525	605
2 - 4 acres:	675	780
4 - 7 acres:	825	950
7 - 10 Acres:	975	1,125
10 - 15 acres:	1,150	1,325
15 - 20 acres:	1,325	1,525
20 - 30 acres:	1,500	1,725
30 - 40 acres:	1,700	1,955
40 - 50 acres:	1,900	2,185
50 - 75 acres:	2,100	2,415
75 - 100 acres:	2,300	2,645
100 or more acres:	2,500	2,875
Restrictive Covenant Amendment Fee	50	100
PRA-Site Plan Review Fee	0	100
A-2-Site Plan Review Fee	0	100

OPERATING BUDGET - (Continued)

PLANNING - FEES - (Continued)

Zoning Sign FeeCurrent Fees

\$10 per sign or
\$50 for signs and
placing of signs--no
limit on number

Proposed Fees

\$10 per sign plus
\$50 for placing of
signs--no limit on
number

The motion, seconded by Councilman Duncan, carried by a 6-0 Vote, Councilman Goodman out of the room at roll call.

AUDITORIUM & COLISEUMMotion

Mayor Pro Tem Trevino moved the Council transfer \$30,000 to the General Fund (Level 6) and not make any deletion in Level 5. The motion, seconded by Councilman Duncan, carried by a 6-0 Vote, Councilman Goodman out of the room at roll call.

HOSPITALMotion

Councilman Mullen moved the Council authorize \$100,000 a month to the Central Texas Medical Foundation (CTMF) until a new contract is negotiated. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

Motion

Councilman Mullen moved the Council approve Option C regarding the Hospital budget. The motion, seconded by Mayor McClellan, carried by a 5-2 Vote, Councilmen Duncan and Goodman voting No.

Motion

Councilman Mullen moved the Council adopt the Brackenridge Hospital budget, reduce the Brackenridge transfer to the General Fund by \$276,000 and increase hospital patient charges for additional revenue of \$7,000,000. The motion, seconded by Mayor McClellan, carried by a 6-0 Vote, Mayor Pro Tem Trevino out of the room at roll call.

BUILDING INSPECTIONMotion

Councilman Mullen moved the Council transfer \$25,000 from the Building Inspection Department to the General Fund. The motion, seconded by Mayor Pro Tem Trevino, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

Motion

Councilman Mullen moved the Council reduce citywide charges to the General Fund for fuel by \$299,226. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

BUILDING INSPECTIONMotion

Councilman Duncan moved the Council approve all of the proposed fees in the Building Inspection Department and set the sound amplification permit for public interest and political campaigns at \$10.00 per unit.

Substitute Motion - FAILED

Councilman Mullen offered a substitute motion that the sound amplification permit be set at \$20.00 per unit. The motion, seconded by Mayor McClellan, failed to carry by a 2-5 Vote, Mayor Pro Tem Trevino, and Councilmen Deuser, Duncan, Urdy and Goodman voting No.

Roll Call on Original Motion

Roll call on the original motion showed a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No. The following fees were approved:

House Moving Permit

	<u>Current Fee</u>	<u>Proposed Fee</u>
Application Fee:	\$100.00	\$100.00
Moving Fee:	20.00	35.00
Deposit*	55.00	55.00

*The deposit covers escort costs, the unused portion returned to the applicant.

Board of Adjustment Filing Fee

<u>Type of Development</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
"SR", "AA", "A", "MH"	\$ 45.00	\$ 55.00
"BB", "B"	75.00	90.00
All other types	100.00	150.00

Hotel/Motel, Rooming House License

<u>Number of Units</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Less than 10 units:	\$20.00	\$30.00
10 or 49 units:	50.00	60.00
50 or more units:	1.00/unit	1.25/unit

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Building Permit Fee Schedule

<u>New Construction</u>			
<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: A, E, I, H & B (except apartments motels, hotels, shell buildings, warehouses and parking garages)	500 or Less	\$ 16	\$ 19
	501 to 1,000	33	39
	1,000 to 1,500	51	60
	1,501 to 2,000	67	79
	2,001 to 2,500	84	99
	2,501 to 3,000	101	119
	3,001 to 3,500	117	138
	3,501 to 4,000	135	159
	4,001 to 4,500	151	178
	4,501 to 5,000	169	198
	5,001 to 8,000	256	302
	8,001 to 11,000	351	414
	11,001 to 14,000	447	527
	14,001 to 17,000	542	640
	17,001 to 20,000	639	754
	20,001 to 25,000	797	940
	25,001 to 30,000	958	1,130
	30,001 to 35,000	1,117	1,318
	35,001 to 40,000	1,278	1,508
	40,001 to 45,000	1,439	1,698
	45,001 to 50,000	1,594	1,881
Shell Buildings All Groups	500 or Less	16	19
	501 to 1,000	33	39
	1,001 to 1,500	51	60
	1,501 to 2,000	67	79
	2,001 to 2,500	84	99
	2,501 to 3,000	101	119
	3,001 to 3,500	117	138
	3,501 to 4,000	135	159
	4,001 to 4,500	151	178
	4,501 to 5,000	168	198
	5,001 to 8,000	256	302
	8,001 to 11,000	351	414
	11,001 to 14,000	447	527
	14,001 to 17,000	542	640
	17,001 to 20,000	639	754
	20,001 to 25,000	797	940
	25,001 to 30,000	958	1,130
	30,001 to 35,000	1,117	1,318
	35,001 to 40,000	1,278	1,508
	40,001 to 45,000	1,439	1,698
	45,001 to 50,000	1,594	1,881

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Building Permit Fee Schedule (continued)

<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: R-3	500 or less	\$ 16	\$ 19
Single family	501 to 1,000	33	39
Duplex, PUD,	1,001 to 1,250	42	49
Townhouses	1,251 to 1,500	51	60
	1,501 to 1,750	59	70
Group: M	1,751 to 2,000	67	79
Misc. structures	2,001 to 2,250	76	90
	2,251 to 2,500	84	99
	2,501 to 3,000	100	118
	3,001 to 3,500	118	139
	3,501 to 4,000	135	159
	4,001 to 5,000	151	178
Group: R-1		\$0.0335/sq.ft.	\$0.0395/sq.ft.
Hotels, Motels, Apartments			
Group: B		\$0.0335/sq.ft.	\$0.0395/sq.ft.
Warehouse space and parking garages only			

Additions, Repairs and Remodeling

<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
All Groups	0 to 500	\$ 16	\$ 19
including	501 to 3,000	16	19
completion of	3,001 to 6,000	16	19
shell buildings	6,001 to 10,000	26	31
	10,001 to 20,000	56	66
	20,001 to 25,000	69	81
	25,001 to 30,000	84	99
	30,001 to 35,000	98	116
	35,001 to 40,000	112	132
	40,001 to 45,000	126	149
	45,001 to 50,000	140	165

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Electrical Permit Fee Schedule

	<u>New Construction</u>		
<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: A, E, I, H, & B (except apartments, motels, hotels, shell buildings, warehouses and parking garages)	500 or Less	\$ 16	\$ 19
	501 to 1,000	16	19
	1,001 to 1,500	23	27
	1,501 to 2,000	27	32
	2,001 to 2,500	31	37
	2,501 to 3,000	39	42
	3,001 to 3,500	47	55
	3,501 to 4,000	54	64
	4,001 to 4,500	62	73
	4,501 to 5,000	70	82
	5,001 to 8,000	97	114
	8,001 to 11,000	132	156
	11,001 to 14,000	155	183
	14,001 to 17,000	174	205
	17,001 to 20,000	205	242
	20,001 to 25,000	256	302
	25,001 to 30,000	307	362
	30,001 to 35,000	358	422
	35,001 to 40,000	410	484
	40,001 to 45,000	461	544
	45,001 to 50,000	517	610
Shell Buildings	500 or Less	16	19
All Groups	501 to 1,000	16	19
	1,001 to 1,500	19	22
	1,501 to 2,000	22	26
	2,001 to 2,500	25	29
	2,501 to 3,000	31	37
	3,001 to 3,500	37	44
	3,001 to 4,000	43	51
	4,001 to 4,500	50	59
	4,501 to 5,000	56	66
	5,001 to 8,000	78	92
	8,001 to 11,000	106	125
	11,001 to 14,000	124	146
	14,001 to 17,000	139	164
	17,001 to 20,000	164	194
	20,001 to 25,000	205	242
	25,001 to 30,000	246	290
	30,001 to 35,000	287	339
35,001 to 40,000	328	387	
40,001 to 45,000	368	434	
45,001 to 50,000	414	489	

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Electrical Permit Fee Schedule (continued)

<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: R-3	500 or Less	\$ 16	\$ 19
Single family,	501 to 1,000	22	26
Duplex, PUD,	1,001 to 1,250	27	32
Townhouses	1,251 to 1,500	33	39
	1,501 to 1,750	38	45
Group: M	1,751 to 2,000	43	51
Misc. structures	2,001 to 2,250	49	58
-----	2,251 to 2,500	55	65
For duplex units	2,501 to 3,000	65	77
add \$20 for elec.	3,001 to 3,500	77	91
	3,501 to 4,000	87	103
	4,001 to 5,000	109	129
Group: R-1 Apartments		\$22/unit	\$25/unit
Hotel, Motel		4/unit	5/unit
Group: B		\$5/1,000 sq.ft.	\$6/1,000 sq.ft.
Warehouse space and parking garages only			

Alterations, Repairs and Remodeling

<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
All Groups	0 to 500	\$ 10	\$ 12
including completion	501 to 3,000	16	19
of shell buildings	3,001 to 6,000	21	25
and mobile homes	6,001 to 10,000	26	31
	10,001 to 20,000	37	44
	20,001 to 25,000	47	55
	25,001 to 30,000	56	66
	30,001 to 35,000	75	77
	35,001 to 40,000	65	88
	40,001 to 45,000	84	99
	45,001 to 50,000	93	110

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Mechanical Permit Fee Schedule

<u>New Construction</u>			
<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: A, E, I, H, & B (except apartments, motels, hotels, shell buildings, warehouses, and parking garages)	500 or Less	\$ 16	\$ 19
	501 or 1,000	16	19
	1,001 to 1,500	21	25
	1,501 to 2,000	25	29
	2,001 to 2,500	27	32
	2,501 to 3,000	35	41
	3,001 to 3,500	39	46
	3,501 to 4,000	43	51
	4,001 to 4,500	50	59
	4,501 to 5,000	54	64
	5,001 to 8,000	62	73
	8,001 to 11,000	81	94
	11,001 to 14,000	84	99
	14,001 to 17,000	124	146
	17,001 to 20,000	130	153
	20,001 to 25,000	159	188
	25,001 to 30,000	189	223
	30,001 to 35,000	217	256
	35,001 to 40,000	246	290
	40,001 to 45,000	255	301
	45,001 to 50,000	280	330
Shell Buildings All Groups	500 or Less	\$ 16	\$ 19
	501 to 1,000	16	19
	1,001 to 1,500	17	20
	1,501 to 2,000	20	24
	2,001 to 2,500	22	26
	2,501 to 3,000	28	33
	3,001 to 3,500	31	37
	3,501 to 4,000	35	41
	4,001 to 4,500	39	46
	4,501 to 5,000	43	51
	5,001 to 8,000	50	59
	8,001 to 11,000	64	76
	11,001 to 14,000	67	79
	14,001 to 17,000	99	117
	17,001 to 20,000	105	124
	20,001 to 25,000	127	150
	25,001 to 30,000	151	178
	30,001 to 35,000	174	205
	35,001 to 40,000	197	232
	40,001 to 45,000	204	240
	45,001 to 50,000	225	265

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Mechanical Permit Fee Schedule (continued)

<u>Occupancy Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: R-3	500 or Less	\$ 16	\$ 19
Single family	501 to 1,000	16	19
Duplex, PUD,	1,001 to 1,250	21	25
Townhouses	1,251 to 1,500	23	27
	1,501 to 1,750	26	31
Group: M	1,751 to 2,000	28	33
Misc. structures	2,001 to 2,250	31	37
-----	2,251 to 2,500	34	40
For duplex units	2,501 to 3,000	38	45
add \$15 for mech.	3,001 to 3,500	44	52
	3,501 to 4,000	50	59
	4,001 to 5,000	57	67
Group: R-1			
Apartments		\$16/unit	\$19/unit
Hotels, Motels		3/unit	4/unit
Group: B		\$3/1,000 sq.ft	\$4/1,000 sq.ft.
Warehouse space and parking garages only			

Alterations, Repairs and Remodeling

<u>Classification</u>	<u>Dollar Valuation of Proposed Work</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
All Groups	0 to 500	\$ 10	\$ 12
including completion	501 to 3,000	16	19
of shell buildings,	3,001 to 6,000	21	31
and mobile homes	6,001 to 10,000	26	44
	10,001 to 20,000	37	55
	20,001 to 25,000	47	66
	25,001 to 30,000	56	77
	30,001 to 35,000	65	77
	35,001 to 40,000	75	88
	40,001 to 45,000	84	99
	45,001 to 50,000	93	110

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Plumbing Permit Fee ScheduleNew Construction

<u>Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: A, E, I, H, & B (except apartments, motels, hotels, shell buildings, warehouses, and parking garages)	500 or Less	\$ 16	\$ 19
	501 to 1,000	16	19
	1,001 to 1,500	25	29
	1,501 to 2,000	33	39
	2,001 to 2,500	35	41
	2,501 to 3,000	39	46
	3,001 to 3,500	47	55
	3,501 to 4,000	52	61
	4,001 to 4,500	54	64
	4,501 to 5,000	56	66
	5,001 to 8,000	68	80
	8,001 to 11,000	77	91
	11,001 to 14,000	93	110
	14,001 to 17,000	106	125
	17,001 to 20,000	118	139
	20,001 to 25,000	129	152
	25,001 to 30,000	155	183
	30,001 to 35,000	181	214
	35,001 to 40,000	207	244
	40,001 to 45,000	233	275
	45,001 to 50,000	259	306
Shell Buildings	500 or Less	16	19
All Groups	501 to 1,000	16	19
	1,001 to 1,500	20	24
	1,501 to 2,000	27	32
	2,001 to 2,500	28	33
	2,501 to 3,000	31	37
	3,001 to 3,501	37	44
	3,501 to 4,000	41	48
	4,001 to 4,500	43	51
	4,501 to 5,000	44	52
	5,001 to 8,000	55	65
	8,001 to 11,000	61	72
	11,001 to 14,000	75	88
	14,001 to 17,000	86	101
	17,001 to 20,000	94	111
	20,001 to 25,000	103	122
	25,001 to 30,000	124	146
	30,001 to 35,000	145	171
	35,001 to 40,000	166	196
	40,001 to 45,000	186	219
	45,001 to 50,000	207	244

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

Plumbing Permit Fee Schedule (continued)

<u>Occupancy Classification</u>	<u>Building Area Square Feet</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Group: R-3	500 or Less	\$ 16	\$ 19
Single family	501 to 1,000	16	19
Duplex, PUD,	1,001 to 1,250	21	25
Townhouses	1,251 to 1,500	23	27
	1,501 to 1,750	31	37
Group: M	1,751 to 2,000	36	42
Misc. structures	2,001 to 2,250	38	45
-----	2,251 to 2,500	41	48
For duplex units	2,501 to 3,000	43	51
add \$15 for plumbing	3,001 to 3,500	47	55
	3,501 to 4,000	52	61
	4,001 to 5,000	57	67
Group: R-1			
Apartments		\$16/unit	\$19/unit
Hotels, Motels		5/unit	6/unit
Group: B		\$3/1,000 sq.ft	\$4/1,000 sq.ft.
Warehouse space and parking Garages only			

Alterations, Repairs and Remodeling

<u>Classification</u>	<u>Dollar Valuation of Proposed Work</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
All Groups	0 to 500	\$ 10	\$ 12
including completion	500 to 3,000	16	19
of shell buildings	3,001 to 6,000	21	25
and mobile homes	6,001 to 10,000	26	31
	10,001 to 20,000	37	44
	20,001 to 25,000	47	55
	25,001 to 30,000	56	66
	30,001 to 35,000	65	77
	35,001 to 40,000	75	88
	40,001 to 45,000	84	99
	45,001 to 50,000	93	110

OPERATING BUDGET - (Continued)

BUILDING INSPECTION - FEES - (Continued)

FHA & FMHA Housing Inspection Fee

	<u>Current Fee</u>	<u>Proposed Fee</u>
1 - 4 dwelling units within one structure:	\$50.00	\$65.00
Additional units within a unified development:	36.00	40.00
(Includes building, electrical, mechanical and plumbing inspections)		
Reinspection:	7.50	10.00
Inspector while inspecting:	9.00/hour	10.00/hour

Mobile Home Park License

	<u>Current Fees</u>	<u>Proposed Fees</u>
Original & renewal licenses:	\$50.00, plus 2.00 for each mobile home space	\$75.00, plus 2.50 for each mobile home space
Transfers:	\$25.00	\$35.00

Carnival License

<u>Current Fee</u>	<u>Proposed Fee</u>
\$35.00 per day of operation	\$50 per day of operation

Boat Dock Permit

<u>Current Fee</u>	<u>Proposed Fee</u>
\$100	\$125

Sound Amplification Permit

	<u>Current Fee</u>	<u>Proposed Fee</u>
Public Interest, Political Campaigns:	\$ 5.00	\$10.00
Advertising:	20.00	30.00
Charitable or Benevolent:	No Fee	No Fee

OPERATING BUDGET - (Continued)

ELECTRIC DEPARTMENTMotion

Councilman Deuser moved the Council approve the following revenue fees for the Electric Utility Department:

Electric Utility Relocation - \$5,000 annual charge to Public Works
 Special transformers required by IBM - \$525
 Installation of street lights in new subdivisions - \$100/lot
 New service extension to local distribution line -
 \$150 for normal installation
 Actual cost if higher for new hookups
 Resetting of meter on an existing service - \$50 per action

Total projected revenues - \$3,580,000.

The motion, seconded by Councilman Duncan, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

Motion

Councilman Duncan moved the Council reduce the Electric Department budget as listed by \$2,310,942, but restore \$18,747 for travel. The motion, seconded by Councilman Deuser, carried by a 6-1 vote, Councilman Mullen voting No.

WATER & WASTEWATERMotion

Councilman Mullen moved the Council adopt the following Water & Wastewater Department fees and come back in two weeks for further discussion:

Approach Main Fees

Administrative approval of Approach Main	\$2 per living unit equivalent served	Minimum charge \$ 250
	or	
\$50 flat fee	\$7.50 per acre served	Maximum charge \$5,000

Fire Hydrant Meter Installation Fee

\$30.00 per installation

Industrial Waste Permit

<u>Current Fee</u>	<u>Proposed Fee</u>
\$60	\$65

OPERATING BUDGET - (Continued)

WATER & WASTEWATER - FEES - (Continued)

Industrial Waste Permit - Late Charge

\$15.00

Industrial Waste SurchargeCurrent Surcharge Factors

BOD - 0.0846
COD - 0.0356
Suspended
Solids - 0.0265

Proposed Surcharge Factors

0.1349
0.0483

0.0395

MUD Creation Review Fee

\$1,000 per review

Private Fire Protection Inspection Charge

\$30.00 per year

Septic Tank Disposal FeeCurrent Fee

\$12 per vehicle load

Proposed Fee

\$15 per vehicle load

Subdivision Engineering and Construction Inspection FeeCurrent Fee

Water \$150/acre
Wastewater \$ 50/acre

Proposed Fee

Water \$225/acre
Wastewater \$110/acre

Water & Wastewater Reconnection Fee

Fee structure to be same as existing
water & wastewater tap fees.

OPERATING BUDGET - (Continued)

WATER & WASTEWATER - FEES - (Continued)

Water and Wastewater Tap FeesWater Tap Fees

The water tap fee varies with the size of water meter. The charge for the first connection to the water system is as follows:

<u>Meter Size</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
5/8 inch	\$195	\$250
3/4 inch	210	265
1 inch	255	320
1 1/2 inch	485	605
2 inch	605	750

Water tap fees for all second connections and water meters larger than two inches (2") are estimated on the total labor costs, transportation and equipment costs, materials and supplies costs, plus indirect and overhead costs for the connection.

Wastewater Tap Fees

The wastewater tap fee varies with the size of connection and the geographic location of the property. The charge for the first connection to the wastewater system is as follows:

<u>Connection Size</u>	<u>Location</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
6" or less	Zone A	\$200	\$250
6" or less	Zone B	250	300
6" or less	Zone C	300	350

Wastewater tap fees for all second connections and wastewater connections larger than six inches (6") are estimated on the total labor costs, transportation and equipment costs, materials and supplies costs, plus indirect and overhead costs for the connections.

OPERATING BUDGET - (Continued)

WATER & WASTEWATER - FEES - (Continued)

Water SalesMonthly Minimum Rate Inside City by Meter Size

<u>Meter Size Inches</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
5/8	\$ 2.75	\$ 3.04
3/4	3.03	3.35
1	3.99	4.41
1 1/4	4.40	4.86
1 1/2	5.23	5.75
2	7.71	8.52
3	24.76	27.36
4	30.27	33.45
6	46.78	51.69
8 or larger	63.29	69.94

Monthly Minimum Rate Outside City by Meter Size

<u>Meter Size Inches</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
5/8	\$ 4.13	\$ 4.56
3/4	4.55	5.03
1	5.98	6.61
1 1/4	6.60	7.29
1 1/2	7.85	8.67
2	11.56	12.77
3	37.15	41.05
4	45.41	50.18
6	70.17	77.54
8 or larger	94.93	104.90

Monthly Inside City Rate Per 1,000 Gallons
For Water Use Above the Minimum

<u>Water Use Gallons</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
First 2,000	Minimum Charge	Minimum Charge
Next 28,000	\$0.91	\$1.01
Next 970,000	0.75	1.01
All over 1,000,000	0.75	1.01

OPERATING BUDGET - (Continued)

WATER & WASTEWATER - FEES - (Continued)

Water Sales (continued)Monthly Outside City Rate Per 1,000 Gallons
For Water Use Above the Minimum

<u>Water Use Gallons</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
First 2,000	Minimum Charge	Minimum Charge
Next 28,000	\$1.36	\$1.50
Next 970,000	1.12	1.50
All over 1,000,000	1.12	1.50

Private Fire Protection Charge - Inside City Annual Charge

<u>Size of Service</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
Inches		
4	\$ 57.51	\$ 63.55
6	127.44	140.82
8	226.92	250.75
10 or over	354.36	391.57

Private Fire Protection Charge - Outside City Annual Charge

<u>Size of Service</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
Inches		
4	\$ 87.04	\$ 96.18
6	191.06	211.12
8	340.37	376.11
10 or over	531.54	587.35

OPERATING BUDGET - (Continued)

WATER & WASTEWATER - FEES - (Continued)

SALE OF WASTEWATER SERVICEMonthly Inside City Rate Per 1,000 Gallons
For Wastewater Service

<u>Water Use Gallons</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
First 2,000	Minimum Charge \$3.17 per month	Minimum Charge \$3.50 per month
Next 28,000	.89	.98
Next 970,000	.62	.98
All over 1,000,000	.62	.98

Monthly Outside City Rate Per 1,000 Gallons
For Wastewater Service

<u>Water Use Gallons</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
First 2,000	Minimum Charge \$4.75 per month	Minimum Charge \$5.25 per month
Next 28,000	1.33	1.47
Next 970,000	.93	1.47
All over 1,000,000	.93	1.47

The motion, seconded by Councilman Deuser, carried by a 6-1 Vote, Mayor McClellan voting No.

PUBLIC WORKSMotion

Mayor Pro Tem Trevino moved the Council back charge \$50,000 from the Public Works Department to the Capital Improvements Program. The motion, seconded by Councilman Goodman, carried by a 7-0 Vote.

AVIATIONMotion

Mayor Pro Tem Trevino moved the Council reduce the Aviation Department budget by \$45,000. The motion, seconded by Councilman Goodman, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

VEHICLE & EQUIPMENT SERVICESMotion

Councilman Mullen moved the Council approve \$106,114 for the City employee shuttle bus service and \$13,537 for an additional dispatcher at the Municipal Building parking lot. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

RECLASSIFICATION PROGRAMMotion

Mayor Pro Tem Trevino moved the Council restructure the reclassification program with a savings of \$250,000. The motion, seconded by Councilman Goodman, carried by a 7-0 Vote.

Mayor McClellan requested that the reclassification be brought back to Council by staff for approval before it was implemented.

MEDICAL ASSISTANCE PROGRAMMotion

Councilman Mullen moved the Council cut \$400,000 from the Medical Assistance Program. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

EMPLOYEE PAY INCREASEMotion

Councilman Goodman moved the Council approve an 8% general wage increase for all filled positions as of October 1, 1981, excluding exempt positions delaying the general wage increase until the second pay period of October, 1981. The motion, seconded by Councilman Duncan, carried by a 6-1 Vote, Councilman Mullen voting No.

Motion

Councilman Goodman moved the Council extend the merit pay schedule by two steps on the anniversary date. The motion, seconded by Councilman Deuser, carried by a 7-0 Vote.

Motion

Councilman Goodman moved the Council approve a 25¢ per hour shift differential for the 3:00 p.m. to 11:00 p.m. shift and a 35¢ per hour shift differential for the 11:00 p.m. to 7:00 a.m. shift, excluding civil service employees for an impact to the General Fund of \$76,593. The motion, seconded by Mayor Pro Tem Trevino, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)

VEHICLE & EQUIPMENT SERVICESMotion

Mayor Pro Tem Trevino moved the Council reduce the Vehicle & Equipment Services Department budget by \$117,500. The motion, seconded by Councilman Goodman, carried by a 7-0 Vote.

OVERTIME PAY FOR CHRISTMAS & SECOND PERSONAL HOLIDAYMotion

Councilman Goodman moved the Council approve time and one-half pay for Christmas and allowance of a second personal holiday, except for Civil Service employees. Councilman Duncan seconded the motion. By acclamation, Council voted 7-0 to approve time and one-half pay for Christmas overtime. Roll Call on a second personal holiday, excluding Civil Service employees, showed a 6-1 Vote, Councilman Mullen voting No.

Reconsideration of Motion

On Councilman Goodman's motion, Councilman Duncan's second, the Council, by acclamation, voting to reconsider the second personal holiday. 7-0 Vote.

Motion - Failed

Councilman Goodman moved the Council allow Civil Service and other City employees a second personal holiday. The motion, seconded by Councilman Duncan, FAILED to carry by a 3-3 Vote, Mayor Pro Tem Trevino asking a question during roll call and not allowed to vote, Mayor McClellan, Councilman Deuser and Councilman Mullen voting No.

HOSPITALMotion

Councilman Mullen moved the Council reduce the transfer from the Hospital to the General Fund by \$368,000. The motion, seconded by Mayor McClellan, carried by a 4-3 Vote, Mayor Pro Tem Trevino, and Councilmen Goodman and Urdy voting No.

CAPITAL CUTSMotion

Mayor Pro Tem Trevino moved the Council approve the following cuts in capital items:

City Attorney - \$6,000 - From Special Services Account - Discretionary
City Clerk \$906 for typewriter
Library - \$1,165

OPERATING BUDGET - (Continued)

CAPITAL CUTS - (Continued motion)

Municipal Court - \$391 for calculator
Parks & Recreation - \$14,500 - Replacement of tractor and truck
Personnel - \$4,050 - Tables and chairs
Purchases & Stores - \$6,257 - Chairs and desks replacements
Urban Transportation - \$30,210 - Delay security design one year

The motion, seconded by Councilman Duncan, carried by a 6-1 Vote, Mayor McClellan voting No.

WALLER CREEK RENOVATIONMotion

Councilman Goodman moved the Council allocate \$150,000 for renovation of Waller Creek to be funded through the Capital Improvements Program. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

HEALTH - MEDICAL ASSISTANCE PROGRAMMotion

Councilman Goodman moved the Council delete \$25,610 from the Medical Assistance Program for a dental chair. The motion, seconded by Mayor Pro Tem Trevino, carried by a 7-0 Vote.

EMPLOYEE PAY RAISEMotion

Councilman Goodman moved the Council amend the employee pay raise of 8% to apply to starting wages for Police and Fire cadets. The motion, seconded by Mayor Pro Tem Trevino, carried by acclamation, 6-1 Vote, Councilman Mullen voting No.

HEALTH - MEDICAL ASSISTANCE PROGRAMMotion

Councilman Mullen moved the Council remove \$900,000 in revenues from the Medical Assistance Program. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote (by acclamation).

VACANCIESMotion

Councilman Goodman moved the Council authorize the City Manager at his discretion to phase in vacancies so as to impact the General Fund by \$250,000. The motion, seconded by Mayor Pro Tem Trevino, carried by a 7-0 Vote.

OPERATING BUDGET - (Continued)Motion

Councilman Goodman moved the Council recommend that on a monthly basis the City Manager devise a method for capturing excess personnel funds as a result of turnover and that those funds revert to on a monthly basis the Ending Balance except that sums will be set aside and line items will be established for terminal pay and for reclassification pay. The motion, seconded by Mayor Pro Tem Trevino, carried by a 7-0 Vote (by acclamation)

ELECTRICMotion

Councilman Deuser moved the Council transfer \$29,942,000 from the Electric Utility Fund to the General Fund. The motion, seconded by Councilman Goodman, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

PERSONNELMotion

Councilman Goodman moved the Council reduce the Personnel Department budget by \$29,630. The motion, seconded by Councilman Duncan, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

HOMESTEAD EXEMPTIONMotion

Councilman Deuser moved the Council set the homestead exemption for the elderly at \$15,000. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

40 HOUR WORK WEEKMotion

Councilman Goodman moved the Council maintain the current 40 hour work week established by the City of Austin. The motion, seconded by Councilman Duncan, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

LIFE INSURANCEMotion

Councilman Mullen moved the Council adopt Plan A to double the life insurance coverage. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote (by acclamation).

OPERATING BUDGET - (Continued)

MEDICAL BENEFITSMotion

Councilman Mullen moved the Council extend medical benefits to retirees and continue medical benefits for surviving spouses. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote.

Motion - Died for Lack of Second

Councilman Mullen moved the Council increase the contribution to the retirement system by .6% for non-Civil Service employees and by 1% for Civil Service employees and reduce the salary increase by a commensurate amount. The motion died for lack of a second.

LEGAL DEPARTMENTMotion

Councilman Duncan moved the Council add \$15,000 in special services in the Legal Department for Longley and Maxwell, the City's lobbyists. The motion, seconded by Mayor Pro Tem Trevino, carried by a 6-1 Vote, Councilman Mullen voting No.

GENERAL REVENUE SHARINGMotion

Councilman Duncan moved the Council accept the General Revenue Sharing. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote (by acclamation).

ADOPTION OF BUDGETMotion

Councilman Duncan moved the Council waive the requirement for three readings and finally pass an ordinance adopting the budget for the fiscal year beginning October 1, 1981 and terminating September 30, 1982, making appropriations for each department projects and accounts and amending the recommended budget by the City Manager. The motion, seconded by Mayor Pro Tem Trevino, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

TAX ROLLMotion

Mayor Pro Tem Trevino moved the Council adopt a resolution approving the Tax Roll for 1981. The motion, seconded by Councilman Duncan, carried by a 7-0 Vote.

OPERATING BUDGET

HISTORIC TAX EXEMPTIONSMotion

Councilman Mullen moved the Council waive the requirement for three readings and finally pass an ordinance approving the properties for historic tax exemption for 1981. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote (by acclamation).

TAX RATEMotion

Councilman Duncan moved the Council waive the requirement for three readings and finally pass an ordinance establishing the tax rate and levying taxes for 1981. (Tax rate of 62¢ per \$100 valuation) The motion, seconded by Mayor Pro Tem Trevino, carried by a 5-2 Vote, Mayor McClellan and Councilman Mullen voting No.

Motion

Councilman Goodman moved the Council adopt a resolution commending everyone who assisted in the process of passing the budget. The motion, seconded by Mayor McClellan, carried by a 7-0 Vote (by acclamation).

ADJOURNMENT

The Council adjourned at 5:00 a.m., September 25, 1981.