

MINUTES OF THE CITY COUNCIL

CITY OF AUSTIN, TEXAS

Regular Meeting

September 18, 1969
9:00 A.M.

COUNCIL CHAMBERS, CITY HALL

The meeting was called to order with Mayor LaRue presiding.

Roll Call:

Present: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Absent: None

The Invocation was delivered by REVEREND JOE H. WHITE of the Tarrytown United Methodist Church.

HORTICULTURIST PRESENTED

Mr. Douglas Blachly introduced to the Council the City's new horticulturist, Mr. Ted Fisher. Mr. Fisher, a native of Tulsa, Oklahoma, did his undergraduate work in ornamental horticulture at Oklahoma State and graduate work in ornamental horticulture at Kansas State.

WORKABLE PROGRAM 1969-1971 REPORT

Mr. Osborne, Director of the Planning Department, informed the Council that the Workable Program's intent was to state in a fairly detailed form the community improvements made by the City in various areas. Mr. Barker, City Manager, noted that the report would be helpful in the putting together of a general obligation-revenue bond program. Councilman Janes moved the Council note the receipt of the report. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

AT-GRADE RAILROAD CROSSING

The Council discussed the various devices used for warning signals at railroad crossings in an effort to provide the general public with the best possible protection. Councilman Johnson moved the Council note the receipt of the "At-Grade Railroad Crossing" Report. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

MASTER PLAN HEARING

Mayor LaRue announced that it was 9:30 A.M. and the Council would hear the change of the Master Plan case scheduled for public hearing at this time. Pursuant to published notice thereof, the following zoning application was publicly heard:

approximately 58 acres located on Highway F.M. 969 (East 19th Street) west of the M.K.T. Railroad.	From Suburban Residential to Manufacturing and Related Uses RECOMMENDED by the Planning Commission
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Councilman MacCorkle moved the Council grant the change from Suburban Residential to Manufacturing and Related Uses, as recommended by the Planning Commission. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the change had been granted to Manufacturing and Related Uses and instructed the City Attorney to draw the necessary ordinance to cover.

ANNEXATION HEARING

Mayor LaRue opened the public hearing scheduled for 9:30 A.M. on the following annexation:

11.69 acres of land out of the J. C. Tannehill
League - proposed SPRINGDALE HILLS, SECTION 4.

No one appeared to participate. Councilman Gage moved the Council close the hearing. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

Mayor LaRue introduced the following ordinance:

AN ORDINANCE PROVIDING FOR THE EXTENSION OF CERTAIN BOUNDARY LIMITS OF THE CITY OF AUSTIN AND THE ANNEXATION OF CERTAIN ADDITIONAL TERRITORY CONSISTING OF 11.69 ACRES OF LAND, SAME BEING OUT OF AND A PART OF THE J. C. TANNEHILL LEAGUE IN TRAVIS COUNTY, TEXAS; WHICH SAID ADDITIONAL TERRITORY LIES ADJACENT TO AND ADJOINS THE PRESENT BOUNDARY LIMITS OF THE CITY OF AUSTIN, IN PARTICULARS STATED IN THE ORDINANCE.

The ordinance was read the first time and Councilman Gage moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Gage moved that the ordinance be passed to its third reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

ANNEXATION ORDINANCE

Mayor LaRue brought up the following ordinance for its third reading:

AN ORDINANCE PROVIDING FOR THE EXTENSION OF CERTAIN BOUNDARY LIMITS OF THE CITY OF AUSTIN AND THE ANNEXATION OF CERTAIN ADDITIONAL TERRITORY CONSISTING OF 39.26 ACRES OF LAND OUT OF THE J. C. TANNEHILL LEAGUE AND 0.60 OF ONE ACRE OF LAND OUT OF THE J. C. TANNEHILL LEAGUE, ALL BEING LOCATED IN TRAVIS COUNTY, TEXAS; WHICH SAID ADDITIONAL TERRITORY LIES ADJACENT TO AND ADJOINS THE PRESENT BOUNDARY LIMITS OF THE CITY OF AUSTIN, IN PARTICULARS STATED IN THE ORDINANCE.

The ordinance was read the third time and Councilman Gage moved that the ordinance be finally passed. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

ZONING ORDINANCES

Mayor LaRue introduced the following ordinance:

AN ORDINANCE ORDERING A CHANGE IN USE AND CHANGING THE USE MAPS ACCOMPANYING CHAPTER 45 OF THE AUSTIN CITY CODE OF 1967 AS FOLLOWS:
A 1.08 ACRE TRACT OF LAND OUT OF THE WM. CANNON LEAGUE IN TRAVIS COUNTY, TEXAS, LOCALLY KNOWN AS 5601-5613 SOUTH 1ST STREET AND 603-611 STASSNEY LANE, FROM "A" RESIDENCE DISTRICT TO "LR" LOCAL RETAIL DISTRICT;
SAID PROPERTY BEING LOCATED IN AUSTIN, TRAVIS COUNTY, TEXAS; AND SUSPENDING THE RULE REQUIRING THE READING OF ORDINANCES ON THREE SEPARATE DAYS.

The ordinance was read the first time and Councilman Gage moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Gage moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Gage moved that the ordinance be finally passed. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

Mayor LaRue introduced the following ordinance:

AN ORDINANCE ORDERING A CHANGE IN USE AND HEIGHT AND AREA AND CHANGING THE USE AND HEIGHT AND AREA MAPS ACCOMPANYING CHAPTER 45 OF THE AUSTIN CITY CODE OF 1967 AS FOLLOWS:
LOT 7, ELMHURST SUBDIVISION, LOCALLY KNOWN AS 1505 SOUTH INTER-REGIONAL HIGHWAY AND 1504 SUMMIT, FROM "A" RESIDENCE DISTRICT AND FIRST HEIGHT AND AREA DISTRICT TO "O" OFFICE DISTRICT AND FIFTH HEIGHT AND AREA DISTRICT;
SAID PROPERTY BEING LOCATED IN AUSTIN, TRAVIS COUNTY, TEXAS; AND SUSPENDING THE RULE REQUIRING THE READING OF ORDINANCES ON THREE SEPARATE DAYS.

The ordinance was read the first time and Councilman Gage moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Gage moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Gage moved that the ordinance be finally passed. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

Mayor LaRue introduced the following ordinance:

AN ORDINANCE AMENDING ORDINANCE NO. 690911-G, PASSED BY THE CITY COUNCIL ON SEPTEMBER 11, 1969, SO AS TO PROVIDE THAT TRACT 2 REFERRED TO THEREIN BE DESIGNATED "B" RESIDENCE DISTRICT; AND SUSPENDING THE RULE REQUIRING THE READING OF ORDINANCES ON THREE SEPARATE DAYS.

The ordinance was read the first time and Councilman Janes moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, Price,
Mayor LaRue
Noes: None
Present But Not
Voting: Councilman MacCorkle

The ordinance was read the second time and Councilman Janes moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, Price,
Mayor LaRue
Noes: None
Present But Not
Voting: Councilman MacCorkle

The ordinance was read the third time and Councilman Janes moved that the ordinance be finally passed. The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, Price,
Mayor LaRue
Noes: None
Present But Not
Voting: Councilman MacCorkle

The Mayor announced that the ordinance had been finally passed.

CONTRACT AWARDED

Councilman Gage offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, bids were received by the City of Austin on August 5, 1969, for the installation of 2,250 feet of water main and 2,900 feet of sewer mains in Willow Creek, Section 1; and,

WHEREAS, the bid of J. C. Evans Construction Company in the sum of \$51,983.50, was the lowest and best bid therefor and the acceptance of such bid has been recommended by the Director of Water and Waste Water Department of the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bid of J. C. Evans Construction Company in the sum of \$51,983.50, be and the same is hereby accepted, and that Norman McK. Barker, City Manager of the City of Austin, be and he is hereby authorized to execute a contract on behalf of the City, with J. C. Evans Construction Company.

The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

CONTRACT DENIED

Councilman Janes moved the Council accept the recommendation of the staff for a bid on a 6 foot base fence plus the alternate of a cement base to improve weaving in the bottom of the fence into the cement base. The motion, seconded by Councilman MacCorkle, failed by the following vote:

Ayes: Councilmen MacCorkle, Price, Janes
Noes: Councilman Atkison, Gage, Johnson, Mayor LaRue

The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Mayor LaRue
Noes: Councilman Price

ABANDONED CARS

The Council briefly discussed the moving of abandoned cars. Chief Miles remarked that the cars on public property were the main concern and that an effort was being made to obtain the property at 5th and Pleasant Valley Road.

CONTRACT REJECTED

Councilman Johnson moved the Council reject the following bid and readvertise:

J. W. STEELMAN

For construction of approximately 6 blocks
of pavement and accessories consisting of
3 units, Assessment Paving Contract
69-A-18 - \$26,771.80

The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

CONTRACT AWARDED

Councilman Gage offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, bids were received by the City of Austin on September 16, 1969, for the resurfacing of portions of runway 12R-30L and taxiway E at the Robert Mueller Municipal Airport, Contract 69-C-21; and,

WHEREAS, the bid of Young Brothers, Inc., in the sum of \$43,225.00, was the lowest and best bid therefor and the acceptance of such bid has been recommended by the Director of Public Works of the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bid of Young Brothers, Inc., in the sum of \$43,225.00, be and the same is hereby accepted, and that Norman McK Barker, City Manager of the City of Austin, be and he is hereby authorized to execute a contract on behalf of the City, with Young Brothers, Inc.

The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Price moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Price moved that the ordinance be finally passed. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

STREET VACATION DENIED

Councilman Janes moved the Council not vacate the part of the old Fredericksburg Road from Butler Road to Barton Springs Road and not sell it to the adjoining property owner but instead add it to the list of land for sale and put it out for public bids. The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

CODE ENFORCEMENT PROGRAM

Mr. Dick Jordan appeared before the Council to request the approval of the Council for continuation of the Code Enforcement Program study. Mr. Jordan noted the particular program planned would benefit the individual's living conditions more than any other program. Councilman Janes moved the Council note the receipt of the Code Enforcement Program Report and encouraged further study by the staff. The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

STREET VACATION

Councilman Janes offered the following resolution and moved its adoption:

(RESOLUTION)

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the following described portions of Barton Hills Drive and Four Oaks Lane be, and the same are hereby temporarily closed during the hours of 6:00 A.M., September 19, 1969 to 12:00 P.M., September 28, 1969:

Two (2) tracts of land, the tract of land hereinafter described as Number One being a portion of that certain street eighty (80.00) feet in width known as Barton Hills Drive and as shown on a map or plat of Barton Hills West, Section 1, a Subdivision in the City of Austin, Travis County, Texas, of record in Book 38 at page 26 of the Plat Records of Travis County, Texas, and the tract of land hereinafter described as Number Two being a portion of that certain street fifty (50.00) feet in width known as Four Oaks Lane and as shown on said map or plat of Barton Hills West, Section 1; each of the said two (2) tracts of land being more particularly described as follows:

NUMBER ONE, BEGINNING at the intersection of the westerly prolongation of the south line of Barton Hills Drive and the northerly prolongation of the east line of Four Oaks Lane, which point of BEGINNING is the southeast corner of the herein described tract of land, and from which point of BEGINNING an iron pin at the northeast corner of Lot 1, Block D, said Barton Hills West, Section 1, bears S 70° 03' E 80.00 feet;

THENCE, with the said south line of Barton Hills Drive, N 70° 03' W 135.00 feet to an iron pin at the northwest corner of Lot 10, Block E, said Barton Hills West, Section 1, same being the southwest corner of the herein described tract of land;

THENCE, N 32° 06' E 81.96 feet to an iron pin at the southwest corner of Lot 2, Block G, said Barton Hills West, Section 1, same being the northwest corner of the herein described tract of land, and which point is in the north line of Barton Hills Drive;

THENCE, with the said north line of Barton Hills Drive, and its easterly prolongation, S 70° 03' E 170.00 feet to a point in the southerly prolongation of the west line of Scarlet View Drive, which point is the northeast corner of the herein described tract of land, and from which point an iron pin at the northeast corner of Lot 1, said Block G, bears N 19° 57' E 135.00 feet;

THENCE, S 53° 04' W 95.66 feet to the point of BEGINNING.

NUMBER TWO, BEING all of that certain portion of Four Oaks Lane that extends from the south line of Barton Hills Drive in a southerly direction 488 feet, more or less, to the easterly prolongation of the south line of Lot 5, Block E, said Barton Hills West, Section 1.

The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

PLASTER REQUEST

Councilman Johnson moved the Council accept the recommendation of the Building Inspector to plaster the front of the building located at 1500 Lavaca Street. The motion, seconded by Councilman MacCorkle, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

CONTRACTS AWARDED

Councilman Gage offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, bids were received by the City of Austin on September 11, 1969 for Alterations to Arsenal Building at Camp Mabry; and,

WHEREAS, the bid of Southwest Demolishing Company, in the sum of \$44,444.00, was the lowest and best bid therefor and the acceptance of such bid has been recommended by the Construction Engineer of the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bid of Southwest Demolishing Company, in the sum of \$44,444.00, be and the same is hereby accepted, and that Norman McK Barker, City Manager of the City of Austin, be and he is hereby authorized to execute a contract on behalf of the City, with Southwest Demolishing Company.

The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

Councilman MacCorkle offered the following resolution and moved its adoption:
(RESOLUTION)

WHEREAS, bids were received by the City of Austin on September 9, 1969 for the construction of a reinforced concrete retaining wall at a proposed police parking lot at East 8th and Sabine Streets, Contract 69-C-22; and,

WHEREAS, the bid of Jack A. Miller, Inc., in the sum of \$14,077.50, was the lowest and best bid therefor and the acceptance of such bid has been recommended by the Director of Public Works of the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bid of Jack A. Miller, Inc., in the sum of \$14,077.50, be and the same is hereby accepted, and that Norman McK Barker, City Manager of the City of Austin, be and he is hereby authorized to execute a contract on behalf of the City, with Jack A. Miller, Inc.

Councilman Gage then moved the Council award the contract to Evans Metal Products on the base payment of \$5109.70 for a 4 foot high fence. The motion, seconded by Councilman Janes, failed by the following vote:

Ayes: Councilmen Gage, Janes, MacCorkle
Noes: Councilmen Atkison, Johnson, Price, Mayor LaRue

CONTRACT AWARDED

Councilman Johnson offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, bids were received by the City of Austin on September 4, 1969, for the construction of a chain link fence located at Robert Mueller Municipal Airport; and,

WHEREAS, the bid of Evans Metal Products in the sum of \$7,997.50, was the lowest and best bid therefor and the acceptance of such bid has been recommended by the Construction Engineer for the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bid of Evans Metal Products in the sum of \$7,997.50, be and the same is hereby accepted, and that Norman McK Barker, City Manager of the City of Austin, be and he is hereby authorized to execute a contract on behalf of the City with Evans Metal Products.

The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Janes, Johnson, MacCorkle, Price, Mayor LaRue
Noes: Councilman Gage

STREET VACATION

Mayor LaRue introduced the following ordinance:

AN ORDINANCE VACATING AND PERPETUALLY CLOSING FOR PUBLIC USE THAT CERTAIN PORTION OF OLD EAST 51ST STREET, IN THE CITY OF AUSTIN, TRAVIS COUNTY, TEXAS; RETAINING AN EASEMENT IN THE CITY FOR TELEPHONE EASEMENT; SUSPENDING THE RULE REQUIRING THE READING OF AN ORDINANCE ON THREE SEPARATE DAYS; AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Price moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price, Mayor LaRue
Noes: None

CONTRACTS AWARDED

Councilman Janes offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, bids were received by the City of Austin on September 8, 1969 for the purchase of seven (7) 60 KV, 2000 AMP Group Operated Switches, for the Electric Distribution Division; and,

WHEREAS, the bid of H. K. Porter Company, in the sum of \$16,191.00, was the lowest and best bid therefor, and the acceptance of such bid has been recommended by the Purchasing Agent of the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bid of H. K. Porter Company, in the sum of \$16, 191.00, be and the same is hereby accepted, and that Norman McK Barker, City Manager of the City of Austin, be and he is hereby authorized to execute a contract on behalf of the City, with H. K. Porter Company.

The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

Councilman Johnson offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, bids were received by the City of Austin on September 12, 1969, for the estimated requirements of welding gases (Oxygen and Acetylene), Hydrogen, Nitrogen and CO₂ for all City Departments for a period of twelve (12) months beginning October 1, 1969; and,

WHEREAS, the bid Big Three Industrial Gas & Equipment Co., in the sum of \$1,877.50, for Welding Gases (Oxygen and Acetylene); the bid of Austin Oxygen Co., Inc., in the sum of \$702.50, for CO₂; and the bid of Wilson Oxygen & Supply Co., in the sum of \$5,731.20, for Hydrogen & Nitrogen, were the lowest and best bids therefor and the acceptance of such bids has been recommended by the Purchasing Agent of the City of Austin and by the City Manager; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the bids of Big Three Industrial Gas & Equipment Co., Austin Oxygen Co., Inc., and Wilson Oxygen & Supply Co., as enumerated above, be and the same are hereby accepted, and that Norman McK Barker, City Manager of the City of Austin, be and he is hereby authorized to execute contracts on behalf of the City with Big Three Industrial Gas & Equipment Co., Austin Oxygen Co., Inc., and Wilson Oxygen & Supply Co.

The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

REFUND CONTRACT

Mayor LaRue introduced the following ordinance:

AN ORDINANCE AUTHORIZING THE ASSISTANT TO THE CITY MANAGER TO ENTER INTO A CERTAIN CONTRACT WITH FAIRWAY ESTATES, INCORPORATED, FOR THE APPROPRIATION OF MONEY PAID TO THE CITY OF AUSTIN UNDER SUCH CONTRACT; AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman MacCorkle moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman MacCorkle moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman MacCorkle moved that the ordinance be finally passed. The motion, seconded by Councilman Janes, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

URBAN RENEWAL PROPERTIES

Councilman Johnson offered the following resolution and moved its adoption:

(RESOLUTION)

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUSTIN, TEXAS APPROVING THE PRICES AND CONDITIONS SET FORTH IN THE BID OF M. J. KOURI FOR THE PURCHASE OF A STRUCTURE LOCATED ON PARCEL 18-10, UNIVERSITY EAST PROJECT, NO. TEX. R-103

WHEREAS, on September 9, 1969, the Board of Commissioners of the Urban Renewal Agency of the City of Austin adopted Resolution Number 154-69, by which the Board accepted the bid of M. J. Kouri for the purchase of a structure located on parcel 18-10, situated in the University East Project, No. Tex. R-103, and more particularly described in said Resolution; and,

WHEREAS, said Resolution Number 154-69, as an official action of the Urban Renewal Agency of the City of Austin, is a public record on file in the office of said Agency at 614 West 6th Street, and said Resolution is incorporated herein by reference for all purposes; and,

WHEREAS, an executed copy of said Resolution was forwarded to the City Council on the 15th day of September, 1969, by the Executive Director of the Urban Renewal Agency for approval of the price and conditions of the proposed sale of said structures; and,

WHEREAS, the City Council finds nothing objectionable concerning the price and conditions of said bid as submitted, and the recommendation of said Urban Renewal Agency Board as contained in said Resolution Number 154-69.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN

That the price and conditions set forth in the bid of M. J. Kouri for the purchase of a structure located on Parcel 18-10, University East Project, No. Tex. R-103 are hereby approved.

The motion, seconded by Councilman MacCorkle, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue

Noes: None

Councilman Janes offered the following resolution and moved its adoption:

(RESOLUTION)

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUSTIN, TEXAS APPROVING THE PRICES AND CONDITIONS SET FORTH IN THE BID OF BOOKER T. MOORE FOR THE PURCHASE OF A STRUCTURE LOCATED ON PARCEL 10-2, UNIVERSITY EAST PROJECT, NO. TEX. R-103

WHEREAS, on September 9, 1969, the Board of Commissioners of the Urban Renewal Agency of the City of Austin adopted Resolution Number 155-69, by which the Board accepted the bid of Booker T. Moore for the purchase of a structure located on parcel 10-2, situated in the University East Project, No. Tex. R-103, and more particularly described in said Resolution; and,

WHEREAS, said Resolution Number 155-69, as an official action of the Urban Renewal Agency of the City of Austin, is a public record on file in the office of said Agency at 614 West 6th Street, and said Resolution is incorporated herein by reference for all purposes; and,

WHEREAS, an executed copy of said Resolution was forwarded to the City Council on the 15th day of September, 1969, by the Executive Director of the Urban Renewal Agency for approval of the price and conditions of the proposed sale of said structures; and,

WHEREAS, the City Council finds nothing objectionable concerning the price and conditions of said bid as submitted, and the recommendation of said Urban Renewal Agency Board as contained in said Resolution Number 155-69.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN

That the price and conditions set forth in the bid of Booker T. Moore for the purchase of a structure located on Parcel 10-2, University East Project, No. Tex. R-103 are hereby approved.

The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue

Noes: None

Councilman Johnson offered the following resolution and moved its adoption:

(RESOLUTION)

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUSTIN, TEXAS APPROVING THE PRICES AND CONDITIONS SET FORTH IN THE BID OF JACK LOGAN FOR THE PURCHASE OF A STRUCTURE LOCATED ON PARCEL 14-1, UNIVERSITY EAST PROJECT, NO. TEX. R-103

WHEREAS, on September 9, 1969, the Board of Commissioners of the Urban Renewal Agency of the City of Austin adopted Resolution Number 156-69, by which the Board accepted the bid of Jack Logan for the purchase of a structure located on parcel 14-1, situated in the University East Project, No. Tex. R-103, and more particularly described in said Resolution; and,

WHEREAS, said Resolution Number 156-69, as an official action of the Urban Renewal Agency of the City of Austin, is a public record on file in the office of said Agency at 614 West 6th Street, and said Resolution is incorporated herein by reference for all purposes; and,

WHEREAS, an executed copy of said Resolution was forwarded to the City Council on the 15th of September, 1969, by the Executive Director of the Urban Renewal Agency for approval of the price and conditions of the proposed sale of said structures; and,

WHEREAS, the City Council finds nothing objectionable concerning the price and conditions of said bid as submitted, and the recommendation of said Urban Renewal Agency Board as contained in said Resolution Number 156-69.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN

That the price and conditions set forth in the bid of Jack Logan for the purchase of a structure located on Parcel 14-1, University East Project, No. Tex. R-103 are hereby approved.

The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue

Noes: None

CITY PROPERTY SOLD

Councilman Gage offered the following resolution and moved its adoption:

(RESOLUTION)

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUSTIN AUTHORIZING AND DIRECTING THE CITY MANAGER TO CONVEY CERTAIN REAL PROPERTY TO THE URBAN RENEWAL AGENCY OF THE CITY OF AUSTIN

WHEREAS, on the 23rd day of April, 1968, the City of Austin and the Urban Renewal Agency of the City of Austin entered into a Cooperation Agreement for the carrying out of the Brackenridge Urban Renewal Project; and,

WHEREAS, as a part of said Cooperation Agreement, the City agreed to convey to the Urban Renewal Agency certain City-owned property situated within the Brackenridge Urban Renewal Project; and,

WHEREAS, the three (3) parcels described in Exhibit "A" attached hereto and made a part hereof are a portion of the said land to be conveyed to the Urban Renewal Agency as required by said Cooperation Agreement; and,

WHEREAS, the fair market value of said three (3) parcels aggregates the sum of \$147,400.00, which sum will be paid to the City of Austin as consideration for said conveyance; NOW, THEREFORE:

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

1. The City Manager is hereby authorized and directed to execute a general warranty deed to the Urban Renewal Agency of the City of Austin conveying title to the property in Exhibit "A" attached hereto and made a part hereof.

2. That the consideration for such conveyance is the sum of \$147,400.00.

(See original Resolution for Exhibit "A")

The motion, seconded by Councilman Atkison, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue

Noes: None

BUTLER TRACT SETTLEMENT

Councilman Price moved the Council approve the negotiated settlement for leasehold rights held by the Butlers on property necessary for MoPac expansion in the amount of \$150,000.00. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

Mayor LaRue introduced the following ordinance:

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF AUSTIN, TEXAS,
PROVIDING FOR THE ISSUANCE OF INTEREST-BEARING TIME WARRANTS FOR
THE PURPOSE OF PAYING A PORTION OF THE COST FOR A RELEASE FROM
THE BUTLER TRACT LEASE; PROVIDING PROCEDURES FOR THE ISSUANCE
AND DELIVERY OF SAID TIME WARRANTS; ENACTING OTHER PROVISIONS
INCIDENT AND RELATED TO THE SUBJECT MATTER OF THIS ORDINANCE;
AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Price moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Price moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Price moved that the ordinance be finally passed. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

STREET ACQUISITION

Councilman Gage offered the following resolution and moved its adoption:

(RESOLUTION)

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That Norman McK Barker, City Manager of the City of Austin be authorized to acquire from the First Baptist Church the property described as the area of land originally known as Ash Street, and later known as East Ninth Street, lying between the east line of Trinity Street and the west line of Neches Street, as shown on the original "Plan of the City of Austin" on file in the General Land Office of the State of Texas, which was vacated by the City Council of the City of Austin by Ordinance dated June 23, 1959, in accordance with the terms and conditions set out in that certain contract which was exhibited this day to the City Council of the City of Austin and made a part hereof.

The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes:	Councilmen Atkison, Gage, Janes, Johnson, Price, Mayor LaRue
Noes:	None
Present But Not	
Voting:	Councilman MacCorkle

TOWN LAKE ORDINANCE

Mayor LaRue introduced the following ordinance:

AN ORDINANCE AMENDING CHAPTER 29 OF THE AUSTIN CITY CODE OF 1967 TO PERMIT THE USE OF CERTAIN ELECTRIC BOATS AND MOTORS IN THE COLORADO RIVER; WAIVING THE PROVISION REQUIRING THREE SEPARATE READINGS

The ordinance was read the first time and Councilman Gage moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes:	Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price, Mayor LaRue
Noes:	None

The ordinance was read the second time and Councilman Gage moved that the ordinance be passed to its third reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes:	Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price, Mayor LaRue
Noes:	None

BUDGET CHANGES

City Manager Norman Barker read to the Council certain adjustments in the 1968-1969 Budget resulting from the amendments made by the City Council. A summary of the 1969-1970 budget was also presented and the Council continued discussion of the budget. Councilman Johnson moved the Council include the Council's

employees in the 5% general pay increase effective September 26, 1969. The motion, seconded by Councilman Gage, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

Councilman Johnson suggested that two additional lieutenants and one property man be moved into the Police Department budget. Discussion on safety precautions in various areas such as Zilker Park followed, and Councilman MacCorkle moved the Council instruct the City Manager to bring to the Council a recommendation regarding the decorum such as lighting systems in the City Parks, Zilker in particular. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

Budget discussion continued and Councilman Janes moved that the funding of the MH-MR Center be set at \$65,000. The motion, seconded by Councilman MacCorkle, carried by the following vote:

Ayes: Councilmen Atkison, Janes, Johnson, MacCorkle, Price, Mayor LaRue
Noes: Councilman Gage

BUDGET AMENDMENT ORDINANCE

Mayor LaRue introduced the following ordinance:

AN ORDINANCE ADOPTING AND APPROVING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 1969, AND TERMINATING SEPTEMBER 30, 1970, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT; AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Gage moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Gage moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Gage moved that the ordinance be finally passed. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

WAGE AND SALARY ORDINANCE

Mayor LaRue introduced the following ordinance:

AN ORDINANCE AMENDING THAT CERTAIN ORDINANCE ENTITLED "AN ORDINANCE REPEALING THAT CERTAIN ORDINANCE ENTITLED: ' AN ORDINANCE ADOPTING AND ESTABLISHING A WAGE AND SALARY PLAN AND SCHEDULE FOR OFFICES AND DEPARTMENTS OF THE CITY OF AUSTIN; DEFINING THE SCOPE OF THE WAGE AND SALARY PLAN; CREATING THE WAGE AND SALARY COMMITTEE; PROVIDING FOR THE CONTROL OF WAGE AND SALARY ADMINISTRATION; PROVIDING A SAVING CLAUSE; AND DECLARING AN EMERGENCY,' PASSED BY THE CITY COUNCIL JULY 12, 1951, RECORDED IN BOOK 'Q', PAGES 363-370 OF THE ORDINANCE RECORDS OF THE CITY, AND ALL SUBSEQUENT AMENDMENTS THERETO; BY ENACTING IN LIEU THEREOF POSITION CLASSIFICATION AND PAY PLANS FOR THOSE IN THE CLASSIFIED PERSONNEL SERVICE OF THE CITY; PROVIDING FOR THE IMPLEMENTATION AND CONTINUOUS ADMINISTRATION OF SUCH PLANS; PROVIDING FOR THE BASIC PAY SCHEDULE, AND THE ALLOCATION OF CLASSES TO PAY RANGES UNDER SUCH PLANS; PROVIDING A SAVINGS CLAUSE; AND DECLARING AN EMERGENCY," PASSED ORIGINALLY ON NOVEMBER 14, 1968, DESIGNATED ORDINANCE NO. 681114-A, BY REVISING THE BASIC PAY SCHEDULE THEREOF, AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Johnson moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Johnson moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Johnson moved that the ordinance be finally passed. The motion, seconded by Councilman Price, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

POLICE DEPARTMENT CADETS AND
CLASSIFIED EMPLOYEES ORDINANCE

Mayor LaRue introduced the following ordinance:

AN ORDINANCE AMENDING ORDINANCE NO. 620510-H PERTAINING
TO SALARIES FOR CADETS AND CLASSIFIED EMPLOYEES IN THE POLICE
DEPARTMENT; PERTAINING TO SALARIES FOR TRAINEES AND CLASSIFIED
EMPLOYEES IN THE FIRE FIGHTER DIVISION AND FIRE PREVENTION
DIVISION OF THE FIRE DEPARTMENT; AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Gage moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the second time and Councilman Gage moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The ordinance was read the third time and Councilman Gage moved that the ordinance be finally passed. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes: Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price,
Mayor LaRue
Noes: None

The Mayor announced that the ordinance had been finally passed.

UNITED NATIONS CHAIRMANSHIP

Councilman Atkison moved the Council approve the appointment of Mrs. Claude Hill as Chairman of the anniversary of the United Nations occurring on October 24,

1969. The motion, seconded by Councilman Johnson, carried by the following vote:

Ayes:	Councilmen Atkison, Gage, Johnson, MacCorkle, Price, Mayor LaRue
Noes:	None
Out of Room at Roll Call:	Councilman Janes

ACQUISITION OF LAND

Councilman Janes offered the following resolution and moved its adoption:

(RESOLUTION)

WHEREAS, the Master Plan of the City of Austin, duly adopted by the City Council of the City of Austin on the 8th day of June, 1961, contemplated the development of Missouri-Pacific Boulevard (now Loop 1) as an indispensable component of the Circulation Plan for the City of Austin; and,

WHEREAS, the City Council has found and determined that public necessity requires the acquisition in fee simple of the hereinafter described property for the development and construction of said Missouri-Pacific Boulevard, together with overpasses, underpasses, access roads, connecting, and interconnecting streets and other public facilities and improvements in connection therewith; and for other public purposes; and,

WHEREAS, the City of Austin has negotiated with the owner of said land and has been unable to agree with such owner as to the fair cash market value thereof; Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the City Manager be and he is hereby authorized and directed to file or cause to be filed against the owner and lienholders, a suit in eminent domain to acquire fee simple title for said purposes to the following described tract of land, to-wit:

Being all of Lot 80, Enfield F a subdivision of record in Book 3 at Page 194 of the Plat Records of Travis County, Texas, which Lot 80 was conveyed to T. W. Rodgers by warranty deed dated October 30, 1963 of record in Volume 2684 at Page 99 of the Deed Records of Travis County, Texas.

The motion, seconded by Councilman Price, carried by the following vote:

Ayes:	Councilmen Atkison, Gage, Janes, Johnson, MacCorkle, Price, Mayor LaRue
Noes:	None

ADJOURNMENT

The Council then adjourned. n

APPROVED: _____
Mayor

ATTEST: _____

City Clerk



AUSTIN'S



PROGRAM OF SERVICE

FILED IN THE OFFICE OF CITY CLERK

ON 25 DAY OF August 1969

AT 9:45 A. M.

Elin Woolley
CITY CLERK

1969-1970



OTHER MISCELLANEOUS EXPENDITURES

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
84290293	Central Stores	\$ 4,500	Motored Equipment
84290299		500	Other Equipment
SUBTOTAL		\$ 5,000	
<hr/>			
84290000	Auto Repair Shop	\$ 700	Development of Catalog & Technical Room
		5,560	Truck (Service of Hydraulic Field Equipment)
SUBTOTAL		\$ 6,260	
<hr/>			
84290000	Communications Repair Shop	\$ 5,100	FM Communications Monitor
		300	Hydraulic Vehicle Jack
		600	Various Testing Equipment
SUBTOTAL		\$ 6,000	
<hr/>			
TOTAL OTHER CAPITAL EXPENDITURES \$17,260			
<hr/>			

AUSTIN'S PROGRAM OF SERVICE

October 1, 1969—September 30, 1970



TRAVIS LARUE
MAYOR

JOE ATKISON, JR., COUNCILMAN

JAY L. JOHNSON, JR., COUNCILMAN

LES GAGE, COUNCILMAN

STUART A. MACCORKLE, COUNCILMAN

RALPH JANES, JR., COUNCILMAN

D. R. PRICE, COUNCILMAN

R. M. TINSTMAN
CITY MANAGER

*As Adopted by the City Council
on September 25, 1969*



August 28, 1969

M & C #22

Honorable Mayor and Members of
the City Council
City of Austin
Austin, Texas

Budget Message
1969-70

Gentlemen:

In accordance with the pertinent provisions of the City Charter and applicable State law, this is to submit and recommend the proposed budget "Austin's Program of Service 1969-70" for your consideration.

SUMMARY COMMENTS

This budget is balanced and proposes operating expenditures during the next fiscal year within the revenues to be received, with exception of certain portions of the capital budget which must necessarily be bond financed, either from already voter authorized bond funds or from a future Capital Improvement Program.

This budget anticipates a continuation of the present operating levy of 95¢ which, with the debt levy of 34¢ would result in a total City tax levy upon property of \$1.29 per one hundred dollar assessed valuation. This levy retains last year's 5¢ reduction.

A grand total of public expenditures by the City government is proposed in the amount of \$79,113,130 to provide services and build facilities during this next year. Of this total amount, nearly \$58,699,690 would be financed with current revenues, up approximately \$5,890,545 over the estimate for the year just ended. The remaining expenditures of approximately \$20,413,440 would be bond financed, a decrease of approximately \$8,166,056 under the previous year.

Particular emphasis in preparing this budget has been given to financing needed public improvements with operating funds.

BUDGET FORMAT

As last year, the budget document continues to reflect revisions to accomplish the following:

1. The budget document is more closely related to the requirements of the City Charter.

Honorable Mayor and Members
of the City Council

Page Two

August 28, 1969

M & C #22

2. The budget document continues to provide information as to work production, unit costs, and program descriptions. The activity accounts are substantially the same as last year with exception of certain revisions in the utility section.

3. In an effort to encourage Council consideration of policy considerations, budget summaries are again consolidated and simplified, and certain charts and graphs have been prepared and made a part of this budget message for your review.

SIGNIFICANT SERVICE INCREASES

PUBLIC SAFETY. - Police: There is proposed approximately a 10% increase in personnel that are directly involved in law enforcement. Additional personnel include: one deputy chief (operations); one lieutenant to supervise auto theft and vandalism, along with impounding and sale of abandoned vehicles; two sergeants in special services to concentrate on narcotics; four sergeants to supervise dispatcher shifts in the new Police Communication Center; one sergeant and 20 patrolmen for a "tactical" shift to operate during periods and in locations of peak activity.

Traffic and Transportation would purchase three "scooters" for parkaidette use to more efficiently cover parking meters, zone parking, etc. This budget also reflects the transfer of the Taxi Cab Division, school crossing guards, parking enforcement, from the Police Department into a new section of "Safety and Enforcement" of Traffic and Transportation.

In the Fire Department it is proposed to create a district headquarters operation east of IH 35 which would result in a total of five such districts. This will require an increase of 12 personnel - three district chiefs, six men for squad car and three men for relief.

Fourteen additional emergency reporting telephones would be installed, bringing the total to 248.

In the Animal Control Division two additional animal control wardens are proposed, which would provide for five men on duty seven days a week.

PUBLIC WORKS. - In Street and Bridge operations, there would be funds (\$370,000) to provide for the second phase of relocation of the service yard to Townview. Funds are also proposed (\$60,000) for a joint participation program with the railroad companies to remove tracks in the vicinity of lower Congress.

Honorable Mayor and Members
of the City Council

Page Three

August 28, 1969

M & C #22

Land or right-of-way purchase funds are again proposed for North Lamar and Highway 183, plus East 9th Street and approximately \$50,000 miscellaneous acquisitions. Only one-fourth of the total funds needed are available for land purchase in connection with scheduled construction of the Mo-Pac project. There is an additional \$1,200,000 needed for ROW purchases this year which are not available in connection with scheduled construction of Mo-Pac.

This year's operation will deplete all authorized Street and Bridge bond funds. It should be noted that near double the amount of funds have been allocated out of operating revenues this year over last year in an effort to meet public improvement needs.

Due to the lack of funds, bridges, storm sewers, and paving projects have been deleted in the vicinity of Peyton Gin Road, Boggy Creek, St. John's area, Manchaca Road from Ben White to Williamson Creek, and three bridges on South 1st Street crossing at Williamson Creek. These important and highly desirable projects must necessarily be included in a future CIP program. Similarly, there are no funds available to be proposed for any significant or substantial sidewalk participation projects.

It is proposed within available funds that \$570,500 for bridge and culvert construction, \$311,500 for storm sewers, \$638,000 for paving, and \$10,000 for curb and gutter be allocated.

It should also be noted that only minimum improvements for 26th Street are provided, which does not include improvements between Red River and San Jacinto.

In an effort to improve maintenance of cemeteries, one additional laborer would be authorized and almost double the funds are proposed for extra help to handle workload during peak season maintenance demands.

Due to community growth and expanding refuse collection requirements, funds would be provided for one and a half route crews and two packer trucks would be purchased, and one additional route analyst is proposed to concentrate on commercial routes and rate studies.

The Engineering Division proposes an additional inspector to work in new subdivisions.

The equipment maintenance account provides for a new mobile van for servicing of heavy equipment in the field, thus minimizing "down-time."

GENERAL GOVERNMENT. - For the first time, all office space rental funds would be charged to the Municipal Building account. There is also \$18,000 budgeted for the re-
placement of two compressors for air conditioning in the Municipal Building.

Honorable Mayor and Members
of the City Council

Page Four
August 28, 1969

M & C #22

For the first time, Building Inspection would assume the budget responsibility for the Board of Adjustment, which is more appropriately associated with this department than the Planning Department where it was previously located.

The primary increase in the Planning Department is for advanced planning personnel and \$25,000 for a complete aerial survey. This is normally done every four years, and is especially desirable at this time in connection with the 1970 census. There is also budgeted \$10,000 for consultant services for revision and modification of our present zoning code.

The City Clerk's Office would add one secretary to work primarily in putting records and City Council minutes in final form.

PUBLIC ENTERPRISES. - Library - In anticipation of the opening of the library at Anderson Lane and Lamar Boulevard, a complete staff would be provided beginning January 1, 1970, consisting of one full-time and four part-time personnel.

Auditorium and Coliseum. - This proposed budget provides funds to install acoustical material under the balcony and on side walls as recommended by the acoustical consultant, and installation of a ninety foot "Moonlight" tower with six one-thousand watt units in the public parking area.

Budgeted in the Fiesta Gardens account are new boat docks and a sprinkler system to minimize labor required to keep the Gardens in adequate condition.

The Airport proposes to employ four security guards in an effort to eliminate vandalism on the airport and in the public parking area. Other major items in the Airport budget include \$18,000 for runway materials testing and \$50,000 for maintenance of runway.

HEALTH. - Public Health - Significant additions to Public Health Department personnel include one physician in the Public Health Division and one Chief Administrative Officer to coordinate the internal affairs, and relieve medical, nursing, and technical personnel of such work. There is also a budgeted increase of approximately fifty per cent in trash pickup in connection with the rodent control program.

With the tremendous increase in Dental Clinic activity, two additional dental aides are proposed for assistance in connection with a third dental chair which has recently been installed.

Brackenridge Hospital - An increase of approximately 5% additional personnel in Nursing Services, or approximately four additional nursing personnel per shift would be provided.



Honorable Mayor and Members
of the City Council
Page Five
August 28, 1969

M & C #22

Other key personnel additions include: one technician in radiology; one clerk in pharmacy; one pediatrician, and one half-time internist. Overall personnel increase in Brackenridge Hospital is less than five per cent.

Significant equipment proposals include: siderails for beds, monitoring equipment for intensive care ward, cine-radiography equipment with T. V. tape for diagnostic study of heart and blood vessels, a new clothes washer and a dishwashing machine for the cafeteria.

It is proposed that ten window air conditioners be installed at Brackenridge East, and a new program be initiated at Brackenridge East to train patients in the field of dialysis (kidney malfunction).

PUBLIC UTILITIES. - The budget for Wastewater Treatment proposed to add one supervisor of industrial waste control in an effort to develop an effective industrial wastewater program and interim plant operations.

Even though wastewater is not as "glamorous" as the other public utilities, it is nevertheless a most important part of the City's responsibilities and in order to keep abreast with the increased demand, three additional crews of two men each are proposed in this budget for operation and maintenance.

ELECTRIC UTILITY. - In this budget, emphasis is given to strengthening manpower capabilities in the operation and maintenance sections to assure reliability of service based on the following factors:

1. Operating experience in the past.
2. The number of personnel in other electric utilities.
3. Ebasco preliminary recommendations.
4. Past year personnel vacancies have necessitated over time expenditures of nearly four times the amount originally allocated at the beginning of the fiscal year.

Significant personnel increases consist of 25 personnel for Decker Plant, and twelve additional personnel to be distributed throughout power production. This is a 5.4 per cent increase for overall additions.

Honorable Mayor and Members
of the City Council.

Page Six

August 28, 1959

M & C #22

In an effort to meet the scheduled construction program and the increased demand for new services, it is proposed in the Transmission-Distribution section to add 38 additional personnel, an increase of slightly over 4%.

It should be noted that the Electric Department Capital Improvement Projects as outlined in this budget exceed the Electric Utility Revenue Bond authorization by \$5,200,000 which points the urgency of a Capital Improvement Project in the next few months.

PUBLIC IMPROVEMENTS.

The following are the more significant public improvements proposed in this budget that have not been previously mentioned:

General:

Projects included in Public Works budget include:

1. 26th Street Improvements.
2. Airport Boulevard - Storm Sewer.
3. Pleasant Valley Road Overpass.
4. Glen Oaks Urban Renewal.
5. Miscellaneous Paving (Petition) \$400,000.

Utility:

Major capital improvement projects within the electric utilities include the following:

1. Completion and installation of 300,000 KW turbo-generator unit at Decker Plant. (\$2,090,000)
2. 138 KVA line to connect Holly Plant and Decker Plant, and from Decker Plant to Summit Substation. (\$888,500)
3. Additional supervisory control equipment and ditto telemetering to develop communication at Holly Plant, Decker Plant, and McNeil Substations. (\$37,000)
4. The installation at Austrop Substation of a 345-138 KV substation and nine miles of 138 KV transmission line connecting Decker Plant (\$637,000)
5. A new substation to be located at the University of Texas campus. (\$410,000)



Utility: (Continued)

6. The development of a systems dispatch center located in the Electric Service Building (\$97,000)
7. The installation of 700 street lights in existing subdivisions, conversion of 900 modeled incandescent street lights to modern mercury vapor lights and high intensity lighting at nine different locations. (\$527,200)
8. A parts and supply warehouse for power plant operation. (\$90,000)

Water and Wastewater:

1. East and West 4th Street Water Main. - \$621,000
2. Mesa Drive Water Main.- \$270,000
3. Spicewood Springs Booster Station Completion. - \$120,000
4. Centrifuge at Albert Ullrich Plant. - \$200,000
5. Enlargement of Govalle Waste Water Plant. - \$1,250,000
6. Lower East Shoal Creek Trunk.- \$704,000
7. Main Shoal Creek Trunk. - \$800,000
8. Dry Creek Trunk. - \$632,000

It must be stressed and emphasized that significant reductions have been made as to those projects that would normally be financed with general obligation tax bonds. Further, the utility system additions cannot be made unless there is additional voter approval of utility revenue bond issuance. This aspect was emphasized in the budget message a year ago and is even more critical at this time.

REVENUES

Your attention is invited to Part II (2) - Revenue Estimates of this budget document, which sets forth the estimated sources of operating revenues for the next fiscal year. These funds, along with funds carried over from the current discal year, would be utilized to provide this program of increased service to the citizens of Austin.

EMPLOYEE WAGES AND BENEFITS

Funds are included in the proposed budget for a mid-year increase in wages for all City employees. This increase would be the equivalent of one step and would be accomplished by raising all classifications to the next higher range. Thus each employee would remain at the same step within the range occupied at the time of the mid-year increase; however, the range and the employees' wage level would be increased by five per cent.

Honorable Mayor and Members
of the City Council

Page Eight

August 28, 1969

M & C #22

In addition, the proposed budget includes funds for the new "Stability Increment" which would be paid employees in early December just prior to the Christmas and New Year holidays.

Further, the normal merit increase program would also be continued. The total amount of these funds, including the mid-year general increase, the Stability Increment and the merit increase plan, amounts to \$1,475,000.

Finally, and reflecting the favorable experience under the City's group medical and life insurance program, significant increases have been recently authorized in the life insurance coverage (an increase of 50 per cent from \$2,000 to \$3,000 on each employee), an increase in daily room benefits during hospitalization, a decrease to the employee in the cost of optional life insurance, and the change in deductible amounts, which results in an increase of the benefit of the City employees.

COUNCIL BUDGET REVIEW

As a part of this budget message, you will find the proposed budget calendar for your consideration.

In addition to the public hearing, as required by the City Charter, it is also suggested that the City Council schedule a preliminary session prior to the public hearing, at which time representatives of the various City boards and commissions, as well as department heads or employees, might appear before the City Council to discuss this recommended budget.

Should additional information be desired or if assistance may be rendered to the members of the City Council in the consideration of this budget, please do not hesitate to call upon us.

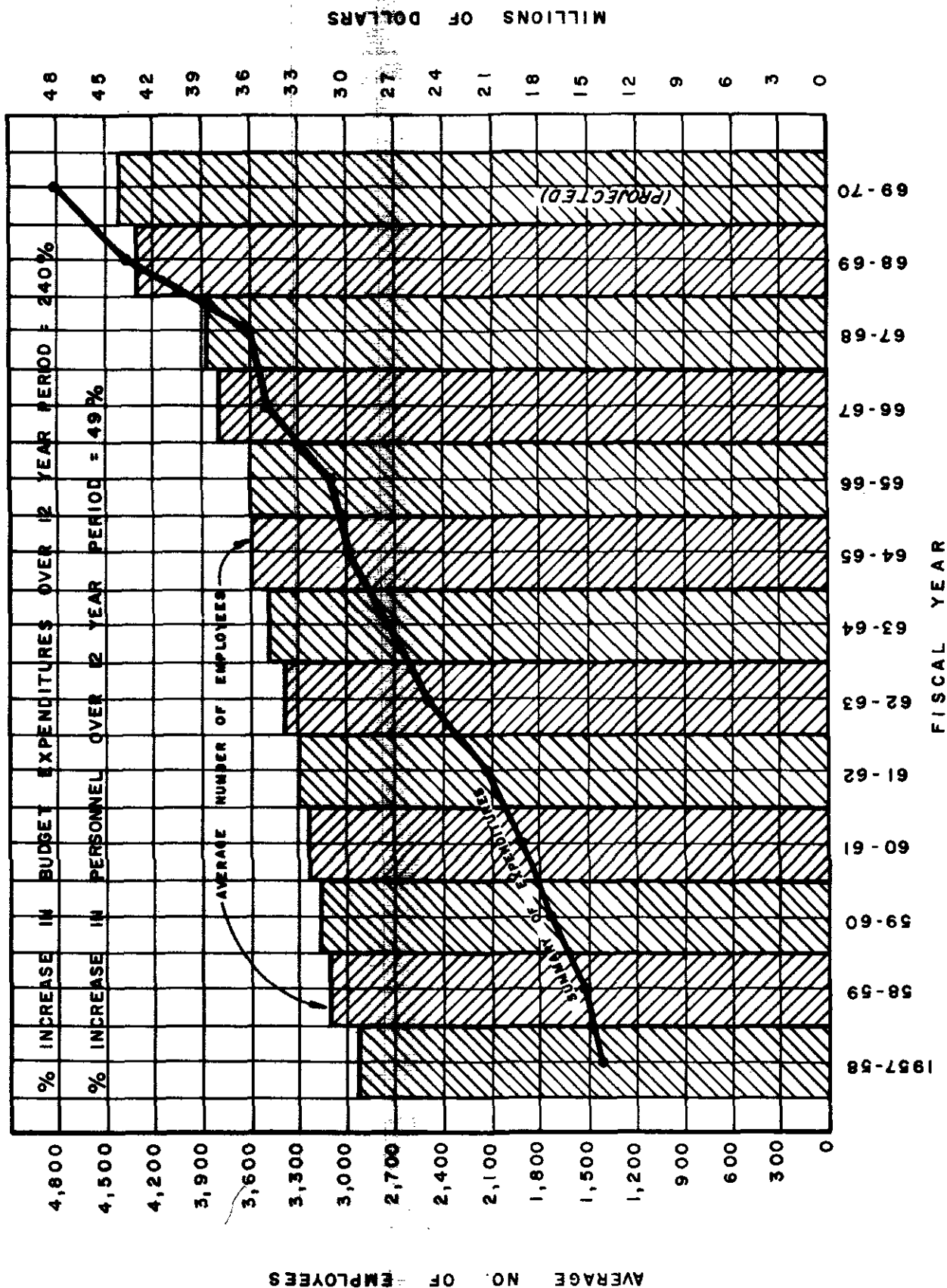
Respectfully submitted,


R. M. Timstman
City Manager

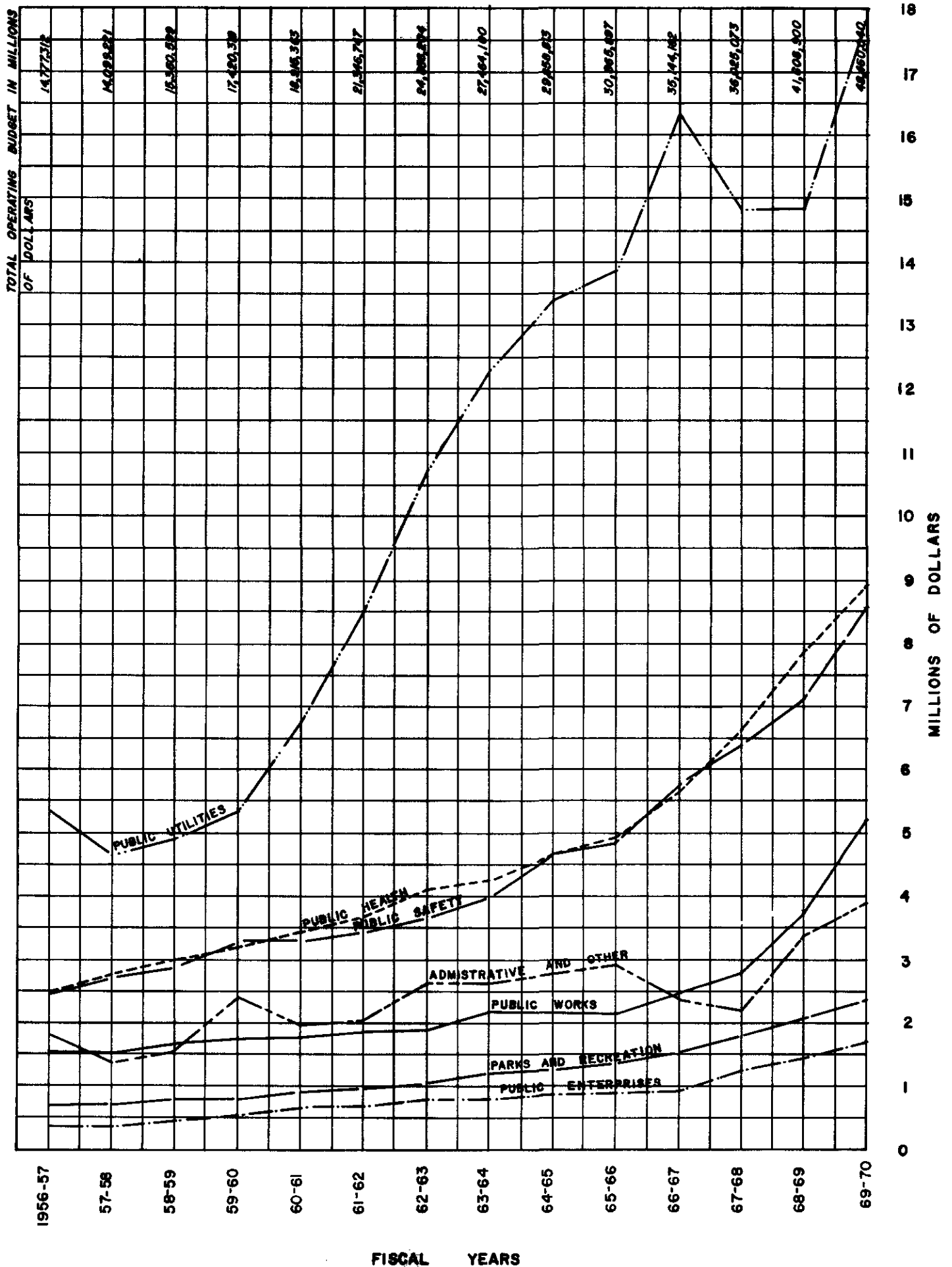
RMT-dr



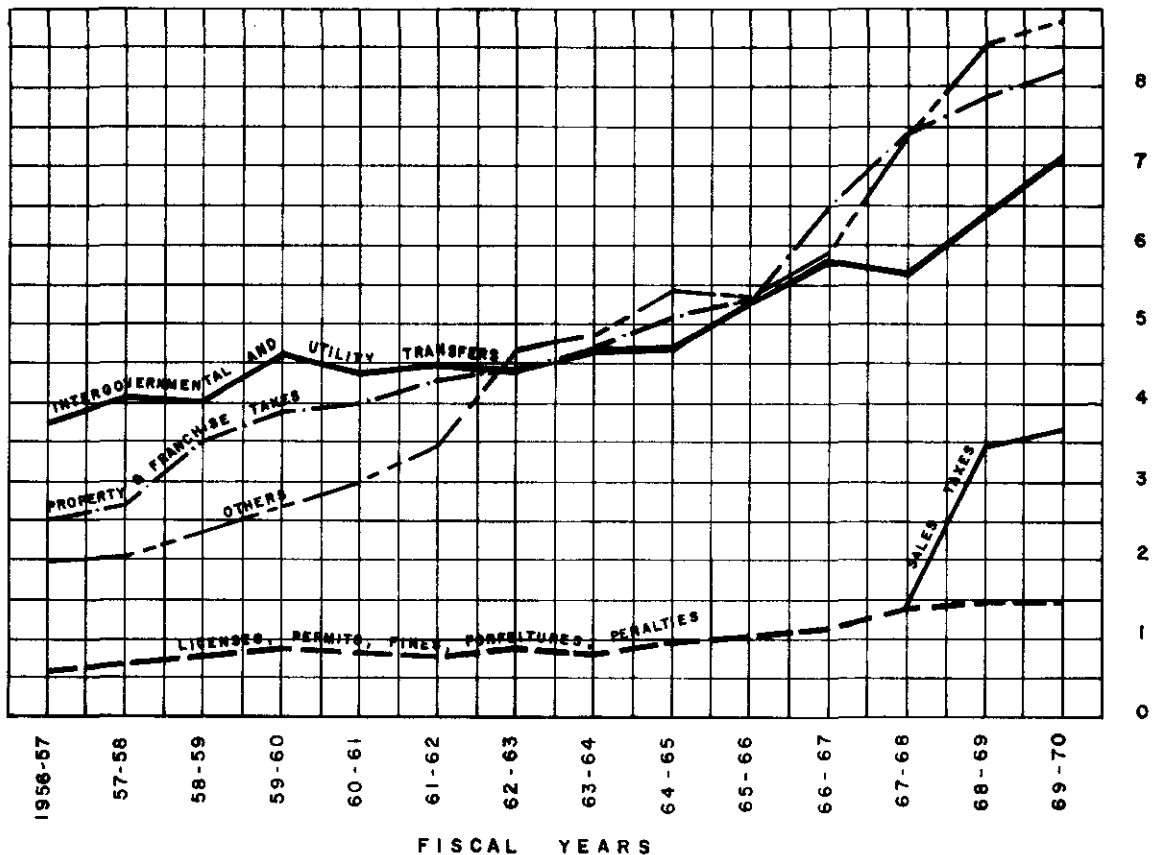
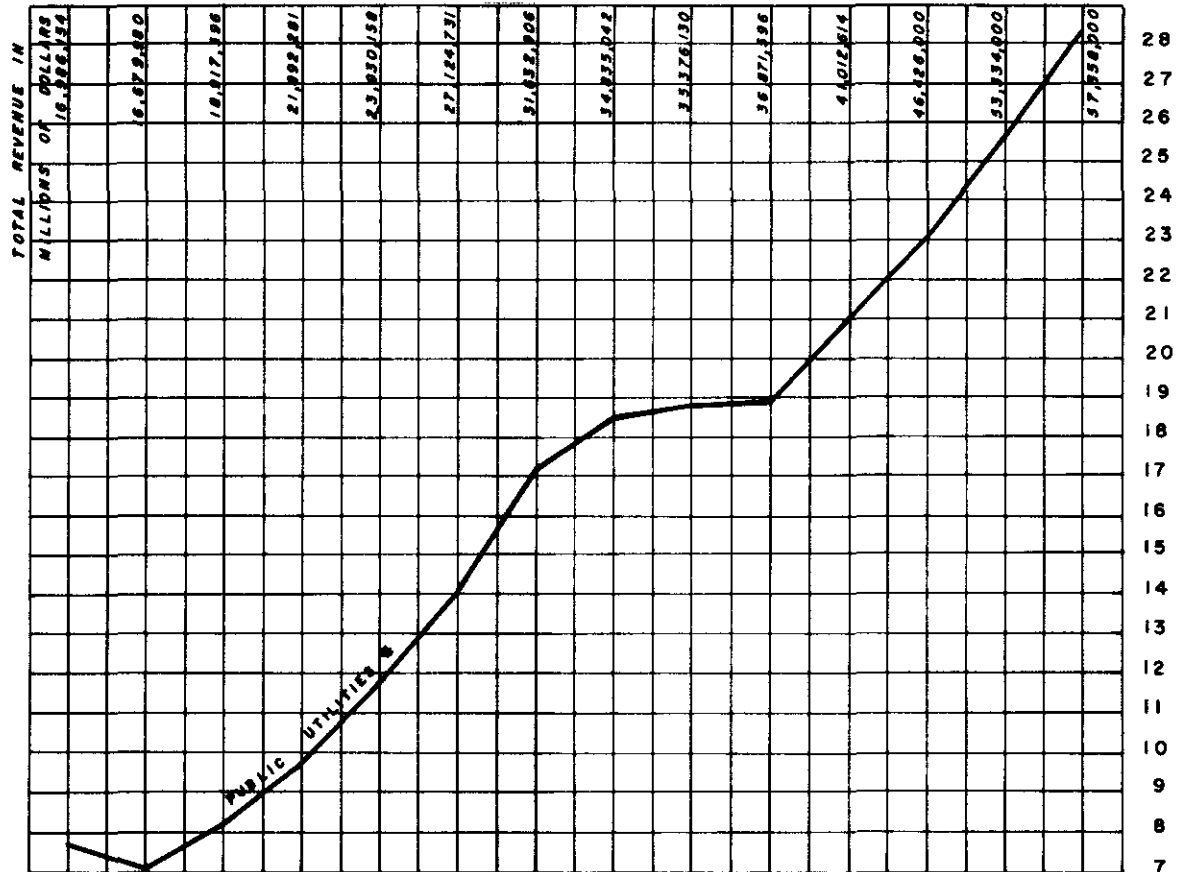
AVERAGE NUMBER OF EMPLOYEES AND EXPENDITURE SUMMARY



EXPENDITURES BY FUNCTIONS

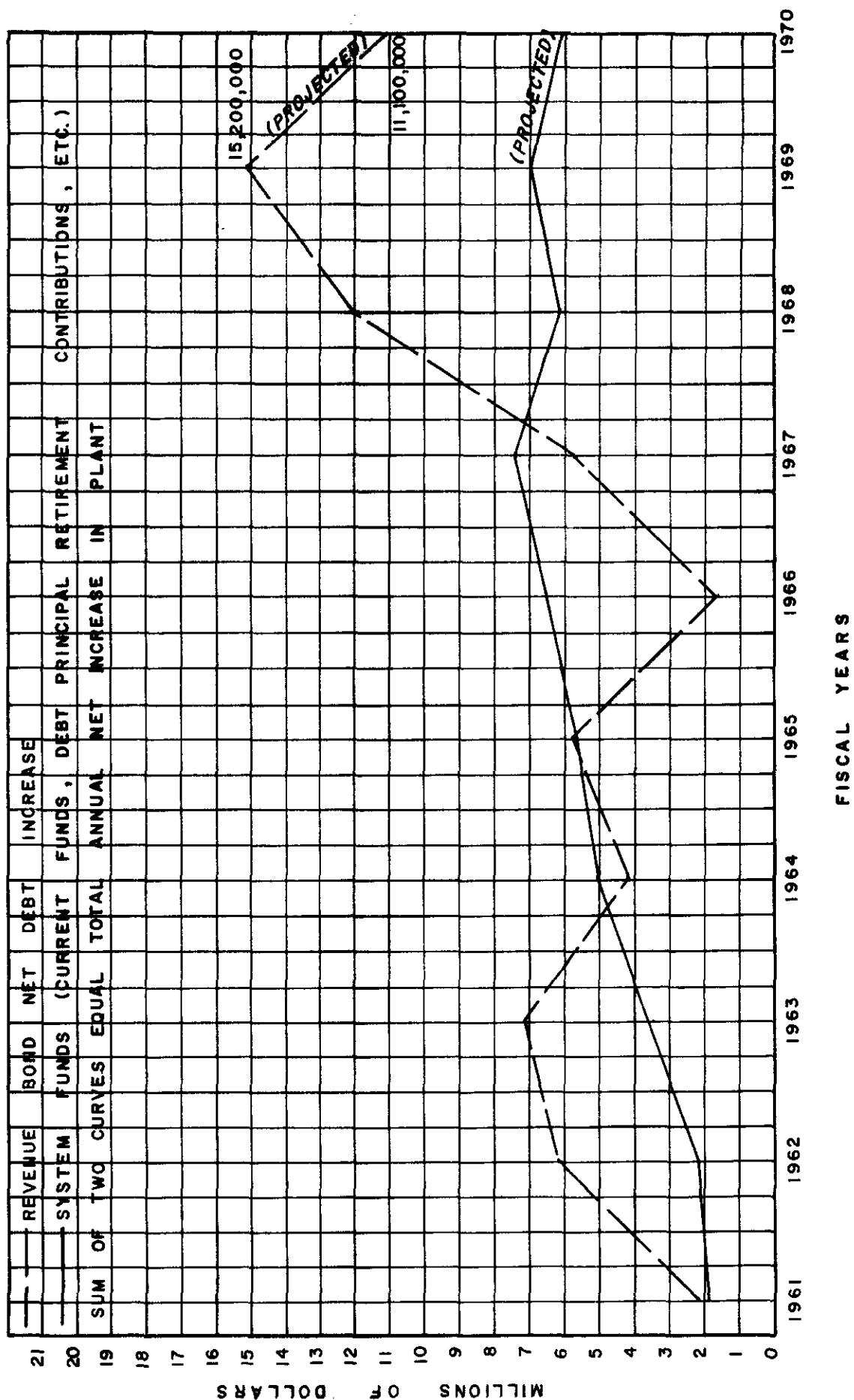


SOURCES OF REVENUE

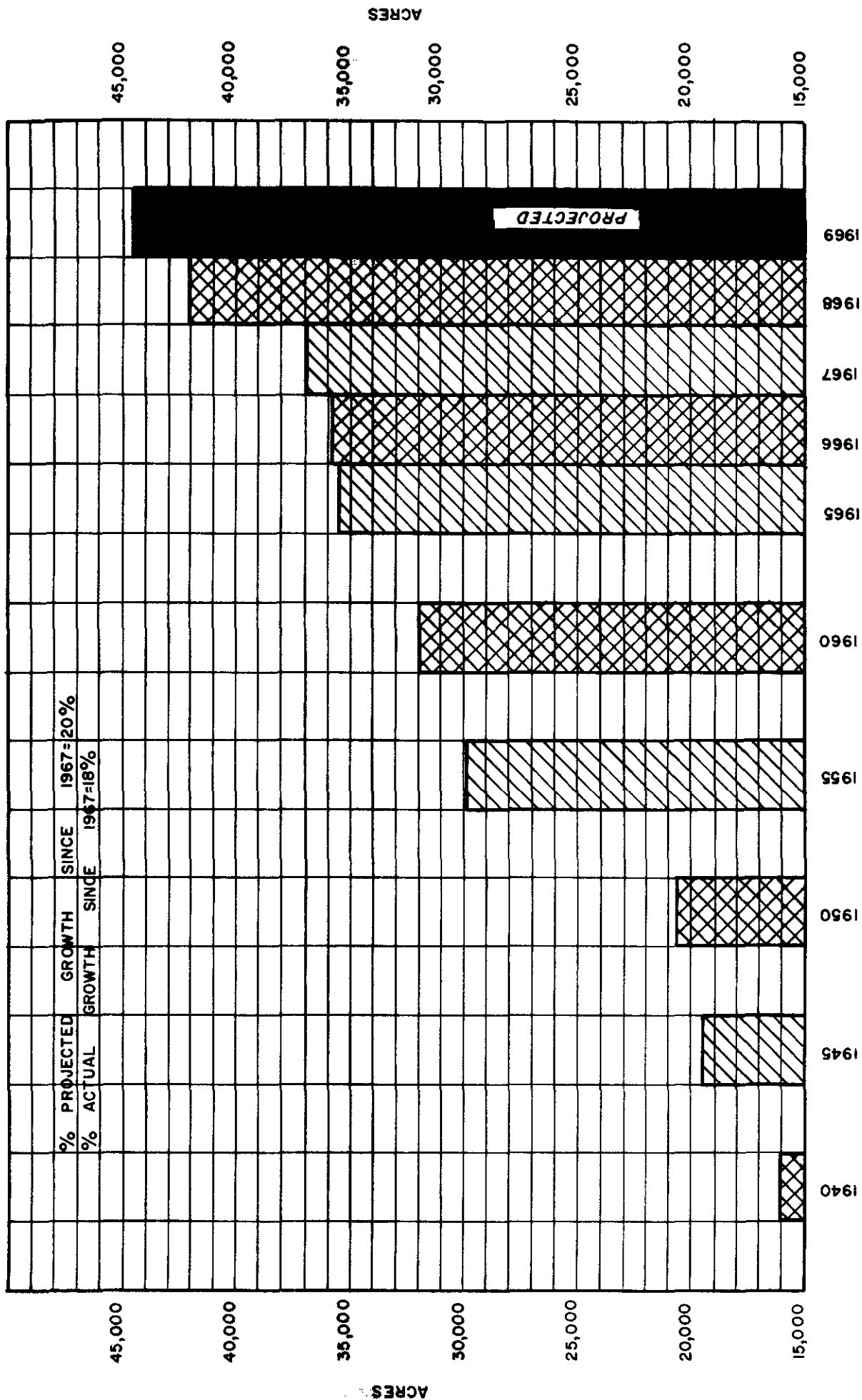


* INTER FUND TRANSFERS ARE LISTED UNDER PROPER HEADING AND ARE SUBTRACTED FROM PUBLIC UTILITIES

SOURCES OF FUNDS FOR EQUITY IN UTILITY PLANT



GROWTH OF AUSTIN LAND AREA IN ACRES SINCE 1940



PROPOSED BUDGET CALENDAR
1969-1970

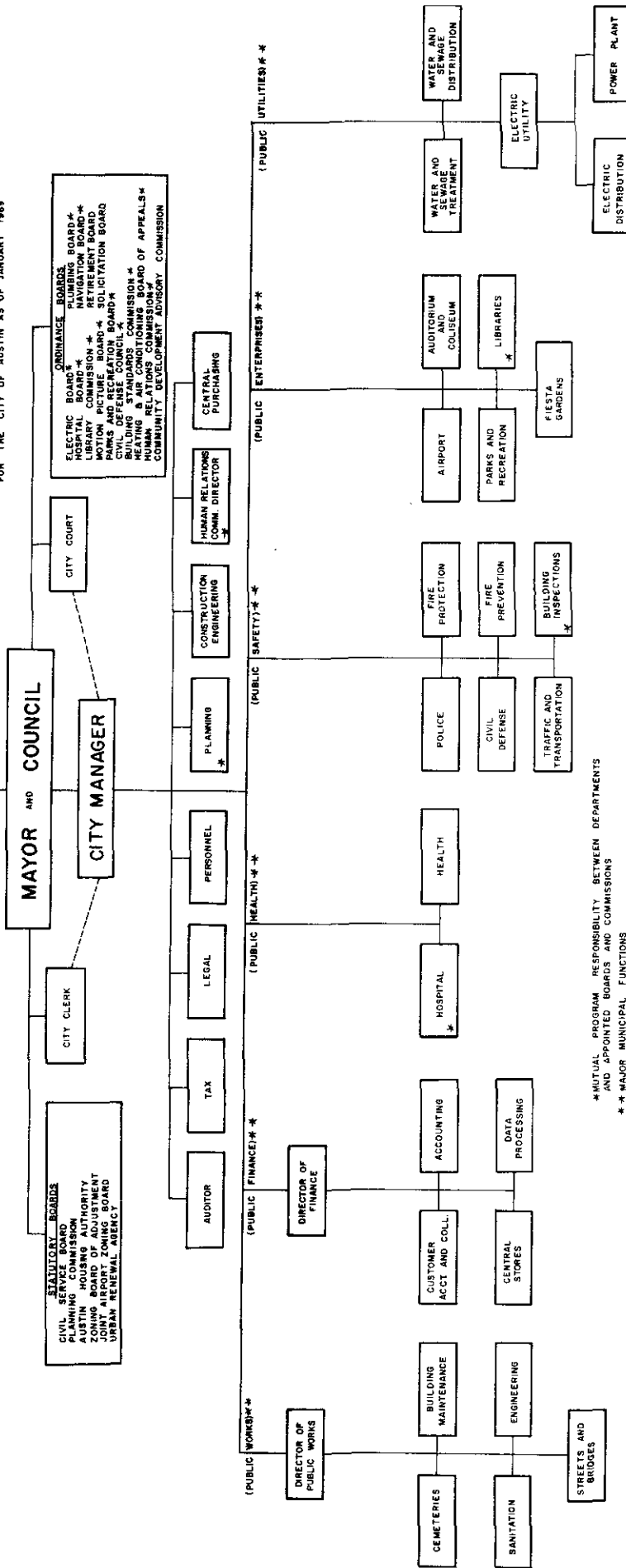
Monday, June 23:	Receive Budget working papers from Finance Department.
Monday, June 30 - Monday, July 14:	Submission of Budget requests by Department Heads.
Monday, June 30 - Friday, July 18:	<u>Budget Review</u> by City Manager and Department Heads.
Monday, July 28 - Friday, August 27:	Informal Budget Review with Council.
Monday, August 25:	File Budget with City Clerk.
Thursday, August 28:	<u>Formal submission</u> of proposed Budget to Mayor and Council. Setting date of Public Hearing by Mayor and Council.
Thursday, September 11:	Proposed date for Public Hearing by Mayor and Council.
Thursday, September 25:	Proposed final date for adoption of Budget and passage of Tax Levy Ordinance by Mayor and Council at a regular <u>Thursday</u> meeting.
Saturday, September 27:	Final deadline for adoption of Budget under City Charter.
Reference:	<u>Charter of the City of Austin, 1953:</u> Article VII, Section 6.

CITIZENS OF AUSTIN

ADMINISTRATIVE ORGANIZATION STRUCTURE

FOR THE CITY OF AUSTIN AS OF JANUARY 1969

KEY
 --- APPOINTMENT RESPONSIBILITY
 --- SUPERVISORY RESPONSIBILITY



* MUTUAL PROGRAM RESPONSIBILITY BETWEEN DEPARTMENTS AND APPOINTED BOARDS AND COMMISSIONS
 ** MAJOR MUNICIPAL FUNCTIONS

TABLE OF CONTENTS

	<u>Page</u>
City Manager's Budget Message. Part I (1).	i
Growth and Trend Charts.	ix
Budget Calendar.	xiv
General Budget Summary Part I (2).	1
Summary of Expenditures - General Fund Part II (1)	3
City Council.	6
City Manager.	8
Municipal Court	10
Construction Engineering.	12
City Attorney	14
Property Division	16
City Clerk.	18
Personnel	20
Planning and Zoning	22
Civil Defense	26
Urban Renewal - Kealing Project	28
Urban Renewal - Brackenridge.	30
Urban Renewal - Glen Oaks	32
Meadowbrook Project	34
Model Cities Project.	36
Human Relations Commission.	38
Office Services	40
Special Services.	42
Finance Supervision	46
Accounting	48
Auditing.	52
Tax Office.	54
Purchasing.	58
Data Processing	60
Summary of Expenditures - Public Safety.	62
Police Supervision and Administration	64
Police Law Enforcement.	66
Police Headquarters	68
Police Animal Control	72
Fire Fighting	74
Fire Department - Administration.	76
Fire Department - Garage.	78
Fire Prevention	80
Fire Prevention - Civilian Personnel.	82
Traffic and Transportation.	84
Taxicab Division.	88
Building Inspections.	90
Electric Inspection	92

TABLE OF CONTENTS - CONT'D

	<u>Page</u>
Summary of Miscellaneous Utility.	230
Central Stores	232
Auto Repair.	234
Communication Repair Shop.	236
Estimates of General Fund RevenuePart II (2). . .	240
Estimates of Utility Fund RevenuePart II (2). . .	242

GENERAL BUDGET SUMMARY PART I (2)

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
COMBINED OPERATING FUNDS: *			
Total Resources	\$ 46,553,647	\$ 54,324,614	\$ 58,973,749
Total Disbursements	45,588,763	52,809,145	58,699,690
NET RESOURCES	\$ 964,884	\$ 1,515,469	\$ 274,059

<u>GENERAL FUND:</u>			
Revenue (A)	\$ 17,729,913	\$ 21,147,730	\$ 22,236,480
Resources Forward	100,499	849,883	1,473,488
Transfers	5,645,950	6,418,400	7,024,360
TOTAL RESOURCES	\$ 23,476,362	\$ 28,416,013	\$ 30,734,328
Disbursements (B)	\$ 22,625,113	\$ 26,942,525	\$ 30,486,818
Adjustments	1,366		
TOTAL DISBURSEMENTS	\$ 22,626,479	\$ 26,942,525	\$ 30,486,818
NET RESOURCES FORWARD	\$ 849,883	\$ 1,473,488	\$ 247,510

<u>UTILITY FUND:</u>			
Revenue (A)	\$ 28,272,254	\$ 32,092,000	\$ 35,121,800
Customer Deposits	84,245	120,000	100,000
Resources Forward	366,736	115,001	41,981
TOTAL RESOURCES	\$ 28,723,235	\$ 32,327,001	\$ 35,263,781
Disbursements: (C)			
Operation and Maintenance	\$ 9,895,150	\$ 10,865,320	\$ 13,040,920
Property Additions	4,240,890	5,400,000	4,430,000
Debt Service	8,391,326	9,265,300	10,437,000
Transfers	5,645,950	6,418,400	7,024,360
Refund Contracts	398,450	336,000	325,000
Adjustments	36,468		
TOTAL DISBURSEMENTS	\$ 28,608,234	\$ 32,285,020	\$ 35,257,280
NET RESOURCES	\$ 115,001	\$ 41,981	\$ 6,501

* Excludes inter-fund transfers.

Footnotes - Reference to Schedule: (A) See Detail Schedules Pages
 (B) See Detail Schedules Pages
 (C) See Detail Schedules Pages





PROGRAM

of

SERVICE

GENERAL GOVERNMENT

PART II (1)

SUMMARY OF EXPENDITURES
GENERAL FUND

	<u>ACTUAL</u> <u>1967-68</u>		<u>ESTIMATED</u> <u>1968-69</u>		<u>PROPOSED</u> <u>1969-70</u>
<u>ADMINISTRATIVE:</u>					
City Council	\$ (A)		\$ 10,310		\$ 26,150
City Manager	89,046		92,080		97,670
Municipal Court	197,950		210,355		234,830
Construction Engineering	27,710		31,970		43,380
City Attorney	125,449		134,120		176,760
Property Division	(b)		33,440		82,250
City Clerk	40,770		50,800		61,320
Personnel	112,978		135,460		162,050
Planning & Zoning	234,583		276,930		343,850
Civil Defense	123,107		108,310		123,400
Urban Renewal - Kealing	705		210		
Urban Renewal - Brackenridge					
Urban Renewal - Glen Oaks	(9,233)		(7,050)		4,170
Community Renewal					
Meadowbrook Project	134		94,330		60,130
Model Cities Project	19,033		131,050		71,520
Human Relations Commission	10,699		22,030		26,150
Municipal Building	239,074		261,110		345,890
Special Services	1,182,969		138,340		852,000
	\$ 2,395,000		\$ 2,391,765		\$ 2,711,520
<u>PUBLIC FINANCE:</u>					
Finance Supervision	\$ (C)		\$ 13,850		\$ 58,850
Accounting - General Office	261,141		91,500		363,600
Auditing	16,744		21,795		28,770
Tax Office	540,685		396,312		650,980
Purchasing	58,267		9,150		69,720
Data Processing	6,693		1,550		4,490
	\$ 883,530		\$ 1,023,390		\$ 1,176,410
<u>PUBLIC SAFETY:</u>					
Police Supervision & Administration	\$ (D)		\$ 69,250		\$ 103,220
Police Law Enforcement	2,473,696		2,877,720		3,280,630
Police Headquarters	597,314		618,150		629,900
Police Taxicab Division	30,464		34,635		(E)
Police Animal Control	(F)		46,550		67,800
Fire Fighting	2,499,223		2,904,135		3,023,250
Fire Department Administration	19,762		40,050		46,060
Fire Department Garage			(3,410)		

SUMMARY OF EXPENDITURES (CONT'D.)

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>PUBLIC SAFETY - Cont'd.</u>			
Fire Prevention	\$ 119,221	\$ 156,360	\$ 155,170
Fire Prevention Civilian Personnel	17,636	19,510	27,090
Traffic and Transportation	320,527	413,370	729,700
Building Inspections	289,498	341,440	389,660
Electric Inspections	110,019	118,120	127,920
	\$ 6,477,360	\$ 7,657,440	\$ 8,785,400
<u>PUBLIC WORKS</u>			
Public Works Administration and Staff Services	\$ (G)	\$ 75,810	\$ 82,820
Engineering	293,118	264,280	301,790
Street and Bridge Maintenance	1,126,336	1,171,940	1,290,370
Street and Bridge Construction, Land and Improvements	45,997	1,017,040	1,669,540
Sanitation	1,200,785	1,342,520	1,450,290
Cemeteries	154,567	160,140	207,810
	\$ 2,820,803	\$ 4,031,730	\$ 5,002,620
<u>PUBLIC HEALTH:</u>			
Brackenridge Hospitals:			
Nursing Services	\$ 2,864,107	\$ 3,191,650	\$ 3,543,280
Professional Services	1,649,644	1,942,200	2,190,030
General Services	1,148,993	1,260,560	1,304,600
Fiscal Services	221,403	385,280	481,490
Administrative Services	252,517	191,390	213,390
Capital	73,685	198,000	205,000
Brackenridge Hospital East	130,080	145,930	194,240
	\$ 6,340,429	\$ 7,315,010	\$ 8,132,030
SUB-TOTAL Health Office	462,735	623,360	799,190
	\$ 6,803,164	\$ 7,938,370	\$ 8,931,220

SUMMARY OF EXPENDITURES (CONT'D.)

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>PUBLIC ENTERPRISES:</u>			
<u>Parks & Recreation:</u>			
Administration & Supervision	\$ 117,235	\$ 165,120	\$ 188,040
Public Swimming	264,605	262,620	277,810
Public Golf and Tennis	204,510	213,740	219,850
Public Recreation	510,964	515,220	560,850
Parks and Facilities	534,280	579,720	695,450
Public Areas	179,552	219,350	265,650
Less: Distributed Expenses	(502)	(560)	(30,000)
Expense Refunds	(64,843)	10,180)	
Capital	60,071	212,680	185,840
 SUB-TOTAL	 \$ 1,805,872	 \$ 2,157,710	 \$ 2,363,490
Libraries	753,319	909,160	1,023,400
Auditorium and Coliseum	262,518	250,555	292,018
Fiesta Gardens	150,389	92,340	99,800
Municipal Airport	268,998	470,615	298,640
	\$ 3,241,096	\$ 3,880,380	\$ 4,077,348
 <u>CLEARING ACCOUNTS:</u>			
Building Maintenance	\$ 372	\$ 200	\$ 300
Print Shop	3,784	21,730	2,000
	\$ 4,156	\$ 21,930	\$ 2,300
 GRAND TOTAL GENERAL FUND	 \$ 22,625,113	 \$ 26,942,305	 \$ 30,486,618

NOTES:

- (A) Previously Budgeted as Part of Special Services
- (B) Previously Budgeted as Part of City Attorney
- (C) Previously Budgeted as Part of Accounting
- (D) Previously Budgeted as Part of Law Enforcement
- (E) Transferred to Traffic & Transportation October 1, 1969
- (F) Previously Budgeted as Part of Headquarters
- (G) Previously Budgeted as Part of Engineering

ADMINISTRATIVE

JEFF COUNCIL

00710010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$ 4,510	\$ 10,800
Contractual Services		10,350	15,010
Commodities		180	340
Less:			
Capital		1,300	
TOTAL	\$ (A)	\$ 16,340	\$ 26,150

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Executive Secretary	1			\$	
Secretary II		9	1		5,095
Receptionist		4	1		4,030
Merit Increase, Overtime, and Extra Pay					685
ANNUAL				\$	9,810
Plus: Mid-year Wage Increase					260
Fringe Benefits					980
Less: Payroll Savings					(250)
TOTAL	1		2	\$	10,800

(A) Previously Budgeted in Account 00710010.

CITY COUNCIL

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Regular Meetings Held	52	52	52
Special Meetings Held	27	20	20
Ordinances Considered	254	280	320
Resolutions Considered	391	460	430
Zoning Cases Heard	243	360	400

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The City Council is the legislative body of the Municipal Government in which all power and authority of the City of Austin is bestowed.

The City Council appoints the City Manager, the City Clerk, and his assistants, the Judge of Corporation Court and the Clerk of the Corporation Court, and any deputy clerks, all of whom serve at the pleasure of the City Council.

ADMINISTRATIVE

CITY MANAGER

00710020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 76,510	\$ 80,530	\$ 85,500
Contractual Services	10,862	9,550	9,920
Commodities	1,407	1,620	1,750
Less: Distributed to Other Department		(270)	
Capital	267	650	500
TOTAL	\$ 89,046	\$ 92,080	\$ 97,670

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	JCN	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
City Manager	1	E	1	\$	29,503
Associate City Manager	1	E	1		17,706
Assistant City Manager	1	E	1		12,612
Administrative Intern	1	O	1		5,095
Administrative Secretary	1	11	1		6,180
Secretary II	1	9	1		5,345
Merit Increase, Overtime, and Extra Help					1,209
SUB-TOTAL				\$	77,650
Plus: Mid-year Wage Increase					2,080
Fringe Benefits					7,730
Less: Payroll Savings					(1,960)
TOTAL	6		6	\$	85,500

CITY MANAGER

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Council Meetings Attended	69	68	71
Mayor and Council Messages Prepared	17	3	18
Department Head Communications	20	25	28
City Employee Communications	12	7	13
Meetings, Conferences	750	595	700
Newsletters Prepared	12	11	12

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The City Manager is responsible for the administration of all Municipal Services, the execution of all municipal and other applicable law, and the execution of the policy adopted by the City Council.

The City Charter places the responsibility for appointment and removal of all officers and employees except those appointed by the City Council, for preparation and administration of the annual budget, for preparation of annual reports on fiscal and administrative activities, for keeping the City Council advised of the financial condition and future needs of the City, and for performing other such duties as prescribed by the City Council, upon the City Manager.

Management objectives for 1969-70 include administrative reorganization and emphasis upon efficient and effective delivery of services to the citizens of Austin.

ADMINISTRATIVE

MUNICIPAL COURT

CONF 0030

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 57,544	\$ 180,995	\$ 197,760
Contractual Services	32,934	28,780	29,410
Commodities	4,647	4,080	4,900
Less: Distributed to Other Departments	(39)		
Capital	2,864	2,500	2,760
TOTAL	\$ 197,950	\$ 216,355	\$ 234,830

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Presiding Judge, Corporation Court	1	E	1	\$	14,010
Associate Judge, Corporation Court	1	E	1		12,507
Clerk of Corporation Court	1	E	1		8,895
Prosecutor Supervisor	1	16	1		7,559
Computer Operator	1	11	1		5,930
Secretary I	1	8	1		4,865
Clerk IV Supervisor Day Court	1	9	1		5,345
Clerk IV Supervisor Night Court (30 Hrs.)		9			4,014
Clerk III	4	4	4		16,872
Clerk I	1	2	2		7,559
Clerk II NT. PL. Time (30 Hrs.) - 8		4			24,727
Cashier Clerk I	5	5	5		21,612
Key Punch Supervisor		10	1		5,345
Key Punch Operators	3	4	3		12,090
Bailiff - Day Court	1	8	1		5,095
Bailiff - Night Court - (30 Hrs.)		3			3,826
Accounting Clerk	1	7	1		1,865
Clerk-Typist	3	7	2		9,730
Merit Increase, Overtime, and Extra Help					5,000
SUB-TOTAL				\$	179,846
Plus: Stability Pay					784
Mid-Year Wage Increase					4,820
Fringe Benefits					16,850
Less: Payroll Savings					(4,540)
TOTAL		25	26	\$	197,760

MUNICIPAL COURT

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Court Appearances	21,976	25,236	28,000
Court Cases and Parking Citations Disposed	156,247	170,850	200,000
Cases Filed, Traffic and Misdemeanor and Parking Citations	197,432	225,108	240,000

UNIT COSTS

Average for Each Case Processed	\$.972	\$.976	\$.974
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PROGRAM DESCRIPTION

The Corporation Court as a court of law conducts court trials, appearance hearings, and jury trials for traffic, misdemeanor and parking violations. Court Judges serve also as Magistrates in administering statutory warnings to those under apprehension for suspected felony or misdemeanor complaints. The Court also collects fines, executes cash, recognizance and bail bonds. Court schedules, notices to appear in court and fine assessment and activity reports are maintained and published by this activity.

The internal operating functions of the Court are divided into the three service activities of Judicial and Administrative, Violations, and Record Processing and Maintenance.

ADMINISTRATIVE

CONSTRUCTION ENGINEERING

00710040

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 47,573	\$ 61,820	\$ 91,330
Contractual Services	3,722	5,940	6,540
Commodities	1,310	1,290	950
Less: Distributed to Other Departments Bond Fund	(26,305)	(42,090)	(56,990)
Capital	1,435	5,010	1,550
TOTAL	\$ 27,710	\$ 31,970	\$ 43,380

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Supervising Engineer	1	E	1	\$	13,217
Architect	1	25	1		11,693
Structural Engineer	1	24	1		11,693
Mechanical Engineer		26	1		11,693
Construction Coordinator	1	21	1		10,085
Draftsman		19	1		8,331
Draftsman Trainee	1	7	1		4,614
Secretary II	1	9	1		5,345
Clerk Typist II	1	4	1		4,030
Merit Increase					1,845
SUB-TOTAL				\$	82,546
Plus: Stability Pay					397
Mid-Year Wage Increase					2,230
Fringe Benefits					8,257
Less: Payroll Savings					(2,100)
TOTAL		7	9	\$	91,330

CONSTRUCTION ENGINEERING

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Contracts Processed	18	30	40
Plans and Specifications Prepared	19	30	35
Plans and Specifications Reviewed	21	10	15
Bids Received and Processed	21	30	35
Projects Under Construction	31	30	40
Projects Completed	22	21	27
Major Repairs or Renovations Handled	10	12	15
Investigations	126	44	50
Field Inspections	1,371	1,600	1,800
Conferences	384	600	700
Monthly Estimates Processed	83	120	140
Change Orders Processed	31	20	25
Shop Drawings Checked	154	100	150

UNIT COSTS

N/A

PROGRAM DESCRIPTION

Construction Engineering serves all other departments in the fields of Architecture and Engineering by making available a broader and more competent service in planning and administering the owner-related responsibilities for City building, renovations, and special utility projects.

Principal work activities involve recommendations for architectural and engineering services, special investigations, estimates, preparation or checking of contract documents, receiving bids, processing contracts, field engineering and inspections, shop drawings, monthly estimates, change orders, job problems and coordination from the owner's point of view.

Planned changes for the coming year include the expansion of services by the addition of one Draftsman. This will permit a more effective coverage of our present work areas and will allow us to assist in utility work to a greater extent than has been possible in the past. The effect of these changes and of our objectives should result in overall cost reduction and greater harmony throughout these processes.

ADMINISTRATIVE

CITY ATTORNEY

00712010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 119,948	\$ 117,920	\$ 167,170
Contractual Services	21,101	26,230	18,440
Commodities	6,325	7,940	7,650
Less: Distributed to Other Departments	(23,208)		
Bond Fund		(20,000)	(20,000)
Capital	1,283	2,030	3,500
TOTAL	\$ 125,449	\$ 134,120	\$ 176,760

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
City Attorney	1	E	1	\$	18,541
Associate City Attorney	1	E	1		16,015
Chief Prosecuting Attorney		28	1		14,000
Assistant City Attorneys	6	17-20	7		55,960
Assistant City Attorney - 6 mos.					3,779
Legal Secretaries	3	9-10	4		24,595
Clerks	1	4	2		8,060
Law Interns - 30 hrs. (Part Time) - 2		0			6,368
Merit Increase, Overtime, and Extra Help					4,205
SUB-TOTAL				\$	151,523
Paid: Stability Pay					371
Mid-Year Wage Increase					4,080
Fringe Benefits					15,036
Less: Payroll Savings					(3,840)
TOTAL	12		16	\$	167,170

CITY ATTORNEYWORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Court Appearances	10,238	14,325	17,800
Counseling (Hours)	7,950	8,210	10,600
Legal Research (Hours)	11,918	11,960	14,250
Cases Tried	4,262	5,936	8,540
Opinions Written	340	415	585
Claims Processed	335	620	1,080
Deeds and Easements Prepared	520	580	650
Briefs Prepared (Appeals)	9	15	24
Ordinances Prepared	576	571	1,020
Resolutions Prepared	690	845	1,150

UNIT COSTS

N/A

PROGRAM DESCRIPTION

This activity provides legal service for all of the offices and departments of the City, and represents the City in all litigation and legal proceedings before all courts and agencies. The legal staff prepares legal comments on all ordinances or resolutions before they are acted upon by the City Council, and passes upon all documents, contracts, and instruments in which the City may have an interest. It prosecutes all claims for the City, processes and either settles or defends all claims against the City.

This department has been enabled to meet last year's increases in preparation of legal instruments largely through increased efficiency and improved technology (such as use of magnetic tape typewriters and xerography). Very little output can be achieved without additional personnel, but all available space is now overcrowded.

The department has been enabled to meet last year's demands for the services of lawyers only by performing research, counseling, writing opinions, and preparing instruments at night and on weekends and holidays, averaging about 16 hours per week per lawyer. There is very little additional legal counsel which can be provided without increasing the legal staff, but available office space is already overcrowded. Nevertheless, two additional attorneys have been proposed for fiscal year 1969-70.

ADMINISTRATIVE

CITY ATTORNEY - PROPERTY DIVISION

00712020

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$	\$ 35,650	\$ 51,620
Contractual Services		25,160	27,830
Commodities		570	900
Less:			
Capital		4,060	1,900
TOTAL	\$ (A)	\$ 65,440	\$ 82,250

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Public Property Manager	1	24	1	\$	10,628
Chief Property Agent		20	1		10,085
Property Agents	2	15	2		13,698
Legal Secretary	1	10	1		5,345
Clock Receptionist		4	1		4,030
Merit Increases, Overtime, and Extra Help					2,628
SUB-TOTAL				\$	46,414
Plan. Stability Pay					466
Mid-Year Wage Increase					1,260
Priming Benefits					4,670
Less: Payroll Savings					(1,190)
TOTAL	4		6	\$	51,620

(A) Previously Budgeted in Account 00712010.



PROPERTY DIVISION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Parcels of Land Acquired by Warranty and Street Deeds	217	260	390
Easements Acquired	117	180	270
Average Number Rental Properties Maintained	125	150	150
Property Sold			
Improvements	42	66	70
Land	0	15	N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The Property Division is responsible for the acquisition, maintenance and disposition of the City's real property and interests in response to the needs of the various departments requiring land and/or land rights to provide facilities and services to the general public. This department obtains independent appraisals of and negotiates with land owners for purchase, rental, leasing, repair, maintenance and disposition of interests in land, buildings, fixtures and furnishings prior to transferral to an operating department or after such assets have been determined to be surplus.

In addition, the department will review existing policies and procedures and begin development of a comprehensive program to encompass all aspects regarding the acquisition, management and disposal of municipal real property.

ADMINISTRATIVE

CITY CLERK

00113020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 36,017	\$ 45,500	55,280
Contractual Services	2,089	2,580	2,518
Commodities	1,141	1,510	1,620
Less: Distributed to Other Departments		(210)	
Capital	1,523	1,430	1,880
TOTAL	\$ 40,770	\$ 50,300	\$ 61,320

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
City Clerk	1	E	1	\$	8,895
Associate City Clerk	1	E	1		7,454
Secretaries	2	6	3		13,384
Clerk Typists	4	2-4	4		16,224
Merit Increase and Overtime					3,796
SUB-TOTAL				\$	49,753
Plus: Stability Pay					557
Mid-Year Wage Increase					1,310
Fringe Benefits					4,900
Less: Payroll Savings					(1,240)
TOTAL	8		9	\$	55,280

CITY CLERK

WCRK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Council Meetings Attended	69	72	72
Pages of Minutes Recorded	325	150	1,040
Pages Memo (100 Copies Distributed Weekly)	212	100	250
Pages Council Agenda Prepared	784	812	848
Indexing of Council Action	2,400	2,658	2,800
Pages of Transcripts Typed	2,050	2,120	2,500
Documents Filed: Easements, Deeds, Contracts, etc.	1,250	3,320	3,500
Zoning Notices Mailed	12,087	13,853	15,600
Publications	N/A	250	265
Distribution of Approved Documents after Each Council Meeting	3,156	3,840	4,000
Requests for Information	N/A	5,950	6,200
Xerox for Certified Copies, Agenda, and Requests	N/A	38,858	40,000
Solicitation Permits	96	193	204
Traffic Register Cards	519	1,128	1,240
Beer and Liquor Applications	267	353	400
Certified Copies	650	730	820
Election - Absentee Voters	0	2,910	0
Elections	0	4	0
Initiative, Referendum Petitions	2	0	0
General Correspondence	616	1,216	750

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The City Clerk's Office is the depository of Official Records of the City. Minutes of Council Meetings are transcribed and distributed with approved documents. Information (reproduced and/or certified copies) is available to the public for general interest, uses in court, legal transactions, reference and research purposes. The Traffic Register is part of the Official Records. Wine, Beer, and Liquor applications are processed. The State Comptroller is kept notified on annexations for Sales Tax purposes. Arrangements are made for providing polling places for Municipal Elections, notifying Election Officials appointed by the Council; printing and distributing ballots, supplies, and complying with code requirements. Absentee balloting is conducted in this office. Notices of all public hearings before the Council are mailed by this office. Transcripts are made of Council Meetings. Preliminary and Final Agendas are prepared and enclosures are collected, attached, and distributed. Research materials and information are made available upon request. This office provides certified documents for Urban Renewal, Model Cities and other programs. Administrative and secretarial work is performed for the Solicitation Board.

ADMINISTRATIVEPERSONNEL

00715010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 97,733	\$ 101,760	\$ 131,610
Contractual Services	12,053	30,490	27,500
Commodities	2,318	1,780	1,910
Less:			
Capital	874	1,430	1,030
TOTAL	112,978	\$ 135,460	\$ 162,050

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Director of Personnel	1	E	1	\$	13,217
Assistant Director of Personnel	1	E	1		11,400
Safety Officer	1	17	1		8,707
Training Officer		17	1		7,558
Assistant Safety Officer	1	12	1		5,930
Job Analyst	1				
Personnel Technicians	2	12-17	3		20,336
Administrative Secretary	1	11	1		6,180
Clerk Typists	7	4-7	8		34,761
Personnel Intern P.T.					1,740
Clerk-Temp.					3,249
Merit Increase Overtime and Extra Help					5,382
SUB-TOTAL				\$	118,460
Plus: Stability Pay					1,120
Mid-Year Wage Increase					3,220
Fringe Benefits					11,840
Less: Payroll Savings					(3,030)
TOTAL	15		17	\$	131,610



PERSONNEL

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Applications Received	4,688	5,024	5,100
Appointments Processed	2,045	2,110	2,250
Separations Processed	1,878	1,916	1,970
Employment Tests Administered	1,326	1,334	1,400
Physical Examinations Scheduled	757	850	865
Personnel Actions (P-4) Processed	3,007	3,116	3,300
Advertising Days	87	63	85
Retirements Calculated	83	76	88
Average Personnel Records Maintained	3,917	4,124	4,150
Hospitalization Claims Processed	1,147	1,412	1,500
Death Claims Settled (Including Retirees)	26	17	28
Safety Meetings Held	364	365	365
Compensation Claims Closed	472	700	750
Vehicle Accidents	276	264	250
Safety Inspections and Accidents Investigated	128	192	220
Training and Orientation Attendance	761	1,020	2,000
Eye Tests Administered	427	540	600

UNIT COSTS

Employee Appointment Processing	\$ 11.92	\$ 11.70	\$ 12.23
Average Per Medical Injury	273.05	92.45	110.00

PROGRAM DESCRIPTION

The Personnel Department is responsible for developing, maintaining, and improving a comprehensive personnel function for the City of Austin. This function includes developing, revising, and interpreting personnel policies, rules and regulations; recruiting, screening, processing, and certifying applicants for employment; administering the Job Classification-Compensation program; the City-Wide Group Insurance program; and the City-owned Retirement System; maintaining and improving a comprehensive Safety Program, i.e., Accident Control and Self-Insured Workmen's Compensation; developing and maintaining the official personnel records, i.e., certifying, auditing, and controlling attendance, leave, and status changes; providing information and counseling services to employees and interested public; administering Civil Service Program for Policemen and Firemen as required by State Law.

ADMINISTRATIVE

PLANNING AND ZONING

00715020

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 193,240	\$ 228,030	\$ 280,020
Contractual Services	31,819	38,310	54,590
Commodities	8,362	8,590	7,740
Less:			
Capital	1,162	2,000	1,500
TOTAL	\$ 234,583	\$ 276,930	\$ 343,850

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JUN	NUMBER	PROPOSED 1969-70	AMOUNT
Director of Planning	1	E	1	\$	15,305
Assistant Director of Planning	1	E	1		12,612
Planning Coordinator	1	26	1		11,693
Administrative Secretary	1	11	1		6,180
Secretary II		9	1		5,095
Administrative Assistant		14	1		6,535
Supervising Planner (Current Planning)	1	23	1		10,085
Planners	8	18-20	8		66,964
Supervisory Planner (Advanced Planning)		23	1		10,085
Planning Aides		9	2		11,025
Clerk Typists II	5	4	5		21,027
Planner P.T.		20			4,354
Draftsman	3	7-14	5		25,117
Associate Planners	5				
Supervising Planner (Research)		23	1		10,085
Research Analysts	2	17	2		15,828
Stenographer		5	1		4,385
Merit Increase Overtime, and Extra Help					17,160
SUB-TOTAL				\$	
Blue: Stability Pay					2,415
Mid-Year Wage Increase					6,830
Fringe Benefits					24,670
Less: Payroll Savings					(6,430)
TOTAL			32	\$	280,020



PLANNING & ZONING

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Zoning Cases	299	350	400
Board of Adjustment Cases	102	95	--
Preliminary Subdivision Plans	112	125	140
Final Plats - Long Form (Lots)	146	206	200
	4,154	6,000	6,200
Final Plats - Short Form (Lots)	203	200	220
	881	900	1,000
Special Permits	33	60	70
Annexation Studies	11	15	15
Master Plan Amendments	8	14	15
Amendments to Zoning Ordinance			
Text	8	9	10
Street & Alley Vacations	32	36	40
Urban Renewal Plans Reviewed	2	2	2
Community Renewal Program			
(Acres Studied)	2,800	3,000	2,000
Capital Improvement Program			
(Projects)	394	415	400
Airport Zoning Studies	7	9	5
Planning Commission, Zoning Committee &			
Subdivision Committee Meetings	49	53	54
Master Plan Committee Meetings	8	14	12
Board of Adjustment Meetings	14	12	N/A*
Community Development Advisory Committee			
Meetings	2	2	4
Regional Planning Grant Review	12	18	24
Case or Development Interviews	1,400	1,600	1,800
Area Development Forecasts	N/A	8	8
Mapping (acres)	N/A	4,200	6,500
Aerial Photography (acres)	N/A	8,000	180,000

UNIT COSTS

Zoning Application	\$150.00	\$160.00	\$180.00
Preliminary Plat	140.00	150.00	175.00
Final Plat	125.00	135.00	150.00
Board of Adjustment Application	75.00	80.00	N/A*
Special Permit	140.00	160.00	160.00
Master Plan Amendment	150.00	175.00	180.00
Annexation Study	150.00	175.00	150.00

* Staff Services Now Provided by Building Inspections Department

PLANNING & ZONING - continued

PROGRAM DESCRIPTION

The Planning Department is responsible for administration of zoning change considerations, amendments to the zoning ordinance, planning and review of all subdivisions and related development regulations. In addition, the department is responsible for the preparation and up-dating of the City's Master Plan, for the preparation of the annual capital improvements program, for economic, population and land use studies, for consideration of urban design and community appearance and for a variety of special studies and interdepartmental interagency planning activities. The latter group includes planning assistance to the Urban Renewal Agency, coordinated transportation planning, park and open space planning, health planning and social and economic planning. Finally, the department provides for a substantial portion of the staff services, on a contractual basis, for the Regional Planning Commission in developing studies and plans for Travis County and the surrounding area.

The department provides all advisory, technical and administrative services to the Planning Commission and in the reporting by the Planning Commission to the City Council. Similar work is done for the Joint Airport Zoning Board and the Regional Planning Commission. Various levels of advisory, technical or administrative assistance are provided to the Community Development Advisory Commission and the Urban Transportation Study Committee. During the coming year, the Board of Adjustment functions will be transferred to the Department of Building Inspections; however, the Planning Department will continue to provide review and general advisory services.

It is anticipated that the administrative/regulatory work load of the department will increase by about 10 percent during the coming year. In addition, substantial work is scheduled in development of area plans, zoning ordinance revisions, Model Cities planning and programming, facilities planning and programming and the preparation of the annual capital improvements program. Aerial photography mapping for over 300 square miles of the Austin urban area will be prepared through contract and in coordination with the 1970 United States Census. Finally, continuing work will be done on publication of planning and information reports and the development of an urban information system.

ADMINISTRATIVE

CIVIL DEFENSE

00715040

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 81,417	\$ 79,110	\$ 86,470
Contractual Services	19,517	21,590	22,720
Commodities	2,492	3,510	3,710
Less:			
Capital	19,681	4,100	8,500
TOTAL	\$ 123,107	\$ 108,310	\$ 123,400

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Coordinator of Civil Defense	1	E	1	\$	11,400
Assistant Coordinator	1	E	1		8,874
Civil Defense Specialists	5	14	5		35,705
Civil Defense Specialist P.T. (30 Hrs.)		14			5,669
Secretaries I	2	6	2		9,709
Truck Driver	1	4	1		4,197
Laborer	1	2	1		3,591
Merit Increase					855
SUB-TOTAL				\$	80,000
Plus: Stability Pay					340
Mid-Year Wage Increase					2,160
Fringe Benefits					8,000
Less: Payroll Savings					(2,030)
TOTAL	11		11	\$	88,470

CIVIL DEFENSE

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Daily Intelligence Summary	192	202	292
Workday Weather Summary	77	107	413
Emergency Directories	257	222	210
Plan Documents	20	27	20
Individuals Trained	4,241	4,207	4,000
Major Facilities			
Emergency Operations Center	1	1	1
Mobile Communications Center	1	1	1
Training Center	1	1	1
Siren Towers	17	17	18
Outdoor Speakers	17	17	17
Indoor Speakers	61	27	75
Licensed Shelter Spaces	287,624	281,321	288,276
Radeff Instruments	874	891	915
Emergency Operations			
Test	12	12	16
Tornado Watch	5	5	N/A
Civil Disturbance	6	5	N/A

UNIT COSTS

Approximate Cost Sharing Basis:

Federal 46%, County 27%, City 27%

Average Program Cost per Citizen per Year = 43¢

PROGRAM DESCRIPTION

This department implements a Federally sponsored local Civil Defense Program designed to assure the maintenance and development of an adequate local survival capability in the seven essential areas of: (1) Administration, (2) Education, (3) Planning, (4) Communications and Warning, (5) Shelter, (6) Recovery and (7) Emergency Operations - and extending throughout the fiber of local government and the local community.

Emphasis will be placed upon training of shelter managers and monitors, shelter stocking, revision, and re-publication of the Emergency Operations Plan and expansion of the siren warning system. Communications and warning equipment will be maintained and tested, shelter supplies and radiological instruments will be inspected and replaced as necessary, and general emergency preparedness planning and coordination will be continued.

ADMINISTRATIVE

URBAN RENEWAL - KEALING PROJECT

00715050

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$	\$
Contractual Services	705	210	
Commodities			
Less:			
Capital			
TOTAL	\$ 705	\$ 210	\$

PERSONNEL SCHEDULE

<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
		\$	



URBAN RENEWAL - KEALING PROJECT

WORK PROGRAM

ACTUAL
1967-68

ESTIMATED
1968-69

PROPOSED
1969-70

N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

This project has been completed.

ADMINISTRATIVE

URBAN RENEWAL - BRACKENRIDGE

00715070

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$	\$
Contractual Services			
Commodities			
Less: Capitalized in Other Departments		(24,330)	(216,790)
Capitalized in Utility Fund			
Capital		24,330	216,790
TOTAL	\$	\$	\$

PERSONNEL SCHEDULE

CURRENT
AUTHORI-
ZATION

NUMBER

PROPOSED
1969-70

AMOUNT

\$



URBAN RENEWAL - BRACKENRIDGE

WORK PROGRAM

ACTUAL
1967-68

ESTIMATED
1968-69

PROPOSED
1969-70

N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The Brackenridge Urban Renewal Project is to stimulate area development, conservation and elimination of blight through public improvements, site clearance, rehabilitation, and private development.

The Brackenridge Project is located in an area bounded by East 19th Street on the North, East Avenue on the East, 10th Street on the South, and San Jacinto Street on the West.

ADMINISTRATIVE

URBAN RENEWAL - GLEN OAKS

00715080

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$	\$
Contractual Services	(9,233)	(7,050)	4,170
Commodities			
Less: Distributed to Other Departments	(141,592)		(690)
Bond Fund		(248,500)	(640,030)
Capital	141,592	248,500	640,720
TOTAL	\$ (9,233)	\$ (7,050)	\$ 4,170

PERSONNEL SCHEDULECURRENT
AUTHORI-
ZATIONNUMBERPROPOSED
1969-70AMOUNT

\$

URBAN RENEWAL - GLEN OAKS

WORK PROGRAM

ACTUAL
1967-68

ESTIMATED
1968-69

PROPOSED
1969-70

N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The Glen Oaks Urban Renewal Project is located in an area bounded by East 12th Street on the North, Hargrave Street on the East, Webberville Road on the South, Northwestern Avenue and Chestnut Avenue on the West.

Progress on this project is being made by the Urban Renewal Agency, and houses are being turned over to the City for disposition. As indicated in the budget, various departments of the City are engaged in activities related to this project.

ADMINISTRATIVE

MEADOWBROOK PROJECT

OC715130

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 44,097	\$ 52,750	\$ 55,390
Contractual Services	3,476	4,040	3,630
Commodities	603	370	1,110
Less: Federal Reimbursement	(51,779)		
Capital	3,737	41,230	
TOTAL	\$ 134	\$ 98,390	\$ 60,130

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Coordinator	1	17	1	\$	8,331
Rehabilitation Financial Advisor	1	16	1		7,559
Housing Counselors	3	14-16	3		21,257
Draftsman	1	14	1		6,849
Secretary I	1	6	1		5,095
Merit Increase					1,459
SUB-TOTAL				\$	50,550
Plus: Stability Pay					
Mid-Year Wage Increase					1,350
Fringe Benefits					4,760
Less: Payroll Savings					(1,270)
TOTAL	7		7	\$	55,390



MEADOWBROOK PROJECT

WORK PROGRAM

ACTUAL
1967-68

ESTIMATED
1968-69

PROPOSED
1969-70

N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

Meadowbrook Neighborhood Improvement Project is a program to provide for the restoration of existing structures that are feasible of rehabilitation; the demolition of unsafe structures uneconomically feasible of rehabilitation, and the installation and rehabilitation of needed public improvements. It is financed by both the Federal government and the City of Austin.

ADMINISTRATIVE

MODEL CITIES PROJECT

00715140

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 13,322	\$ 85,740	\$ 33,050
Contractual Services	4,574	37,870	37,520
Commodities	425	1,530	950
Less: Distributed to Other Departments	(80)		
Capital	792	5,910	
TOTAL	\$ 19,033	\$ 131,050	\$ 71,520

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Executive Director	1	E	1		4,375
Director Physical Planning	1	O	1		3,500
Director of Social Planning	1	O	1		3,500
Program Development Coordinator	1	O	1		3,325
Physical Planning Assistant	1	O	1		2,450
Administrative Assistant	1	O	1		2,275
Administrative Technician	1	O	1		1,995
Neighborhood Worker Supervisor	1	O	1		1,750
Neighborhood Workers	3	O	3		4,200
Senior Secretary	1	6	1		1,557
Clerk Typist	1	2	1		1,050
Merit Increase					25
SUB-TOTAL				\$	30,002
Plus: Mid-year Wage Increase					810
Fringe Benefits					2,998
Less: Payroll Savings					(750)
TOTAL	11		13	\$	33,050



MODEL CITIESWORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Task Force Meetings	12	N/A	N/A
Neighborhood Meetings (Total)	2 per mo.	246	72
Neighborhood Council Meetings	N/A	33	30
Study Committee Meetings	N/A	110	30
Town Hall Meetings	N/A	30	5
Commission Meetings	N/A	13	7
Speaking Engagements	N/A	49	N/A
Door-to-Door Contacts	N/A	8,735	N/A
Flyers Distributed	N/A	18,500	N/A
Interagency Planning Sessions	N/A	12	N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The Model Neighborhood effort is responsible for planning and executing a five-year coordinated comprehensive program directed toward improving physical, social, and economic conditions in a geographically defined poverty area located in East Austin.

A one-year planning-implementation program carried out under an agreement between the City of Austin, Texas, and the United States Department of Housing and Urban Development will be two-thirds complete on September 30, 1969. The proposed 1969-70 budget covers only through January 15, 1969, by which time the current one-year planning grant will have expired.

The actual five-year implementation period would commence after this time, pending City Council consideration and approval of overall goals and plans.

ADMINISTRATIVE

HUMAN RELATIONS COMMISSION

00715160

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 8,227	\$ 18,040	\$ 22,970
Contractual Services	1,162	3,300	2,410
Commodities	1,310	290	320
Less:			
Capital		400	450
TOTAL	\$ 10,699	\$ 22,030	\$ 26,150

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Executive Director	1	E	1	\$	12,006
Intern	1	0	1		4,000
Secretary	1	6	1		4,614
Merit Increase					330
SUB-TOTAL				\$	21,000
Plus: Stability Pay					
Mid-Year Wage Increase					560
Fringe Benefits					1,940
Less: Payroll Savings					(530)
TOTAL	3		3	\$	22,970



HUMAN RELATIONS COMMISSION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Regular Commission Meetings	15	12	12
Special Commission Meetings	5	2	0
Commission Standing Committee Meetings	18	30	48
Commission Special Committee Meetings	8	6	8
Police Cadet Training	4 hrs.	12 hrs.	20 hrs.
Civic Appearances	32	12	15
School Appearances	14	18	30
Complaints Handled	28	54	50
Other Meetings and Appearances	10	12	12

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The Human Relations Commission processes complaints involving alleged discrimination through investigation, mediation, and conciliation. It also advocates and helps design positive programs to help establish and maintain a wholesome racial climate in Austin. This effort is made by working cooperatively with both the public and private institutions in this community, as well as other groups that might have some impact on the community.

Among the programs directed toward the goals previously stated are the participation in Police Cadet training with programs in human relations; actively seeking summer employment for the disadvantaged youths in the City; working with other groups in the City that have similar goals in the area of human rights, especially the Austin School Board and the Human Opportunities Corporation.

The activities of the Human Relations Commission during the fiscal year 1969-70 will be similar to those currently being pursued. It is the desire of the Commission to expand its work in the positive program area in an effort to help curtail potential problems. Consequently, some studies will be made to determine these areas, and recommendations will be made to eliminate them.

The Human Relations Commission also has the responsibility of explaining the City's Grievance Procedures to all City employees. Employees are encouraged through departmental meetings to use this procedure in an effort to handle City employee problems within the City government, whenever possible.

ADMINISTRATIVE

OFFICE SERVICES

00717110

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 130,464	\$ 135,000	\$ 138,110
Contractual Services	80,719	111,180	198,140
Commodities	21,096	10,300	8,790
Less: Distributed to Other Departments	(74)	(580)	(200)
Capital	6,869	5,110	1,050
TOTAL	\$ 239,074	\$ 261,010	\$ 345,890

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Office Service Supervisor	1	16	1	\$	7,914
Office Supply Clerk	1	8	2		5,095
Machine Operator		4	1		4,030
Photographer	1	11	1		5,930
Custodial Supervisor	1	9	1		5,345
Clerk IV		9	1		5,095
Micro Film Equipment Operator	3	3	2		8,393
Office Supply Store Keeper	1	5	1		4,197
Mail Messenger	2	2	3		11,400
Telephone Operators	5	3-6	6		25,849
Security Guards	2	3	2		8,393
Janitors	8	2-6	3		12,423
Elevator Operator	1	1	1		4,030
Janitress	1	2	1		3,779
Merit Increase, Overtime & Extra Help					9,937
Retirement Pay					3,100
SUB-TOTAL				\$	124,910
Plus: Stability Pay					1,054
Mid-Year Wage Increase					3,370
Fringe Benefits					11,946
Less: Payroll Savings					(3,170)
TOTAL	27		25	\$	138,110

OFFICE SERVICES

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Documents Filmed	2,707,116	2,446,623	2,568,954
No. Feet Micro-Film	87,710	84,530	86,370
Value of Supplies Issued	\$82,087	\$102,309	\$112,540
Units of Postage Metered Mail	1,395,512	1,598,371	1,677,978
No. Photographs Taken (Negative)	1,661	1,625	1,790
No. Photograph Prints	6,863	6,384	7,920
No. Long Distance Calls Placed	3,522	4,068	4,678
No. Long Distance Calls Received	5,489	6,185	6,927
Square Feet Maintained (Total)	N/A	46,000	46,000

UNIT COSTS

Documents Filmed (Per M)	\$7.04	\$8.14	\$8.40
Photograph Prints (Each)	.80	.86	1.07
Per Square Foot Maintained	N/A	N/A	.593

PROGRAM DESCRIPTION

All municipal rentals are included in this account for the first time.

The Office Service Division is responsible for the total maintenance of the Municipal Building, also centralized Inter-City Mail delivery, Office Supply, Micro-film, Main Switchboard in building (PBX) and Photographic Services. The Print Shop is under this Division, but being a clearing account, it has a separate budget. Contract maintenance for the Municipal Building was begun during 1968-69.

The replacement of compressors for the Municipal Building air conditioning system is budgeted for 1969-1970 at \$13,000.

ADMINISTRATIVE

SPECIAL SERVICES

00719010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$1,180,991	\$	\$
Contractual Services		757,850	851,500
Commodities		490	500
Less: Distributed to Other Departments	(552)		
Capital	2,530		
TOTAL	1,182,969	\$ 758,340	\$ 852,000

PERSONNEL SCHEDULE

CURRENT
AUTHORI-
ZATION

PROPOSED
1969-70

NUMBERAMOUNT

\$



SPECIAL SERVICES

WORK PROGRAM

ACTUAL
1967-68

ESTIMATED
1968-69

PROPOSED
1969-70

N/A

UNIT COSTS

N/A

PROGRAM DESCRIPTION

This activity covers all accounts that cannot be placed in other operations of the City, such as Auditing, Actuary, City membership fees, insurance for fire, liability, and bonding, personal injury claims, election expense, etc.

Included in this account is the Council of Governments - \$22,500, the Personal Bond Program - \$10,680, the Comprehensive Area-Wide Health Planning - \$12,500, the Council Contingency Fund - \$300,000, and the MH-MR Fund - \$75,000.



PROGRAM

of

SERVICE

PUBLIC FINANCE

FINANCE SUPERVISION

00711000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$	\$ 36,990	\$ 53,370
Contractual Services		700	2,690
Commodities		80	770
Less:			
Capital		1,080	1,520
TOTAL	\$ (A)	\$ 38,850	\$ 58,350

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Director of Finance	1	E	1	\$	17,706
Assistant Director of Finance (B)	1	E	1		13,364
General Accounting Supervisor	(C)		(C)		
Budget Officer		19	1		8,331
Secretary		9	1		5,094
Administrative Intern (30 Hrs)		0			3,281
Merit Increase					504
SUB-TOTAL				\$	48,780
Plus: Stability Pay					600
MBI Year Wage Increase					1,310
Fringe Benefits					4,420
Less: Payroll Savings					(1,240)
TOTAL		3	4	\$	53,870

- (A) Previously Budgeted in Account 00711010.
 (B) Previously Budgeted in Account 00790060.
 (C) Budgeted in Account 00711010.

FINANCE SUPERVISION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Budget Preparation and Control	100	110	120
Meetings, Conferences, etc.	430	400	325
Investing City and Retirement Funds	612	678	750
General Obligation and Revenue Bond Prospectus and Sale	3	2	1
Bond Elections			2
Systems Planning - Automatic Accounting and Finance Reporting			

UNIT COSTS

N/A

PROGRAM DESCRIPTION

The Finance Supervision activity is responsible for supervision and coordination of the City's fiscal program. Financial duties supervised are depicted in the program descriptions for Accounting, Data Processing, Water and Light Office and Central Stores activities.

PUBLIC FINANCE

ACCOUNT

00711010

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 213,127	\$ 195,040	\$ 229,160
Contractual Services	6,493	99,510	133,790
Commodities	4,126	2,670	2,950
Less: Distributed to Other Departments	(7,556)	(6,000)	(6,500)
Capital	4,951	280	4,200
TOTAL	\$ 261,141	\$ 291,500	\$ 363,600

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
General Accounting Supervisor	(A)	20	1	\$	11,526
Accounting Technician	1	18	1		9,187
Supervising Cashier Clerk		10	1		8,415
Accounting Technicians	12	14-16	10		67,526
Account Clerks	12	7-9	11		57,899
Cashier Clerks	2	5-7	3		15,054
Account Clerks Tr.		5-7	2		9,250
Property Clerk	1	5	1		5,220
Secretary		9	1		5,095
Cashier Clerk P.T.					3,806
Morib Increase, Overtime, and Extra Help					12,515
SUB-TOTAL					205,493
Plus: Stability Pay					2,817
Mid-Year Wage Increase					5,590
Fringe Benefits					20,520
Less Payroll Savings					(5,260)
TOTAL	29		31		229,160

(A) Previously Budgeted in Account 00711000.

ACCOUNTING

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>ACCOUNTS PAYABLE SECTION:</u>			
Accounts Payable Warrants	13,514	14,100	14,600
Miscellaneous Warrants	10,553	11,100	11,700
Drafts	573	550	570
Purchase Orders	43,453	47,076	49,000
Accounts Receivable Billings	2,720	2,900	2,900
Cemetery Deeds	429	400	410
<u>PAYROLL SECTION:</u>			
Payroll Checks Issued	104,000	110,000	115,000
Retirement Checks Issued	3,200	3,400	3,600
Retirement Withdrawals	400	475	575
Retiring Employees	25	35	42
Retirement Journals	350	320	350
<u>FORCE WORK:</u>			
Work orders used for Labor:			
General Fund	17,200	18,000	26,000
Utility Fund	36,600	37,500	39,000
<u>CASHIER:</u>			
Tax Payments Received	150,000	157,000	165,000
Licenses and Permits Issued	10,000	10,500	11,100
Cash Reports from Other Departments	7,200	7,560	7,920
Daily Deposits	240	240	240
Bank Account Reconciliations	432	416	416
Parking Meter Collections Processed	104	104	104
Miscellaneous Collections Received	5,100	5,400	5,600
Special Bank Deposits and Transfers	430	500	500
<u>BONDED DEBT:</u>			
New Issue Bonds Proofed	5,200	5,600	3,960
Paid Bonds and Coupons Processed	161,029	160,514	162,956

UNIT COSTS

N/A

PROGRAM DESCRIPTIONACCOUNTING OFFICE:

This activity is responsible for maintaining a general accounting system for the City, and exercising financial control over and providing useful financial reports and data to all departments and agencies; assisting City Manager in the preparation and administration of the budget; certifying as to the availability of funds for all proposed expenditures; auditing and approving before payment of all bills, invoices, payrolls, etc., submitting to the Council through the City Manager a monthly statement of all receipts

ACCOUNTING - continued

and disbursements; financial reporting; supervising the purchase, storage and distribution of all supplies, materials and equipment used by the City; and compiling and maintaining the inventory of the City-owned material goods and coordinating with the insurers to maintain proper insurance protection on insurable City-owned properties.

CASHIER:

This activity is responsible for collecting and receiving all money due the City from any source, custody, and depositing of all funds belonging to or under the control of the City.

PUBLIC FINANCE

TAX OFFICE

00711020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 400,464	\$ 438,680	\$ 483,790
Contractual Services	129,029	150,210	155,140
Commodities	5,603	4,745	5,710
Less: Distributed to Other Departments		(90)	
Capital	5,589	3,000	6,340
TOTAL	\$ 540,685	\$ 596,545	\$ 650,980

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Tax Assessor-Collector	1	E	1	\$	14,595
Assistant Tax Assessor-Collector	1	E	1		12,006
Assistant City Attorney	1	26	1		12,298
Assistant Attorney	1	17	1		7,914
Supervisor-Delinquent Contracts	1	14	1		7,204
Delinquent Contract Clerks	2	8	2		10,733
Tax Suit Investigator	1	10	1		5,638
Tax Suit Investigator P. V. (20 Hrs.)		10			2,673
Secretary	2	6-9	3		14,345
Building Appraisers	9	14-17	9		65,062
Land Appraisers	4	14-17	4		28,502
Personal Property Appraisers	6	14-17	7		52,661
Clerks	30	4-9	34		167,063
Clerks Temporary (720 Hrs.) - 3		4			4,170
Supervisor Collections & Accounts	1	16	1		8,331
Draftsmen	2	10	2		11,525
Draftsmen Temporary (480 Hours)		0			2,160
Merit Increases and Overtime					6,743
SUB-TOTAL				\$	433,623
Plus: Stability Pay					6,067
Mid-Year Wage Increase					11,800
fringe Benefits					43,410
Less: Payroll Savings					(11,110)
TOTAL		62	68	\$	483,790

TAX OFFICEWORK PROGRAMACTUAL
1967-68ESTIMATED
1968-69PREVIOUS
1969-70APPRAISAL:

Total Real Property Parcels	75,111	77,111	80,000
Total Personal Inventories	8,059	8,211	8,500
Total Auto and Other Craft	63,794	64,111	63,000
Buildings Appraised	24,395	24,111	26,000
Building Permits Worked	4,664	4,800	5,000
Completion Inspections	3,999	4,111	4,400
Land Parcels Appraised	27,181	27,111	26,000
Personal Property Inspections	24,681	26,111	28,000

LEGAL:

Total Delinquent Accounts Worked	13,560	17,000	17,000
Total Agreements Worked	479	1,000	1,200
Suits Filed	5,732	5,000	5,000
Judgements Taken	2,173	2,000	2,500
Suits Investigated	1,163	2,400	3,000
Presuit Letters	13,081	15,000	17,000

COLLECTION AND ACCOUNTING:

Current Statements	151,964	162,000	175,000
Delinquent Statements	48,000	40,000	45,000

RECORDS:

Total Real Property Parcels	75,111	77,111	80,000
Total Personal Inventories	8,059	8,211	8,500
Total Auto and Other Craft	63,794	64,111	63,000
Tax Certificates	3,947	4,200	4,500
Property Transfers	10,416	11,000	12,000

UNIT COSTSAPPRAISAL:

Real Property			
Appraisal	\$118,264	\$113,500	\$121,000
Appraisal per Parcel	1.57	1.47	1.51
Personal Property			
Inventory Appraisal	47,100	47,111	50,000
Appraisal Cost per Inventory	5.84	5.74	5.88
Auto and Craft Appraisal	24,700	25,000	28,000
Appraisal Cost per Each	.36	.39	.41

LEGAL:

Legal Division	86,000	10,000	90,070
Per Delinquent Account	6.34	5.88	5.29

COLLECTION AND ACCOUNTING:

Current Statement	46,700	53,000	58,000
Per Statement	.61	.69	.75
Delinquent Statement	49,500	46,000	45,000
Per Statement	1.55	1.37	1.37

TAX ADJUST - CONTINUED

REVENUE

Real Property

Rebonds	\$122,500	\$133,300	\$142,400
Special Tax Bonds	1.63	1.78	1.78

Personal Property

Inventory, Florida	29,200	31,530	31,450
Car Inventory	3.62	3.79	3.70
Auto and Craft Inventories	17,500	23,000	24,900
Per Account	.25	.30	.30

PREMIUM REDUCTIONS

APPRAISAL:

The appraisal activity includes land, building, and personal property appraisal work. Appraisal costs are allocated from the budget as near as can be to this specific activity. Unit costs are caused in total partens in the district rather than annual work activity, because the activity varies from year to year depending upon the appraisal area being worked in a given year.

Personal property appraisal exceeds total inventories because each account is checked at least twice a year. Annual activity is shown in addition to the work program used for unit costs to provide a workable record for our activity on our 4-year cycle basis.

Unit costs are increasing primarily due to salary increases. 1969-70 figures are shown without anticipating any unit cost increase. The unit cost for auto and other craft are down slightly due to the rapidly increasing number of autos.

LEGAL:

Activity of the legal division is primarily for the collection of delinquent taxes. The activity is varied from year to year and the total accounts worked seem to be the best measure of this activity. It is anticipated that the volume of work will not increase each year; rather, it will remain at a consistent level which, as indicated, will produce increasing delinquent collections. The additional activity shown is for the purpose of keeping adequate records to measure the work of this division. It may be necessary in the future to increase staff and facilities to accommodate our agreement program which is too new at this time to anticipate future needs. We plan to step up our work on real property accounts next year, but expect to do this with no increase in staff or facilities.

COLLECTION AND ADJUSTMENT:

Work units for accounting and collection are based on the total number of statements mailed for both current and delinquent collections annually. Current statements are expected to increase while it is intended to maintain delinquent activity at a reasonably constant level.

Unit costs are estimated using the portion of budgeted funds which can be reasonably attributed for this work and the total number of statements prepared. The increase in unit cost from last year is presumed to be due to salary increases, and the result of fewer delinquent billings than anticipated. Data Processing costs, far beyond those estimated or budgeted, also contributed to higher unit costs in this activity.

TAX OFFICE - continued

RECORDS:

The records section is basically involved in the same activity as appraisal because all values determined by appraisers must be processed into our records. Therefore, the same work units as were used in appraisal activity are utilized. Additional work units are also shown to help anticipate increased work loads, but it is not possible to assign unit costs to these individual items. Budgeted costs are ascertained for the record activity in the three separate areas of real, inventory, and auto and craft records. The increased unit cost from last year is due primarily to salary increases.

PUBLIC FINANCE

PURCHASING

00711050

	ACTUAL <u>1967-68</u>	ESTIMATED <u>1968-69</u>	PROPOSED <u>1969-70</u>
Personal Services	\$ 52,379	\$ 63,570	\$ 62,130
Contractual Services	4,286	5,200	6,000
Commodities	926	670	730
Less:			
Capital	676	710	860
TOTAL	\$ 58,267	\$ 70,150	\$ 69,720

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Purchasing Agent	1	E	1	\$	12,006
Assistant Purchasing Agent	1	E	1		9,834
Purchasing Assistant	1	12	1		5,930
Purchasing Clerk	1	6	1		5,366
Clerk Typists	4	2-7	4		17,455
Bid Clerk		5	1		4,197
Merit Increase					797
SUB-TOTAL				\$	55,585
Plus: Stability Pay					815
Mid-Year Wage Increase					1,520
Fringe Benefits					5,640
Less: Payroll Savings					(1,430)
TOTAL		8	9	\$	62,130

PURCHASING

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Requisitions Processed	40,367	44,256	46,000
Bids Taken	1,249	1,740	1,800
Purchase Orders Issued	43,458	47,076	49,000

UNIT COSTS

Purchase Orders Issued and Processed	\$1.36	\$1.58	\$1.58
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PROGRAM DESCRIPTION

The Purchasing Department processes requisitions, assists in preparing specifications, obtains prices and delivery of material and services, prepares contracts, and issues purchase orders. After receipt of material or service, this department then processes receiving sheets and verifies invoices as to quantity and price. The Municipal Building (Office Services) and Print Shop receive general supervision from this department.

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 220,247	\$ 290,390	\$ 322,510
Contractual Services	115,106	250,370	289,600
Commodities	31,762	31,770	34,630
Less: Distributed to Other Departments	(367,074)	(573,440)	(646,740)
Expense Returns	(41)	(560)	
Capital	6,693	3,020	4,490
TOTAL	\$ 6,693	\$ 1,550	\$ 4,490

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Assistant Director of Finance	1		(A)	\$	
Data Processing Manager	1	28	1		11,108
Programmer	6	19-20	6		55,248
Programmer - Analyst	1	20	2		16,809
Programmer - Test		17	1		6,180
Programmer - M.P.		23			3,090
Operations Manager	2	21	1		9,605
General Operations Supervisor	1	16	1		7,204
Senior Operators	5	12-14	4		25,599
Computer Operator Sr.		12	4		21,966
Key Punch Supervisor	1	10	1		6,535
Key Punch Supervisor P.T.		8			2,433
Data Processing Operators	2	10	2		11,275
Data Controllers	1	6-8	4		19,502
Key Punch Controllers	6	5	6		28,272
Key Punch Controllers P.T.		5			2,307
Key Punch Operators	12	4	10		41,135
Key Punch Operators P.T.		4			4,290
Chief Clerk	1	2	1		3,779
Help: Telephone Operators					
Extra Help & Seasonal Help					15,891
SUB-TOTAL				\$	292,228
Plus: Stability Pay					1,363
Mid-Year Wage Increase					7,870
Fringe Benefits					28,459
Less Payroll Savings					(7,410)

TOTAL

40

44

\$

322,510

(A) Budgeted in Account 00711050.

DATA PROCESSING

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Utility Bills Produced	1,099,242	1,193,390	1,304,150
Utility Payment Transactions	1,056,662	1,021,460	1,039,060
Utility Bill Adjustments	N/A	44,230	46,200
Real Property Tax Statements	75,000	73,580	80,500
Personal Property Tax Statements	85,361	90,340	96,320
Library Catalog Records	58,813	73,250	87,687
Vehicle Accounting Records	4,620	5,030	5,450
Payroll Checks	97,358	114,280	131,200
Delinquent Tax Billings	54,500	53,760	63,020

UNIT COSTS

Per Utility Bill	\$0.14	\$0.22	\$0.23
Per Tax Statement	0.20	0.14	0.25
Per Library Record	0.04	0.05	0.05
Per Vehicle Record	1.05	1.10	1.15
Per Payroll Check	0.24	0.31	0.30

PROGRAM DESCRIPTION

The Data Processing activity serves all City departments with automated systems that control and reduce clerical effort in administration and operation. They also improve customer service and provide meaningful information necessary for management decisions.

The City's installation is currently engaged in accounting for and billing public utilities and taxes, financial and vehicle accounting and costing, payroll production, personnel reporting, insurance accounting, library cataloging, and hospital accounting.

It is anticipated that completion of the first stage of the hospital accounting system will increase production to 24 hours per day. Systems to provide total municipal accounting and administration will be started. Random access and teleprocessing techniques will insure that information is available and up-to-date when needed.

SUMMARY OF EXPENDITURES

PUBLIC SAFETY

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Police Supervision & Adm.	\$ (A)	\$ 89,230	\$ 108,220
Police Law Enforcement	2,473,696	2,877,720	3,280,630
Police Headquarters	597,314	618,450	629,900
Police Taxicab Division	30,464	34,635	(B)
Police Animal Control	(C)	46,580	67,800
 POLICE SUB-TOTAL	 \$ 3,101,474	 \$ 3,666,615	 \$ 4,086,550
 <u>FIRE</u>			
Fire Fighting	2,499,223	2,904,455	3,023,250
Fire Department Administration	19,762	40,980	46,060
Fire Department Garage		(3,410)	
Fire Prevention	119,221	156,360	155,170
Fire Prevention Civilian Personnel	17,636	19,510	27,090
 FIRE SUB-TOTAL	 \$ 2,655,842	 \$ 3,117,895	 \$ 3,251,570
 <u>OTHER</u>			
Traffic and Transportation	320,527	413,370	729,700
Building Inspections	289,498	341,440	389,660
Electric Inspections	110,019	118,120	127,920
 TOTAL PUBLIC SAFETY	 \$ 6,477,360	 \$ 7,657,440	 \$ 8,585,400

- (A) Previously Budgeted in Account 00721010
(B) Budgeted in Account 00723060
(C) Previously Budgeted in Account 00721020



PROGRAM

of

SERVICE

PUBLIC SAFETY

POLICE SUPERVISION AND ADMINISTRATION

00721000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$ 83,210	\$ 100,200
Contractual Services		6,020	8,020
Commodities			
Less:			
Capital			
TOTAL	\$ (A)	\$ 89,230	\$ 108,220

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN#</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Chief of Police	1	E	1	\$	15,305
Deputy Chiefs	1	8	2		23,523
Community Relations Captain		5	1		9,062
Training Lieutenant	1	5	1		9,201
Safety Lieutenant	1	5	1		8,425
Lieutenant - Community Relations	1		1		16,491
Sergeants	2	3	2		8,791
Promotion Increase & Overtime					
SUB-TOTAL				\$	90,830
Plus: Longevity Increase					132
Mid-Year Wage Increase					2,226
Fringe Benefits					9,100
Less: Payroll Savings					(2,090)
TOTAL	7		8	\$	100,200

*Civil Service.

(A) Previously Budgeted in Account 00721010.

POLICE SUPERVISION & ADMINISTRATION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Staff Meetings	52	42	42
Employment Review Boards	22	42	40
Civic Club & Church Functions	136	141	260
School Functions	113	150	235
*Recruit Training			
(Man-hours)	64,000	64,000	60,000
Inservice Training			
(Man-hours)	5,000	5,000	5,000
Background Investigations	113	202	100

*Approximately 50% formal classroom and on street training; 50% is received "on job" while assigned to records and communications.

UNIT COSTS

N/A

PROGRAM DESCRIPTION

Frequent scheduled staff meetings serve to plan, coordinate and control the overall activities of the Department.

Recruit training, inservice training, and pre-employment investigations are part of the personnel program essential to up-grading the service. The authorization of additional personnel results in a considerable increase in these functions.

Public appearances serve to keep the community informed on Police activities and to advise the community of conditions and problems that exist so we may have the support of a better informed public. Our community relations officer is now developing a community relations program and it is anticipated that additional personnel will be added to this area during fiscal year 1970-71.

Public Law 90-601

FEDERAL LAW ENFORCEMENT

00721010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$2,031,481	\$2,338,575	\$ 2,707,800
Contractual Services	20,093	355,530	395,630
Commodities	61,498	54,615	70,150
Loss: Distributed to Other Departments	53,393	(22,550)	(25,000)
Capital	44,017	151,530	132,500
TOTAL	\$ 2,173,696	\$ 2,877,220	\$ 3,280,640

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Mayors	3	7	3	\$	33,663
Captains	8	6	8		80,211
Lieutenants	20	9	21		132,720
Sergeants	78	3	86		701,645
Patrolmen	176	1-2	196		1,275,260
Photographers	1				
Probation & Parole					
Increase & Overtime					167,183
SUB-TOTAL				\$	2,450,632
Plus: Longevity Increase					6,078
Mid-Year Pay Increase					66,410
Fringe Benefits					247,170
Less: Payroll Savings					(62,540)
TOTAL	266		314	\$	2,704,800

Police Service



POLICE LAW ENFORCEMENT

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>ENFORCEMENT:</u>			
Adult Arrests	7,727	8,500	9,500
Traffic Arrests	70,096	71,000	35,000
Collisions Investigated	11,956	15,000	15,000
Parking Citations Issued	127,044	118,000	150,000
DWI Arrests	693	150	250
<u>PREVENTION & DETECTION:</u>			
*Part 1 Crimes Investigated	13,836	14,000	14,500
*Part 2 Crimes Investigated	18,200	19,000	20,000
Miscellaneous Investigations	87,930	95,500	112,000
State Cases Filed	3,249	1,400	3,775
Juveniles Arrested	1,262	2,450	1,575

*Includes Unfounded Reports

UNIT COSTS

N/A

PROGRAM DESCRIPTION

ENFORCEMENT:

The primary purpose of this activity is patrol and observation in sufficient force to deter criminal and traffic offenders. Enforcement responsibility includes the preliminary investigation and preparation of reports on all crimes and traffic incidents, making on scene arrests, and answering calls from citizens, many of which are of a public service, rather than police nature.

By patrol and observation, this activity has the objective of preventing law violations. Changes this year include the addition of 14 patrolmen, and 5 uniform sergeants

PREVENTION & DETECTION:

The primary function of this branch is the prevention and detection of criminal activity. This involves detection, apprehension, processing, and presentation of evidence in court.

Criminal investigators must have a functional knowledge of laws governing the arrest and detention of prisoners, and the seizure and presentation of criminal evidence and must continuously update their operation procedures to meet the requirements of both legislative acts and judicial rulings.

Changes for the year include the addition of 2 Sgt. Investigators in the Narcotics Detail and the addition of one CID Lt. to divide the Theft Detail into two sections. The second section will be responsible for auto thefts, theft of auto parts, burglary of auto parts, burglary of auto and the vehicle pound, including the disposal of abandoned vehicles.

PUBLIC SAFETY

POLICE HEADQUARTERS

00721020

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 617,010	\$ 647,630	\$ 663,070
Contractual Services			
Commodities			
Less: Distributed to Other Departments	(19,696)	(29,180)	(33,170)
Capital			
TOTAL	\$ 597,314	\$ 618,450	\$ 629,900

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Operations Assistant	1	14	1	\$	9,459
Secretaries	5	6-9	6		29,962
Clerks	14	2-7	16		68,486
Clerk-Typists	3	2	1		13,591
Police stenographers	13	6	12		62,682
Data Processing Operations Supervisor	1	19	1		8,707
Computer Operator	1	12	1		5,638
Key Punch Verifier	1	5	1		5,095
Key Punch Operators	3	4	3		12,800
Identification Technicians	6	10-12	6		34,826
Telephone Operators	6	3	6		24,847
Radio Dispatchers	2	10	12		69,113
Cellers	6	6	3		15,305
Booking Clerks	3	7	3		15,304
Booking & Jailing Reliefs		8	3		14,595
Police Aides	10	6	10		44,307
Equipment Mechanics Foremen	1	14	1		7,559
Equipment Mechanics	4	11	4		25,202
Equipment Servicemen	5	4-6	5		21,966
Automotive Servicemen		2	1		13,591
Automotive Parts Clerk	1	5	1		5,095
Photographer	1	11	1		6,535
Building Maintenance Foreman	1	13	1		6,535
Janitor Foremen	1	6	2		8,999
Janitors	5	2	6		22,613
Cook	1	4	1		4,030
Mail & Assistant Cook	1	4	1		4,030

POLICE HEADQUARTERS

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Index Cards Typed and Filed (Includes I.D. Section & Arrest Cards)	131,719	138,000	145,000
Reports Filed (Original Reports, Supplements Excluded)	119,966	131,000	142,000
Fingerprint Calls	507	529	540
Meals Served Prisoners	21,524	21,000	22,000
Applicants Processed	2,937	3,761	4,488
Reports	7,625	11,500	13,000

UNIT COSTS

N/A

PROGRAM DESCRIPTION

This activity provides support and service functions for the rest of the Police Department.

Responsibilities include the following: typing, indexing, and filing reports from the Field Forces; searching of records to aid investigations; operating of telephone, radio and teletype networks and tabulation and summarizing of records for administrative needs. Data is assembled and analyzed so that available manpower is assigned by time and area to match the demands for Police Service.

Increases in the number of line personnel result in proportional increases in the workload of staff and service support units which will also have to be expanded.

Since the Police Department operates 24 hours a day, 7 days a week, there is a need for additional janitors. A request for an additional janitor foreman and an additional janitor is included in this budget.

WILSON, MARTIN

POLICE HEADQUARTERS

00721020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$	\$
Contractual Services			
Commodities			
Less:			
Capital			
TOTAL	\$	\$	\$

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Parking Lot Attendants P.L. (2)		3		\$	6,533
Maintenance Helper P.L. (1)		0			1,441
Adult Safety Patrolmen			(A)		
Merit and Automatic Increases And Overtime					48,893
SUB-TOTAL					592,741
Public Liability Pay					4,304
Mid-Year Wage Increase					16,170
Fringe Benefits					65,085
Less: Payroll Savings					(15,230)
TOTAL	106	109		\$	663,070

(A) Budgeted in Account 00723000.



PUBLIC SAFETY

POLICE - ANIMAL CONTROL

00721040

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$ 33,010	\$ 49,380
Contractual Services		13,540	18,270
Commodities		30	150
Less:			
Capital			
TOTAL	\$ (A)	\$ 46,580	\$ 67,800

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Animal Control Pound	1	9	1	\$	6,306
Animal Control Wardens	5	5	7		30,402
Dogs - 14,000 @ .50					7,000
Merit and Automatic Increases and Overline					1,642
SUB-TOTAL				\$	45,350
Plus: Stability Pay					110
Mid-Year Wage Increase					1,200
Fringe Benefits					3,850
Less: Payroll Savings					(1,130)
TOTAL	6		8	\$	49,380

(A) Previously Budgeted in Account 00721020.

POLICE - ANIMAL CONTROL

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Complaints & Calls Received	7,116	8,400	9,100
Dogs Delivered to Humane Society	6,371	6,800	8,800
Dog Bite Reports Received & Checked	468	557	560
Other Animals Impounded	58	75	60

UNIT COSTS

N/A

PROGRAM DESCRIPTION

This activity has the responsibility of removing stray, unlicensed, or unvaccinated dogs and loose livestock from streets and other public places.

Dogs and other small animals are impounded in the Humane Shelter for care, observation, and disposition. Livestock is placed in a police operated pound for return to owners or sale by auction.

Changes in this year's activities include the addition of two animal wardens which should continue to show a further decrease in rabies cases and stray animals. Since it would provide for relief of existing wardens on their days off it will therefore provide fuller coverage 7 days a week with the present motored equipment.

PUBLIC SAFETY

FIRE FIGHTING

00722010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 2,264,908	\$ 2,572,725	\$ 2,751,340
Contractual Services	185,946	190,610	206,470
Commodities	31,286	53,500	32,890
Less: Distributed to Other Departments	(7,948)	(7,950)	(9,730)
Capital	25,031	95,570	42,280
TOTAL	\$ 2,499,223	\$ 2,904,455	\$ 3,023,250

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN * NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Assistant Chief - 40 hr.	1	7	1	\$ 11,762
Deputy Chiefs - 56 hrs.	3	6	3	32,228
Chief Instructor - Training - 40 hrs.	1	5	1	9,841
Chief Mechanic - 40 hr.	1	5	1	9,732
District Chiefs - 56 hr.	12	5	12	117,782
Fire Radio Dispatchers 40 hr.	8	3	8	63,697
Fire Captain - 40 hr.	1	4	1	8,496
Fire Captains - 56 hr.	27	4	27	227,452
Fire Lieutenant - 40 hr.	1	3	1	8,101
Fire Lieutenants - 56 hrs.	54	3	63	488,473
Apparatus Operator - 40 hr.	1	2	1	6,782
Apparatus Operators - 56 hr.	95	2	93	648,278
Firefighters - 36 hr.	92	1	109	661,546
Probationary Firefighters	38	0	26	144,967
Overtime and Promotions				28,263
Temporary Service in Higher Classification				16,570
TOTAL				\$ 2,483,970
Plus: Longevity Increase				15,500
Mid-year Wage Increase				67,100
P fringe Benefits				247,960
Less: Payroll Savings				(63,190)
TOTAL	335	347		\$ 2,751,340
Civil Service				



FIRE FIGHTING

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Fire Alarms (in Buildings)	391	460	480
Still Alarms (Grass and Trash)	589	900	1,200
Automobile Fires	504	600	700
Alarms Other Than Fire	1,405	1,500	1,600
Other Fires	135	150	200
Outside of City Alarms	37	50	50
Runs per Day	8	10	12
Total Man Hours Worked	802,520	854,400	1,043,680
Ratio of Alarms to Man Hours	195:30	233:30	236:00
Total Alarm Work Time (Hours)	6,843	4,000	8,000
Man Hours Worked per Alarm	2:15	1:10	1:45
In-Service Company Training (Hours)			5,000
Supervised Recruit Training (Hours)	2,565	4,500	9,200
Supervised Training at Stations (Hours)	800	1,600	2,000
Supervised Training at Tower (Hours)	407	850	1,050
Number Recruit Classes	9	6	10
Number Recruits Trained	57	60	125
Fire Alarm Boxes in Service	204	217	241
Calls Transferred to Other Departments	4,354	4,500	5,000
Number Apparatus Dispatched	5,752	6,700	7,500

UNIT COSTS

Average Hourly Operating Cost	\$ 280	\$ 379	\$ 400
Average Per Man Hour	2.42	2.60	2.35
Average to Maintain One Building per Year	1,110	1,200	1,315
Average to Train a Recruit	360	550	660
Average to Operate a Fire Alarm Box per Month	15	15	15
Average to Operate Fire Alarm Office per Hour	7.50	7.60	7.70

PROGRAM DESCRIPTION

The primary function of this activity is the protection of life and property by fighting fires, by encouraging fire safety and by educating the public in general of the needs of fire protection in the community. The new budget proposes certain changes to increase the performance of this activity. It is proposed to create a district headquarter operation east of Interregional which would result in a total of five such districts. This will require an increase of twelve personnel - three district chiefs, six men for squad car and three men for relief. Fourteen additional emergency reporting telephones would be installed, bringing the total to 218. It is also anticipated that Fire Station Number 9, located at 43rd and Speedway, will move to new quarters before the end of this fiscal year. It is to be noted, however, that no additional personnel will be budgeted for this station.

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 19,762	\$ 40,980	\$ 46,060
Contractual Services			
Commodities			
Less:			
Capital			
TOTAL	\$ 19,762	\$ 40,980	\$ 46,060

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Fire Chief	(A)	E	1	\$	13,217
Operations Assistant	2	16	1		8,331
Administrative Assistant		13	1		6,849
Equipment Mechanic	4	11	1		22,383
Equipment Mechanic - 6 mos.		11			2,819
Stenographer		6	1		4,385
Class Typists	2	4	2		8,415
Moral Encouragement and Overseer					2,643
SUB-TOTAL				\$	69,042
Plus: Stability Pay					520
Mid-Year Wage Increase					1,860
Fringe Benefits					6,768
Less: Payroll Savings					(1,760)
TOTAL		8	10	\$	76,430

(A) Previously Budgeted in Account 00722010.

Note: Personnel Schedule Includes Personnel Detail for Account 00722040.



FIRE DEPARTMENT - ADMINISTRATION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Administrative Work Hours	6,000	8,352	10,410
Entrance Applications Processed	200	250	500
Entrance Exams Given (Individual)	106	175	250
Promotional Exams Given	6	8	6

UNIT COSTS

Per Entrance Exam	\$ 22	22	24
Per Hour to Give Exams	7.35	7.99	8.05

PROGRAM DESCRIPTION

This activity is engaged in processing applications, administering and processing entrance and promotional examinations, keeping personnel records, and alarm and fire loss records. It is also responsible for clerical and general office work, and the preparation of monthly, quarterly, and annual reports. Other functions include bookkeeping, making and distributing Fire Department payroll, purchasing, and preparing the budget.

PUBLIC SAFETY

FIRE DEPARTMENT - GARAGE

00722040

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 18,486	\$ 23,150	\$ 30,370
Contractual Services	7,948	8,050	9,800
Commodities	507	910	1,060
Less: Distributed to Other Departments	(26,941)	(35,520)	(41,230)
Capital			
TOTAL	\$	\$ (3,410)	\$

PERSONNEL SCHEDULE

CURRENT
AUTHORI-
ZATION

NUMBER

PROPOSED
1969-70

AMOUNT

Personnel Detail Included in Personnel Schedule for Account 00722040.

FIRE DEPARTMENT - GARAGE

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Apparatus Maintenance (Man-hours)	3,356	3,500	4,000
Maintenance, Other Equipment (Man-hours)	3,864	5,000	6,000
Apparatus in Service	46	48	54
Apparatus in Reserve	6	7	7

UNIT COSTS

Average Cost per Month to Maintain One Piece of Apparatus	\$ 117	\$ 145	\$ 150
Average Total Cost per Month to Maintain Non-vehicular Equipment	1,348	2,522	2,500

PROGRAM DESCRIPTION

This activity is responsible for the maintenance of all equipment, apparatus, vehicles, tools and various repair to all stations and buildings.

This budget proposes the addition of one mechanic, and one secretary to work in both training and maintenance, thereby relieving men in those division from clerical duty

PUBLIC SAFETY

FIRE PREVENTION

00725010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 98,662	\$ 120,885	\$ 126,960
Contractual Services	12,104	17,720	18,270
Commodities	6,513	6,235	6,570
Less:			
Capital	1,942	11,520	3,370
TOTAL	\$ 119,221	\$ 156,360	\$ 155,170

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN*</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Fire Marshall	1	E	1	\$	12,002
Assistant Fire Marshall	1	5	1		10,501
Fire Prevention Officers	2	4	2		17,641
Inspectors	10	1-3	10		68,939
Probation and Promotion Increases and Overtime					6,203
SUB-TOTAL				\$	115,286
Plus: Longevity Increase					414
Mid-Year Wage Increase					3,100
Fringe Benefits					11,080
Less: Payroll Savings					(2,920)
TOTAL	14		14	\$	126,960

*Civil Service.

FIRE PREVENTION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Fire Inspections	17,848	22,000	22,000
Investigations - Complaints	1,188	1,150	1,250
Educational Calls	1,446	1,550	2,000
Special Project Calls	5,757	8,000	7,200

UNIT COSTS

Per Inspection	\$ 3.83	\$ 3.66	\$ 4.37
Per Investigation	11.52	15.72	15.32
Per Educational Call	10.83	8.77	9.60
Per Special Project Call	1.66	1.86	1.87

PROGRAM DESCRIPTION

The duties and responsibilities for the Fire Prevention function are divided into the following categories:

INSPECTION:

Fire Prevention periodically checks for fire hazards which are graded according to fire concentrations, special hazards, management attitudes, past fire record and license and Permit requirements. Limited night inspections are made.

INVESTIGATION - COMPLAINTS:

All known fires are checked for determining causes, detection and prosecution of arsonists, and for statistical information. Citizen complaints are also checked on actual or suspected hazardous conditions.

EDUCATIONAL PROGRAM:

Fire safety information is distributed through talks, demonstrations, advertising and news media to schools, employee and professional groups.

SPECIAL PROJECTS:

Campaigns of short duration and intensified activity are periodically conducted to achieve a special goal. Examples are Fire Prevention Week and Spring Clean-Up Week.

PUBLIC SAFETY

FIRE PREVENTION - CIVILIAN PERSONNEL

00725020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 17,636	\$ 19,510	\$ 27,090
Contractual Services			
Commodities			
Less:			
Capital			
TOTAL	\$ 17,636	\$ 19,510	\$ 27,090

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Administrative Aide		12	1	\$	5,930
Clerk	1	7	1		5,638
Secretary	1	6	1		4,385
Clerk Typist	1	2	1		4,030
Janitor	1	2	1		3,591
Morale Increase and overtime					951
SUB-TOTAL				\$	24,525
Plus: Stability Pay					113
Mid-Year Wage Increase					660
Fringe Benefits					2,412
Less: Payroll Savings					(620)
TOTAL		4	5	\$	27,090

FIRE PREVENTION-CIVILIAN PERSONNEL

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Fire Hazard Notices Processed	701	720	750
Fire Reports Processed	643	677	700
Permits Processed	941	1,000	1,000
File Postings	17,848	22,000	22,000
Letters Written	979	600	650
Radio Transmissions	13,000	15,000	16,000
Annexation Reports to State Board of Insurance	56	50	50
Pieces of Literature Distributed	223,000	175,000	175,000
Public Use of Auditorium	186	200	200
Incoming Telephone Calls	11,000	12,000	12,000

UNIT COSTS

Per Notice Sent	\$1.57	\$1.68	\$2.27
Per Fire Report Processed	1.70	1.80	2.43
Per Permit Processed	.76	.77	1.01
Per File Posting	.26	.20	.28

PROGRAM DESCRIPTION

This office maintains records, prepares and handles reports, correspondence, filing, and communications. It also handles requests for service, makes code interpretations, and fire safety recommendations for the public. It maintains a close relationship with State Board of Insurance for Fire Insurance Key Rate Credit. Custodial service for building and grounds is also included in this activity.

PUBLIC SAFETY

TRAFFIC AND TRANSPORTATION

00723000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 222,298	\$ 279,215	\$ 492,250
Contractual Services	23,764	40,800	66,300
Commodities	55,312	83,130	111,770
Less: Distributed to Other Departments	(786)	(145)	
Capital	19,939	10,370	59,380
TOTAL	\$ 320,527	\$ 413,370	\$ 729,700

PERSONNEL SCHEDULE (CONTINUED)

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Director	1	F	1	\$	13,217
Associate Director	1	E	1		12,006
Civil Engineers	1	23-25	2		21,194
Traffic Signal Supervisor	1	19	1		9,605
Traffic Control Supervisors	2	16	1		7,914
Traffic Signal Foreman	1	17	1		7,914
Assistant Programers	2	14	2		13,697
Parking Motor Foreman	1	12	1		6,849
Traffic Signal Electricians	4	12-14	6		36,059
Traffic Technicians	1	7-9	2		9,959
Parking Motor Repairmen	3	7	3		15,848
Parkaidettes Captain	1	8	1		5,638
Parkaidettes	6	7	5		25,369
Traffic Sign Painters	2	8	2		10,733
Paint Foreman	1	9	1		6,180
Draftsman	3	7-10	2		10,503
Draftsman (Part Time) - 1		7			2,307
Traffic Painters	4	5	6		26,644
Painters (Part Time) - 2		5			3,852
Public Service Leadmen		7	1		5,345
Traffic Checker	1	7	1		4,865
Secretary	1	9	1		5,345
Clerk-Typists	1	4-7	2		9,062
Clerk Typists (Part Time) - 1		4			2,015
Equipment Operator		9	1		5,095
Parking Lot Attendants	2	3	2		8,770
Engineering Intern (Part Time) - 1		0		\$	2,088



TRAFFIC AND TRANSPORTATION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Signal Installations	10	12	19
Transportation Studies	9	9	7
Traffic Counts	410	300	500
Collision Reports Processed	11,132	13,000	15,000
Street Name Signs Installed	2,424	1,141	2,800
Taxicab Inspections	1,262	1,315	1,400
Taxi-meter Accuracy Checks	181	172	210
Taxicab Stands Inspected	9,914	10,410	10,000
Taxi Violations Charged	363	102	380
Defective Taxis Found	887	913	1,000
Taxi Driver Applications Processed	382	420	450
Daily Taxi Reports Audited	44,210	44,506	45,000
Parking Meter Installations	43	-	50
Parking Meters Maintained	N/A	5,320	6,000
Traffic Signs Installed	3,827	4,000	4,500
Traffic Signs Maintained	4,997	5,000	7,500
Lin. Miles Street Striped (Paint)	395	525	600
Lin. Miles Street Marked (Button)	6	12	38
Intersection Crosswalks (Paint)	403	1,600	1,650
Channelized Intersections (Paint)	96	120	115
Signal Trouble Calls	2,242	1,645	1,800
Signal Preventive Maintenance per Inter- section	-	72	170
Channelized Intersections (Button)	-	26	14

UNIT COSTS:

Parking Citation	\$.29	\$.33	\$.33
Gross Revenue, Parking Meter	84.65	38.77	89.00
Gross Revenue, Parking Space (Guadalupe Square)	54.50	62.91	62.00
Parking Meter Installation	64.43	.00	62.20
Parking Meter Maintained	N/A	.67	.67
Traffic Sign Installed	4.50	5.94	5.95
Traffic Sign Maintained	1.74	2.61	2.61
Lin. Mile Street Striped (Paint)	53.57	44.74	44.74
Lin. Mile Street Marked (Button)	33.72	36.72	36.72
Intersection Crosswalk (Paint)	11.54	29.65	24.75
Channelized Intersection (Paint)	N/A	29.65	19.65
Channelized Intersection Installation (Button)	.00	295.61	300.00
Signal Trouble Call	12.68	16.00	17.00
Signal Preventive Maintenance per Intersec- tion	.00	23.40	25.00
Signal Installation	6,712.00	6,500.00	6,000.00
Transportation Study	N/A	575.00	575.00
Traffic Count	20.00	25.00	25.00
Collision Report Processed	.33	.40	.40
Street Name Sign	42.62	43.00	28.00

PORTAL SAFETY

TRAFFIC AND TRANSPORTATION

00723000

PERSONNEL SCHEDULE CONT'D.

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Chief Auditor and Inspector	(A)	16	1		8,707
Inspectors	(A)	11	2		12,361
Clerk-Typist II	(A)	4	1		4,197
Asst. Crossing Guards (62)	(B)	0			103,565
Marine License Overline					35,198
and Temporary Employees					
SUB-TOTAL				\$	452,101
Plus: Stability Pay					2,964
Mid-Year Wage Increase					12,010
Fringe Benefits					36,485
Less: Payroll Savings					(11,310)
TOTAL		40	50	\$	492,250

(A) Previously Budgeted in Account 00721030.
 (B) Previously Budgeted in Account 00721020.

TRAFFIC AND TRANSPORTATION - continued

PROGRAM DESCRIPTION

The Traffic and Transportation Department's program is to improve the efficient and safe flow of vehicular and pedestrian traffic within and along the city's street system. This department utilizes transportation planning activities such as traffic, transit, parking, pedestrian, collision and school studies as well as traffic controls, such as signal systems, traffic signs, street markings, and street name signs.

This activity will be engaged in the long-range planning of a balanced transportation system for the City of Austin. The thoroughfare priorities will be presented for implementation in the TOPICS and Capital Improvement Programs.

Emphasis will be continued during the next year on improvements to the city's arterial street system. These programs include the third of six signal systems to be placed under computerized control, a preventive signal maintenance program, as well as an increase in lane delineation and channelization and a new street name sign program (Metro) to be initiated in the Central Business District.

Additional emphasis will be placed on traffic safety and enforcement during 1969-70 through the transfer of the taxicab and school patrol activities from the Police Department and the consolidation of Police parking enforcement with the parking enforcement section of this activity. More attention will be given to the safety education programs associated with the engineering and enforcement processes of traffic accidents. In addition, the enforcement of all curb restrictions will be placed on a priority basis, depending on traffic needs.

PUBLIC SAFETY

TRAFFIC AND TRANSPORTATION - TAXICAB DIVISION

00721030

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 30,464	\$ 32,125	\$
Contractual Services		2,480	
Commodities		30	
Less:			
Capital			
TOTAL	\$ 30,464	\$ 34,635	\$ (A)

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Chief Auditor - Inspector	1		\$	
Inspectors	2			
Clerk-Typist	1			
TOTAL	4	(A)		(A)

(A) Budgeted in Account 00723005.

TAXICAB DIVISION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Taxicab Inspections	1,262	1,311	1,400
Meter Accuracy Checks	181	172	210
Taxicab Stands Inspected	9,914	10,410	10,000
Violations Charged	363	402	380
Defective Vehicles Found	887	913	1,000
Driver Applications Processed	382	420	450
Daily Reports Audited	44,210	44,506	45,000

UNIT COSTS

N/A.

PROGRAM DESCRIPTION

The taxicab inspection section has the function of policing and auditing the individual taxicabs and taxicab companies that are franchised to operate within the city. This operation includes continuous on-street inspection of the cabs, taxi stands, and drivers, and systematic audits of financial reports of both companies and their employees. The activities of the traffic safety and enforcement section of this department assist the Police Department by relieving commissioned officers of these responsibilities.

BUILDING INSPECTIONS

00724000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 252,449	\$ 296,195	\$ 347,770
Contractual Services	34,952	43,875	33,730
Commodities	2,018	2,160	2,450
Less: Allocated to Other Departments	(2,634)	(2,400)	(2,400)
Capital	2,713	1,610	8,110
TOTAL	\$ 289,498	\$ 341,440	\$ 389,660

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Building Official	1	E	1	\$	13,864
Assistant Building Official	1	E	1		11,400
Supv. of Planned Zoning	1	23	1		10,628
Planning Administrator	1	13	1		8,331
Code Administrator	1	15	1		7,559
Building Inspectors	6	14-16	6		47,567
Mechanical Inspectors	3	14-16	4		30,339
Electrical Inspectors	6	14-16	6		43,579
Plumbing Inspectors	6	14-16	6		44,289
Sanitation Inspector		14	1		6,535
Fire & Electrical Inspectors	1	12	1		6,180
Engineers	2	6-9	3		14,115
Building Permit Clerk	5	6	6		27,979
Accounts Clerk	1	7	1		5,345
Chief	1	7	1		5,136
Permitting Clerk	1	5	1		4,614
Building Clerk	1	5	1		4,385
Inspector Specialist	1	3	1		3,779
Inspector	1	10	1		5,638
Assistant T.T. (NO Hrs) - 2		4			4,113
Building Inspector					7,375
F.I.L.-K.W.A.C.				\$	312,750
Payroll Payroll Pay					3,240
All-Year Wage Increase					8,480
Living Benefits					31,290
Less Payroll Savings					(7,990)
TOTAL	40		44	\$	347,770

BUILDING INSPECTIONS

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Building Permits Issued	4,501	4,814	5,295
Inspections Made	15,930	16,995	18,694
Plumbing Permits Issued	5,304	6,083	6,691
Inspections Made	15,964	17,468	18,215
H. and A/C Permits Issued	3,229	3,717	4,110
Inspections Made	7,640	8,453	9,716
Housing Inspections Made	*32,683	**26,196	28,816
Violations Found	3,851	3,096	3,405
Violations Abated	2,601	2,819	3,134
Structures Demolished	923	887	975

UNIT COSTS

Per Permit Issued			
Administrative and Supervision	N/A	N/A	\$28.49
Clerical (Permit Clerks)	N/A	N/A	9.10
Inspections	N/A	N/A	42.39

PROGRAM DESCRIPTION

The function of this office is to continue to give service by protecting the health and safety of the general public through enforcement of the Building, Plumbing, Heating, Air-conditioning, and related codes. To carry out these functions, meetings are held with related boards pertaining to this activity.

For the first time, Building Inspection would assume the budget responsibility for the Board of Adjustment, which was formerly located in the Planning Department. This budget also proposes to introduce changes in the operation of this activity to increase its effectiveness.

* This figure includes systematic inspections made in better sections of Austin.

** Four (4) Housing Inspectors lost one month of inspections while participating in a Federal Housing census experiment.

PUBLIC SAFETY

ELECTRIC INSPECTION

00726000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 99,452	\$ 104,210	\$ 112,740
Contractual Services	9,775	12,050	10,910
Commodities	780	1,460	1,170
Less:			
Capital	12	400	3,100
TOTAL	\$ 110,019	\$ 118,120	\$ 127,920

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Chief Electrical Supervisor	1	19	1	\$	10,085
Assistant Chief Inspector	1	17	1		8,707
Electrical Inspectors	8	15	8		61,182
Permit Clerks	3	6	3		15,555
Merit Increase and Overtime					5,119
SUB-TOTAL				\$	100,648
Plus: Stabilizer Pay					1,932
Mid-Year Wage Increase					2,750
Fringe Benefits					10,000
Less: Payroll Savings					(2,590)
TOTAL	13		13	\$	112,740

ELECTRIC INSPECTION

WORK PROGRAM

ACTUAL
1967-68

SALVAGED
1967-68

PROPOSED
1969-70

Number of Inspections

25,940

17,155

23,120

UNIT COSTS

Per Inspection

\$4.24

\$4.33

\$4.55

PROGRAM DESCRIPTION

The principal objective and responsibility of the Electric Inspection Department is the enforcement of the National Electrical Code, enforcement of City codes, and promotion of safe and adequate wiring in the area served by the City of Dallas Electric Distribution Systems.

SUMMARY OF EXPENDITURES
PUBLIC WORKS

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Public Works Supervision and Administration	\$ - (A)	\$ 75,810	\$ 82,820
Engineering	293,118	264,280	301,790
Street & Bridge Maintenance	1,126,336	1,171,940	1,290,370
Street & Bridge Construction, Land and Improvements	45,997	1,017,040	1,669,540
 SUB-TOTAL	 \$ 1,465,451	 \$ 2,529,070	 \$ 3,334,520
Sanitation	1,200,785	1,342,520	1,450,290
Cemeterial	154,567	160,140	207,810
 TOTAL PUBLIC WORKS	 \$ 2,820,803	 \$ 4,031,730	 \$ 5,002,620

(a) Previously Budgeted in Account 00731000



PROGRAM

of

SERVICE

PUBLIC WORKS

PUBLIC WORKS

SUPERVISION AND ADMINISTRATION

00730010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$ 97,530	\$ 106,600
Contractual Services		4,360	4,840
Commodities		1,000	1,110
Less: Distributed to Other Departments		(27,580)	(30,380)
Capital		500	650
TOTAL	\$ (A)	\$ 75,810	\$ 82,820

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Director of Public Works	1	E	1	\$	18,541
Assistant Director of Public Works	1	E	1		15,305
Superintendent General Inv. & Comptroller	1	21	1		11,108
Fiscal Officer	1	19	1		8,707
Administrative Aide	1	12	1		6,849
Secretary	1	9	1		5,930
CLERK	5	4-9	4		18,792
Office Employees	2	4	2		8,227
Mail Room and Overhead					1,680
SUB-TOTAL				\$	95,139
Plus: Unfunded Pay					1,691
Mid-Year wage increase					2,600
Employee benefits					9,620
Less: Payroll savings					(2,450)
TOTAL		13	12	\$	106,600

(A) Previously Budgeted in Account 00731000.

PUBLIC WORKS - SUPERVISION AND ADMINISTRATION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Number of Voluntary Paving Collections	372	800	500
Dollar Value - Voluntary Paving Collections	\$164,990	\$210,000	\$140,000
Number of Assessment Paving Collections Made	1,576	1,660	1,500
Dollar Value - Assessment Paving Collections	\$ 54,950	\$ 50,000	\$ 50,000

UNIT COSTS

Per Assessment Account Serviced	\$7.30	\$30.00	\$7.75
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PROGRAM DESCRIPTION

This division is responsible for the general supervision, planning and coordination of all activities of the various divisions of the Department of Public Works. The division also has the responsibility of administering and coordinating the assessment paving program including billings and collections of property owners' costs as well as recording and releasing paving liens. No significant changes in function are contemplated for fiscal year 1969-70.

PUBLIC WORKS

ENGINEERING

00731000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 510,250	\$ 498,160	\$ 583,920
Contractual Services	23,471	27,415	31,640
Commodities	6,071	4,600	4,720
Less: Distributed to Other Departments	(252,546)	(272,995)	(322,220)
Capital	5,872	7,100	3,730
TOTAL	\$ 293,118	\$ 264,280	\$ 301,790

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
City Engineer	1	28	1	\$	14,950
Engineers	8	22-26	8		95,547
Field Party Supervisor	1	17	1		8,707
Engineering Assistants	3	14-17	4		30,236
Engineering Clerk	1	10	1		6,535
Clerk		4	1		4,030
Property Records Clerk	1	6	1		5,345
Inspectors	12	14	13		92,606
Survey Field Party Chiefs	7	13-15	6		42,282
Draftsmen Supervisors	2	17	2		17,414
Draftsmen	14	10-14	14		77,858
Draftsmen P.T. (20 Hr.) (2)		7-10			5,126
Instrument Men	7	10	6		32,656
Rodmen-Chainmen	14	7	12		52,866
Merit Increase and Overtime					39,389
SUB-TOTAL				\$	525,747
Plus: Stability Pay					6,603
Mid-Year Wage Increase					14,240
Fringe Benefits					50,740
Less: Payroll Savings					(13,410)
TOTAL	71		70	\$	583,920

ENGINEERING

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Bond Fund Paving (Blocks Paved)	148	140	140
Paving (Blocks Paved)	374	235	250
Bond Fund Storm Sewers (Miles Constructed)	3.44	4.50	4.00
Subdivision Storm Sewers (Miles Constructed)	5.05	5.50	5.00
Bridges and Culverts Inspected	7	7	7
Commercial Driveway Plans Completed	331	400	400
Commercial Driveways Inspected (Square Feet)	431,461	500,000	600,000
Section Maps Drawn (New or Revised)	624	450	400
Subdivision Plats Checked	402	400	380

UNIT COSTS

Bond Fund Paving (Per Block)	\$ 684.00	\$ 610.00	\$ 650.00
Subdivision Paving (Per Block)	106.00	120.00	135.00
Bond Fund Storm Sewers (Per Mile)	6,287.00	9,000.00	8,500.00
Subdivision Storm Sewers (Per Mile)	3,777.00	4,500.00	3,500.00
Per Commercial Driveway Plan	15.55	13.00	19.00

PROGRAM DESCRIPTION

The Engineering Division is responsible for the design and supervision of construction of all public works improvements. The main activities of the division include surveys, design and preparation of plans and supervision of construction of all bond fund storm sewer, bridge and paving projects and the checking of designs and supervision of construction of all subdivision storm sewer, bridges and paving. This Division also checks all subdivision platting; issues driveway permits; supervises construction of miscellaneous private curb and gutter projects; prepares field notes for easements, rights-of-way and City limit line revisions; maintains permanent City map records and serves as consultant on engineering problems for other City departments. During the new fiscal year, it is anticipated that the program initiated in fiscal year 1968-69, of micro-filming plans and drawings will be continued.

PUBLIC WORKS

STEEL AND BRIDGE MAINTENANCE

00732000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 946,356	\$ 1,001,120	\$ 1,070,610
Contractual Services	648,043	502,730	531,220
Commodities	257,250	327,950	340,720
Less: Distributed to Other Departments		(109,860)	(172,000)
Bond Fund	(490)	(190)	
Revenue From Contract Work	(624,823)	(549,810)	(480,130)
Capital			
TOTAL	\$ 1,126,336	\$ 1,171,940	\$ 1,290,370

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Superintendent	1	21	1	\$	11,108
Public Works Supervisor	1	17	1		7,914
Records & Equipment Supervisor	1	16	1		7,559
Street Construction Supervisor		16	1		7,204
Foremen	13	12-14	9		54,373
Clerical Administrative	6	L-7	6		26,935
Clerical Admin. P.T. (P)		L			4,113
Equipment Servicemen	14	L-11	18		97,322
Cement Finishers	6	7-9	5		25,557
Operators	60	5-7	57		278,538
Public Services Maintenancemen	12	4	7		31,957
Paint & Body Repairmen	2	9-10	2		10,933
Tire Repairmen	1	5	2		9,292
Maintenance Operators	2	7	2		10,983
Public Services Leader	13	7	12		58,297
Truck Drivers	32	4	28		122,566
Laborers	30	2	40		160,818
Merit Increase, Overtime, and extra Help					47,511
Retirement					9,000
SUB-TOTAL				\$	982,040
Plus: Liability Pay					15,630
Mid-Year Wage Increase					26,770
Fringe Benefits					98,370
Less: Payroll Savings					(25,210)
TOTAL	194		192	\$	1,097,600

NOTE: Includes Personnel Detail for Account 00732900.

STREET AND BRIDGE

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Asphalt Streets and Alleys (Blocks Repaired)	4,154	2,300	3,600
Asphalt Streets (Blocks Sealcoated)	144	550	700
Double Asphalt Surface (Blocks)	184	130	180
Asphalt Streets (Blocks Blade-Overlaid)	8	60	75
Gravel Streets and Alleys Graded and Rolled (Blocks)	5,329	5,850	3,700
Emulsion Treatment (Blocks)	2,090	2,200	2,100
Storm Sewer Inlets Cleaned	1,588	1,800	1,800
Open Drainage Ditch Excavation (Per Linear Foot)	11,372	9,200	10,100
Mechanical Street Sweeping (Curb Miles)	19,985	15,100	24,000
Mechanical Street Flushing (Curb Miles)	7,608	7,500	9,000

UNIT COSTS

Asphalt Street Repair (Per Block)	\$ 8.85	\$ 11.50	\$ 12.00
Asphalt Street (30' Wide) Seal (Per Block)	98.75	115.00	125.00
Double Asphalt (Per Block)	268.00	280.00	290.00
Blade Overlay (30' Wide) (Per Block)	N/A	430.00	520.00
Grade and Roll Gravel Streets (Per Block)	9.01	11.14	12.25
Emulsion Treatment (Per Block)	1.52	1.85	1.90
Storm Sewer Inlets Cleaned	6.12	9.15	10.00
Drainage Ditch Excavation (Per Linear Foot)	1.01	2.00	2.10
Street Sweeping (Per Mile)	2.20	2.65	2.75
Street Flushing (Per Mile)	1.52	2.15	2.30

PROGRAM DESCRIPTION

The responsibility of this division is to maintain the City's streets, bridges and storm sewer system. This includes the repair of paving failures, base failures, paving cuts for utility installations and curb and gutter. It also includes the sealing of asphalt paved streets, blading and rolling of gravel streets and alleys and placing emulsion on unpaved streets during the summer months as a dust palliative. Cleaning and regrading drainage ditches, cleaning inlets and storm sewer pipe, sweeping and flushing paved streets and the repair of bridges are also accomplished by this division. Construction of small storm sewer projects and minor excavation and paving construction projects for other City departments is also provided by this division.

During fiscal year 1969-70, it is anticipated that more preventative maintenance will be provided for paved streets. With additional equipment and updating of old equipment, it is anticipated that significant improvements can be made in street cleaning and flushing. New equipment requested in the budget will make possible a realistic leaf collection project for this fiscal year.

PLUMBING WORKS

STREET & BRIDGE CONSTRUCTION, LAND & IMPROVEMENTS

00732900

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 30,195	\$ 41,050	\$ 26,990
Contractual Services	3,094,209	1,807,250	1,825,050
Commodities	25,520	26,950	10,200
Capital	1,772,499	3,160,594	1,407,625
Interfund Fund	(2,716,619)	(3,868,704)	(1,500,326)
Property Owners Participation	(159,807)	(150,700)	(100,000)
 TOTAL	 \$ 45,997	 \$ 1,017,040	 \$ 1,689,540

PERSONNEL SCHEDULE

CURRENT
AUTHORI-
ZATION

NUMBER

PROPOSED
1969-70

AMOUNT

\$

Personnel Detail Included in Personnel
Schedule for Account 00732000



PUBLIC WORKS

SANITATION

00733000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 939,026	\$ 1,010,350	\$ 1,111,430
Contractual Services	324,462	391,890	411,060
Commodities	23,016	14,010	6,320
Less: Distribution to Other Departments	(97,314)	(104,830)	(106,400)
Capital	11,595	31,100	27,880
TOTAL	\$ 1,200,735	\$ 1,342,520	\$ 1,450,290

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Public Services Supervisor	1	17	1	\$	8,707
Sanitary Fill Foreman	1	11	1		7,392
Refuse Operations Asst.	2	13	2		13,739
Foreman-Refuse	7	9-11	7		42,365
Equipment Repairman-Foreman	1	14	1		6,849
Equipment Mechanic	8	11-12	8		47,148
Office Supervisor	1				
Auto Parts Clerk	1	7	1		4,865
Clerk	3	7-9	5		24,783
Equipment Operators	6	9	6		32,656
Truck Drivers - Refuse	58	5	56		261,250
Truck Drivers		4	4		17,477
Refuse Truck Helpers	106	3	110		440,583
Janitor	1	2	1		4,197
Gatekeepers	2	3	2		9,447
Equipment Servicemen	4	4	5		21,361
Tire Maintenance men	1	5	1		4,197
Merit Increase and overtime					54,601
SUB-TOTAL				\$	1,001,617
Plus: Stability Pay					10,523
Mid-Year Wage Increase					27,110
Fringe Benefits					97,710
Less: Payroll Savings					(25,530)
TOTAL	203		211	\$	1,111,430

-104-

SANITATIONWORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Residential Accounts	60,594	62,000	65,000
Commercial Accounts	3,570	3,650	3,700
Collection Routes	47	48	50
Loads of Refuse Collected	25,345	26,400	27,000
Tons of Refuse Collected	114,932	120,000	125,000
Tons of Refuse Disposed of	145,350	150,000	155,000

UNIT COSTS

Collections (Per Ton)	\$ 9.17	\$ 9.50	\$10.00
Disposals (Per Ton)	1.02	1.10	1.20
Per Customer Account	18.71	19.30	19.50

PROGRAM DESCRIPTION

The Sanitation Division is responsible for the regular collection and disposal of residential and commercial refuse and trash within the City. Pickup and disposal of dead animals is also the responsibility of this division. Residential collections are made two times per week and commercial collections vary according to need from two to six times per week. One sanitary landfill was discontinued in 1969, leaving only two now operated by this division. The Clean Air Act of Texas, which prevents burning at landfills, went into effect on July 1, 1969.

PUBLIC WORKS

CEMETERIES

00734000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 130,085	\$ 130,210	\$ 173,480
Contractual Services	18,696	20,040	19,380
Commodities	4,337	1,290	1,350
Less: Distributed to Other Departments	(27)		
Capital	1,476	8,600	13,600
TOTAL	\$ 154,567	\$ 160,140	\$ 207,810

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Sexton	1	12	1	\$	7,204
Assistant Sextons	2	6	2		10,461
Clerk	1	2	1		4,030
Public Service Maintenancemen	3	4	3		12,257
Truck Drivers	2	4	2		8,227
Laborers	24	2	25		94,832
Merit Increase, Overtime, and Extra Help					20,320
SUB-TOTAL				\$	157,331
Plus: Stability Pay					978
Mid-Year Wage Increase					4,230
Fringe Benefits					14,921
Less: Payroll Savings					(3,980)
TOTAL	33		34	\$	173,480

CEMETERIES

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Interments, Disinterments, Reinterments	794	835	850
Burial Spaces Sold	577	600	600
Acres Maintained in Developed Cemetery Area	65.7	66.7	66.7

UNIT COSTS

Per Interment, Disinterment, or Reinterment	\$ 59.88	\$ 70.00	\$ 70.00
Maintenance of Developed Areas (Per Acre)	885.36	700.00	700.00

PROGRAM DESCRIPTION

The Cemetery Division is responsible for the maintenance of grounds at three City-owned perpetual care cemeteries. These are Austin Memorial, Evergreen and Oakwood Annex. A fourth cemetery, Oakwood, is owned by the City but is not a perpetual care cemetery. This division is also responsible for preparing graves for interments in all four of the above named cemeteries.

During the next fiscal year, it is anticipated that more effective maintenance of cemeteries can be accomplished due to the addition of one laborer. With the completion of plans for Mo-Sac Boulevard and the moving of graves on the west side of Austin Memorial, the installation of the fence around this cemetery can be completed in the coming year.

SUMMARY OF EXPENDITURES
PUBLIC HEALTH

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Public Health Department			
Sanitation Division	\$ 2,864,107	\$ 3,191,650	\$ 3,543,280
Public Health Services	1,649,644	1,942,200	2,190,030
General Services	1,148,993	1,260,560	1,304,600
Hazardous Waste	221,403	385,280	481,490
Administrative Services	252,517	191,390	213,390
Capital	73,685	198,000	205,000
<u>RECOMMENDED BUDGETARY SUB-TOTAL</u>	<u>\$ 6,210,349</u>	<u>\$ 7,169,080</u>	<u>\$ 7,937,790</u>
Long-Term Hospital Debt	130,080	145,930	194,240
<u>SUB-TOTAL HOSPITALS</u>	<u>\$ 6,340,429</u>	<u>\$ 7,315,010</u>	<u>\$ 8,132,030</u>
Water Service	462,735	623,860	799,190
<u>WATER SERVICE HEALTH</u>	<u>\$ 6,803,164</u>	<u>\$ 7,938,870</u>	<u>\$ 8,931,220</u>



PROGRAM

of

SERVICE

PUBLIC HEALTH

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 2,204,754	\$ 2,487,520	\$ 2,798,150
Contractual Services	90,540	133,710	157,220
Commodities	568,813	570,420	587,910
Less:			
Capital			
TOTAL	\$ 2,864,107	\$ 3,191,650	\$ 3,543,280

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Director of Nursing Service	1	25	1	\$	11,693
Director of School of Nursing	1	22	1		11,108
Assistant Directors of Nursing	8	18-20	6		54,768
Nurse Supervisors P.T. (20 Hrs.) - 3		18			12,497
Nurse Supervisors	7	18	7		57,587
In-Service Coordinator	1	18	1		9,187
Assistant In-Service Coordinator	1	15	1		7,914
Assistant Director of School of Nursing	1	18	1		9,605
Nurses	149	13-17	161		1,101,360
Nurses - Part Time (20 Hrs) - 5		13-14			15,806
Librarian		13	1		6,180
Instructors	11	18	11		95,819
Cost Technician	6	10	1		6,535
Secretaries	8	6-9	2		10,023
Technicians	24	4	23		104,128
Ward Clerk Instructor		5	1		4,197
Intermediate Clerks		5	4		16,788
Clerks	35	4	39		160,755
Clerks P.T. (6)		4			11,685
Licensed Vocational Nurses	89	5	87		370,243
Orderlies	16	3	18		69,050
Nurse Aide	32	3	39		154,011
Nurse Aide - P.T. (16 hrs) - 1		0			1,368
Janitresses	5	2	5		19,189
Janitors	3	2	3		11,233
Clerk Typists	1	4	3		12,090
Seamstress	1	3	1		4,385
Residence Housemothers		5	2	\$	9,062

NURSING SERVICES

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATE</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Adult Patient Days	85,781	85,000	85,000
Students Enrolled (Diploma School)	101	100	90
Students Enrolled (average) (Vocational School)	24	25	66

UNIT COSTS

Per Adult Day	\$ 50.10*	\$ 50.00*	\$ 50.00*
Per Student per Year (Diploma School)	2,466.00	2,466.00	3,096.00
Per Student per Year (Vocational School)	1,803.00	1,803.00	1,841.00

* Excludes Professional and Vocational Schools

PROGRAM DESCRIPTION

NURSING SERVICES

The purpose of Nursing Services is to provide effective patient care relative to needs insofar as the facilities of the hospital and available personnel permit. Care is given or supervised by registered professional nurses 24 hours a day, 7 days a week, and is coordinated with other hospital departments such as Pharmacy, Laboratory, X-Ray, Housekeeping, Laundry, etc.

Emergency, intensive and general nursing care is provided in the various areas of the hospital such as the adult clinic, the operating room, the intensive care unit, the out-patient clinic, the emergency room, and the Obstetric and pediatric units.

The principal objective of the nursing activity is to improve the quality of nursing care given by:

1. Increasing the abilities of the personnel through continuous in-service education, training, and orientation.
 2. Attracting more professional nurses with active recruitment, competitive salaries, and attractive working conditions.
 3. Gradually increasing the number of R.N.'s assigned to both patient care areas.
- The contrast between intensive nursing care (24 - 28 hours professional care per patient per day) and general care (less than 2 hours per patient per day) is a matter of proportion and is frustrating to the nurse as well as the patient on one hand.

BRACKENRIDGE HOSPITAL

NURSING SERVICES CONT'D.

00746000

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> 1969-70	<u>AMOUNT</u>
Residence Housemother P.T. (8 hrs.)(-1)	5			\$	836
Student Housemother Nurse	14		1		6,849
Merit Increase, Vacation Relief, and Shift Differential					147,295
SUB-TOTAL				\$	2,513,246
Plus: Stability Pay					26,924
Mid-Year Wage Increase					68,245
Fringe Benefits					254,000
Less: Payroll Savings					(64,265)
TOTAL	100		420	\$	2,798,150



NURSING SERVICES - continued

4. Expanding the total number, the training and the supervision of clerical personnel on the nursing units so nurses can spend more time in giving, teaching and supervising nursing care.
5. Extending out-patient clinic hours and expanding out-patient clinic and emergency room staffing to accommodate increased demands.
6. Separating E.K.G. services from Central Service and employing E.K.G. technicians.
7. More effectively using the West Wing of the hospital.

SCHOOL OF NURSING:

The School of Nursing is a three-year hospital diploma program to prepare professional nurses qualified to function effectively as staff, general duty or instrument nurses. Implementation of the program includes the recruitment and selection of qualified applicants, planning, implementation, evaluation and revision of the education curriculum, and arrangement for required college courses through the University of Texas at Austin. It provides for an adequate qualified faculty for teaching and supervising nursing students in clinical areas of the hospital; for securing clinical resources essential to student learning including affiliation in Psychiatric Nursing at Austin State Hospital and participation in health and allied community agencies. The program implementation also provides counseling and guidance to students; provides library facilities and a librarian; provides students with meals, a health program, housing (resident students), social and recreational activities, student government; and maintains offices, records, and classrooms.

VOCATIONAL SCHOOL OF NURSING:

The Vocational School of Nursing is a one-year school and follows the recommended curriculum to prepare students to become safe and competent bedside nurses. The first four months are designed to give the student the basis of theory in the practice of nursing and the following eight months are designed to provide the student direct contact learning experience in patient care in all clinical areas of the hospital.

BRACKENRIDGE HOSPITAL

PROFESSIONAL SERVICES

00747000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 911,950	\$ 1,095,820	\$ 1,216,720
Contractual Services	221,416	316,210	427,530
Commodities	516,278	530,170	545,780
Less:			
Capital			
TOTAL	\$ 1,649,644	\$ 1,942,200	\$ 2,190,030

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Director of Medical Education	1	0	1	\$	25,098
Supervising Nurse Anesthetist	1	22	1		11,693
Residents	7	0	7		72,725
Anesthetists	6	19	7		65,145
Anesthetists - I.T. (2)		19			12,909
Interns	12	0	10		87,571
Nursing Supervisor	1	18	1		9,605
Pharmacy Director	1	20	1		9,187
Head Nurse	1	17	1		8,331
Supervising X-ray Technician	1	16	1		8,707
Assistant Pharmacy Director	1	18	1		8,707
Medical Records Clerical	1	18	1		8,331
Supervising Physical Therapist	1	17	1		8,331
Social Service Director	1	17	1		7,559
Supervising Inhalation Therapist		17	1		7,559
Inhalation Therapy Technician	2				
Pharmacy Educ. Coordinator P.T. (20 hrs.)		0			3,602
Physical Therapist	2	14	2		13,071
Pharmacy Assistant (P.T. (5)		3			11,584
Pharmacists	3	16	3		21,611
Pharmacist - P.T. (20 hrs.)		16			3,602
Director of Medical Technology	1	18	1		8,331
Medical Technology Instructor	1	15	1		7,559
Medical Technologists	11	12-14	15		97,113
Medical Technologists - P.T. (20 hrs) - 2	2	12			9,537

PROFESSIONAL SERVICES

WORK PROGRAM

	ACTUAL <u>1967-68</u>	ESTIMATED <u>1968-69</u>	PROPOSED <u>1969-70</u>
Laboratory Tests	247,558	264,752	270,898
Diagnostic Examinations	33,434	34,028	35,000
Prescriptions Filled	128,252	175,296	200,000
Anesthesia Procedures	7,908	6,938	7,200
Physical Therapy Treatments	7,997	7,212	7,742
Social Services Interviews	9,564	10,144	10,534
Interns (Residents)	7(4)	12(4)	10(5)
Medical Records Handled	68,082	68,386	70,634

UNIT COSTS

	\$	\$	\$
Per Test (Laboratory)	2.25	2.22	2.38
Per Examination (Radiology)	9.08	9.67	15.71
Per Prescription (Pharmacy)	3.06	2.47	2.43
Procedure (Anesthesia)	16.02	13.02	22.73
Treatment (Physical Therapy)	4.80	4.35	5.50
Per Patient (Social Service)	4.36	4.42	5.30
Average per Intern-Resident	15,385.00	14,534.00	21,982.00
Medical Record	1.63	1.79	2.26

PROGRAM DESCRIPTION

HOSPITAL LABORATORY:

The Hospital Laboratory performs all laboratory analyses requested by attending physicians. These tests frequently assist in making or confirming a diagnosis, or may enable a physician to follow the progress of treatment.

The anticipated changes for next year will be an overall increase in the number of laboratory tests ordered. More precise methods of testing are constantly replacing old procedures and new tests are being introduced and added to the laboratory list of procedures.

RADIOLOGY:

The Radiology Section performs diagnostic X-Ray, radio-isotope and therapeutic studies, provides X-Ray therapy treatments, cobalt applications and ILLP applications, and furnishes reports as required. A 10-student School of X-Ray Technology is also conducted through this activity.

PHARMACY:

The Pharmacy's principal objective is to provide for the drug needs of the in-patients, clinic patients, and Emergency Room patients of Brackenridge Hospital; the in-patient needs of Brackenridge Hospital East; the medicinal needs of prisoners in the City Jail; and the First-Aid requirements of City Departments. The Pharmacy is a drug information center and adverse drug reaction reporting center for the community. The Pharmacy provides training and education for high school hospital science students, pharmacy interns, and pharmacy residents of the University of Texas.

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70 AMOUNT
Pharmacy Residents P.T. (20 hrs) - 2		0		\$ 5,930
Laboratory Supervisors	2			
X-Ray Technologists	8	10-12	11	63,245
Social Workers	4	10-12	4	22,577
Assistant Medical Records Librarian	1	15	1	5,095
Medical Technologists I.N.R. Surv.	1	12	2	12,361
Medical Technologists - N.R.	6	11-12	6	33,534
Medical Technologists N.R. P.E. (6)		12		25,652
Surgeon X-Ray Technician	1			
Plasma Technicians	1	10	2	10,733
X-Ray Darkroom Technicians	1	3	1	4,030
X-Ray Technician N.R.	1			
Secretary	2	6	1	4,385
Medical Transcribers	6	7-9	9	46,060
Medical Transcribers - P.T. (5)		7		11,012
Medical Records Technicians	2			
Clerks	13	2-7	23	92,583
Clerks - P.T. (6)		2-7		14,734
Physical Therapy Aides	1	3	1	4,385
Laboratory Assistant	1	2	2	7,788
Clock Interviewer	1	4	1	4,030
Licensed Vocational Nurse	7	5	8	34,974
Licensed Vocational Nurse P.T. (20 hrs.) - 1		5		2,096
Clerk Typists	12	4	4	17,351
Clerk Typists - P.T. (20 hrs) - 3		4		4,030
Orderlies	3	3	2	8,740
Orderlies - P.T. (20 hrs) - 2		3		3,779
Morgue Attendant	1	2	1	3,779
Janitress	1	2	1	3,591
Janitor	1			
Laboratory Assistants - P.T. (20 hrs) - 2		2		3,591
Second Year X-Ray Technicians	5	0	5	17,748
First Year X-Ray Technicians	5	0	5	13,573

PROFESSIONAL SERVICES - continued

ANESTHESIA:

This activity provides Certified Registered Nurse Anesthetists to assist in the administration of all types of general and regional anesthesia for surgical and obstetrical patients.

PHYSICAL THERAPY:

Physical Therapy is primarily concerned with the disabled or potentially handicapped patient. The objectives of Physical Therapy are to obtain for physicians certain kinds of information needed for diagnosis, therapy and evaluation of patients with certain types of illnesses and disabilities; to prevent or minimize residual physical disabilities, and to accelerate convalescence and reduce the length of hospital stay.

SOCIAL SERVICE:

Social Service works with the hospital administration, the Medical Staff and other professional departments in the hospital's social service and educational program.

Social Service determines eligibility for staff care, secures pertinent social information for use by the Medical Staff and assists in coordinating referrals to other social welfare agencies that will enable the patient to constructively carry out the medical recommendations. This service expends approximately 20% of its time working with private patients in addition to assisting 2,000 families and 8,000 individuals classified as staff patients.

MEDICAL EDUCATION:

Medical Education permits the Intern-Resident Staff to give 24-hour coverage in Emergency Room and assist in the care of all patients admitted to the area. Interns and Residents see and treat (under supervision) all patients in the Out-Patient Clinics of Brackenridge Hospital. Interns and Residents handle all charity cases with supervision of the attending Medical Staff. In addition, they perform in a similar fashion on a select number of private patients, depending on each man's capabilities and the judgement of the private physician. They also perform professional duties in lieu of private physicians in emergency situations as may arise.

Medical students rotate through this hospital on assignment from the University of Texas Medical Branch. The number varies from month to month and year to year. Since acceptance of the 1968-69 budget, these students have been allowed a stipend of \$50.00 per month.

MEDICAL RECORDS:

Medical Records' principal objective is to serve the patient, medical staff, and hospital by maintaining complete and accurate medical records, safeguarding confidential information, filing for instant retrieval, and indexing for ready reference.

For the patient, it operates the Clinic Desk, handles small insurance claims, and prepares abstracts of records as needed by physicians, insurance companies, lawyers, etc. For the Medical Staff it prepares for meetings, helps the doctors on research projects and instructions for their "Boards;" provides prompt, accurate transcription and charting of all dictation, and represents the hospital in legal proceedings. Medical Records completes Title 10 forms and obtains diagnoses for Medicare forms to assist the hospital in collection, and serves as a clearinghouse for information for other departments of the hospital.

Additional staff is requested for 1969-70 to enable the Medical Records activity to operate longer hours, providing better care for the patient and better service for the physician.

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Registered Nurses		13-14	6		40,550
Nurse Aids		3	1	\$	3,719
Technical Aids		4	1		4,030
Associate Director Laboratory	1				
General Duty Nurses	5				
Chemical Toxicologists	2				
Chief Blood Bank Technician	1				
Merit Increase, Overtime, Vacation Relief, and Shift Differential					42,138
SUB-TOTAL					1,099,486
Plus: Stability Pay					5,604
Mid-Year Wage Increase					29,675
Fringe Benefits					110,500
Less: Payroll Savings					(27,945)
TOTAL	151		155	\$	1,236,720

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 647,455	\$ 695,190	\$ 736,620
Contractual Services	113,368	199,120	201,690
Commodities	451,566	435,050	445,090
Less: Distributed to Other Departments	(63,396)	(68,800)	(78,800)
Capital			
TOTAL	\$ 1,148,993	\$ 1,260,560	\$ 1,304,600

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Hospital Maintenance Superintendent	1	18	1	\$	9,187
Assistant Hospital Maint. Superintendent	1	15	1		7,204
Director of Dietetics	1	18	1		9,605
Executive Housekeeper	1	16	1		7,559
Dietitian	2	14-15	2		13,739
Assistant Dietitian	1	11	1		6,180
Boiler Foreman	1				
Building Maintenance Foreman	1	13	1		6,535
Heating & Refrigeration Foreman		13	1		6,130
Maintenance Electrician	1	13	1		6,535
Laundry Manager	1	11	1		5,930
Heating & Refrigeration Mechanics	2	9	3		15,284
Maintenance Carpenters	2	10	2		12,110
Plumber	1	10	1		5,638
Blowmover	1	7	1		4,614
Maintenance Painter	2	9	2		10,733
Supervisors	9	7	8		39,171
Assistant Executive Housekeeper		9	1		5,345
Assistant Laundry Manager		6	1		4,385
Baker		5	1		3,178
Cooks	8	4	8		34,453
Clerk	1	9	1		5,095
Clerk Typist 13		4	1		4,385
Building Maintenance Men	6	6-9	6		27,958
Building Maintenance Helper	2	3	2		7,559
Building Plant Operators	5	8-10	5		25,557
Dietary Bookkeeper	1				
Incinerator Man	1	4	1		4,385

GENERAL SERVICES

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Area Maintained (in Square Feet)	132,000	132,000	132,000
Patient Days	85,781	85,176	85,001
Meals Served	463,559	461,351	480,000
Beds Served	255	255	255
Processed Linen (Pounds)	1,653,094	1,533,352	1,534,000

UNIT COSTS

Per Patient Day (Housekeeping)	\$ 2.34	\$ 2.44	\$ 2.71
Per Square Foot per Year (Housekeeping)	1.52	1.56	1.73
Per Meal Served (Dietary)	1.29	1.31	1.32
Per Bed Served (Plant Operation)	1,281.00	1,251.00	1,708.00
Per Pound of Laundry (Laundry)	8.54	9.33	9.94
Per Patient Day (Laundry)	1.63	1.70	1.74

PROGRAM DESCRIPTION

HOUSEKEEPING:

This activity maintains the physical cleanliness and appearance of the inside of the buildings, equipment and furniture used in support of patient care.

Housekeeping standards insure maximum comfort and protection for patient, employee and visitors.

DIETARY:

The Dietary Department has three responsibilities: administrative, therapeutic and educational. These functions must be of the highest standards and coordinate smoothly with all other groups in the hospital to function for the benefit of the patient and the hospital.

The principal objective is to assure the patients and staff properly balanced meals, prepared and served in an attractive, friendly way. This is achieved by selective menu planning, modified diet execution and instruction, good basic food preparation, continuous training of employees, economical purchasing and effective supervision.

PLANT OPERATION AND MAINTENANCE:

This activity is responsible for the complete maintenance, repair and operation of the entire physical plant of Brackenridge Hospital, the Professional School of Nursing, the Vocational Nursing School and Brackenridge East, including boilers, the steam generation and distribution system, air-conditioning filtration systems (central system and window units); electrical and electronic systems; water softening and treatment systems; the internal and external structure; medical and surgical equipment; laundry equipment; disaster and emergency equipment; and all grounds and parking lots. It also coordinates operations with construction plans.

Also, this department constructs, reconstructs or renovates structures as needed and maintains an adequate store of materials, supplies, and tools for most phases of repair.

LAUNDRY:

The Laundry is responsible for the collection of soiled linen, laundering, and the distribution of clean linen to all the facilities of the hospital.

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Gramscross	1	3	1	\$	4,385
Caretaria Cashiers	2	2	2		7,183
Washmen	2				
Senior Busboy	3	7	1		4,614
Cook Helpers	2				
Janitors	22	2-3	20		74,480
Waitresses	5				
Dishwashers	3				
Food Service Aides	15	1	27		101,541
Food Service Aides P.T. (6)		1			14,794
Janitrasses	17	2	17		63,580
Laundry Workers	16	1-3	19		72,537
Parking Lot Attendant -P.T. (20 hrs)		3			2,015
Groundsman	1	2	1		3,779
Merit Increase, Overtime, and Vacation Relief					21,504
SUB-TOTAL					660,916
Plus: Stability Pay					7,784
Mid-Year Wage Increase					17,960
Fringe Benefits					66,880
Less: Payroll Savings					(16,920)
TOTAL	141		143	\$	736,620



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PERSONAL SERVICES

00749000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 177,009	\$ 279,140	\$ 305,070
Contractual Services	46,906	112,400	182,210
Commodities	5,219	7,740	8,210
Less: Distributed to Other Depts.	(7,821)	(14,000)	(14,000)
Capital			
TOTAL	\$ 221,403	\$ 385,280	\$ 481,490

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	CON	NUMBER	PROPOSED 1969-70	AMOUNT
Business Office Manager	1	17	1	\$	8,331
Assistant Business Office Manager	1	14	1		6,819
Accounting Technician	1	12	1		5,930
Communication Agent	1	10	1		5,930
Administrative Supervisor	1	9	1		6,180
Proposed Communications Supervisor		9	1		5,638
Chief Clerk	1				
Telephone Operator	5	3	5		20,359
Personnel Operators - P.T. (2)		3			5,289
Accounting Clerk	3	6	3		14,574
Accounting Clerk - P.T. (4)		6			12,548
Account Clerks	15	7	3		14,094
Chief of Account Clerks	3	6	4		13,249
Chief Account Clerk - P.T. (5)		4-6			12,176
Chief Clerk	8	5	8		33,909
Chief Clerk - P.T. (2)		5			5,033
Chief Clerk	3	2-4	10		40,152
Chief Clerk	2				
Bookkeeping Machine Operator		5	1		4,385
Bookkeeping Machine Operators - P.T. (2)		5			6,864
Interpretive Clerk		5	1		4,197
Chief		2-9	7		31,091

FISCAL SERVICES

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Number Patient Accounts	68,082	68,333	70,634

UNIT COSTS

Processing Cost per Account	\$6.13	\$6.11	\$8.13
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PROGRAM DESCRIPTION

The general objectives of the Business Office of Brackenridge Hospital are to provide prompt, courteous service to the community, medical staff and insurance carriers; to properly utilize all resources, thus insuring maximum performance with a minimum of waste; to maintain this institution's function on a self-supporting basis, thus minimizing financial burden upon the taxpaying citizens; to maintain a spirit of cooperation and good will in the day-to-day relations with other departments within the hospital and the City offices; to promote growth and progress with the operation so as to best meet the demands of today and the challenges of tomorrow.

In the future, it is planned to maintain a more accurate, flexible program to meet the demands of changing conditions within a growing community by putting our accounting, billing and collections on computers to reduce cost and increase speed.

BRACKENRIDGE HOSPITAL

FISCAL SERVICES

00749000

PERSONNEL SCHEDULE

	<u>CURRENT AUTHORI- ZATION</u>	<u>NUMBER</u>	<u>PROPOSED 1969-70</u>	<u>AMOUNT</u>
Computer Transition Expense			\$	2,400
Merit Increase, Overtime, and Vacation Relief				11,233
SUB-TOTAL			\$	275,411
Plus: Stability Pay				1,529
Mid-year wage Increase				7,445
Fringe Benefits				27,690
Less: Payroll Savings				(7,005)
TOTAL	45	48	\$	305,070



BRACKENRIDGE HOSPITAL

ADMINISTRATIVE SERVICES

00749500

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 188,140	\$ 155,860	\$ 181,430
Contractual Services	54,746	30,660	26,920
Commodities	9,631	4,870	5,040
Less:			
Capital			
TOTAL	\$ 252,517	\$ 191,390	\$ 213,390

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Hospital Administrator	1	E	1	\$	17,706
Assistant Hospital Administrator	2	E	2		26,893
Hospital Purchasing Officer	1	19	1		10,085
Hospital Information Officer	1	15	1		6,849
Administrative Assistant		12	1		6,180
Administrative Resident	1	0	1		5,993
Hospital Personnel Officer	1	12	1		6,535
Storekeeper	2	7	2		10,921
Secretary	1	6	1		4,385
Clerks	3	4-7	3		13,155
Clerk - Part Time		2			1,796
Intermediate Clerk - Part Time		5			3,148
Clerk Typists		4-7	2		8,644
Security Guards		3	2		7,809
Security Guards - Part Time		3			22,669
Delivery Man	1	2	1		3,779
Administrative Secretary	1				
Junior Secretaries	2				
Merit Increase, Overtime, and Vacation Relief					7,318
SUB-TOTAL				\$	163,865
Plus: Stability Pay					835
Mid-Year Wage Increase					4,425
Fringe Benefits					16,470
Less: Payroll Savings					(4,165)
TOTAL	17		19	\$	181,430



ADMINISTRATIVE SERVICES

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Total Patients Served per Year	36,082	68,333	70,364
Medical Staff Served per Year	267	233	295
Dental Staff Served per Year	84	90	95
Interviews (Personnel)	1,250	1,500	2,500
Separations (Personnel)	365	425	550
Requisitions Processed (Purchasing)	7,300	7,400	7,600

UNIT COSTS

Per Patient Served	\$1.49	\$1.63	\$2.51
Per Requisition Processed	7.65	8.31	8.37

PROGRAM DESCRIPTION

HOSPITAL SUPERVISION:

This Division is responsible to the City Manager for management of the facilities by coordinating the teamwork of physicians, nurses, other professional and administrative personnel. It insures that the highest possible quality of patient service is rendered in an efficient and economical manner, that the educational programs for training of professional personnel are promoted and maintained, and that the hospital has the capability to meet the needs of the community and accrediting affiliations.

Anticipated program changes for 1969-1970 includes: preparing for completion of Phase II (150) beds, strengthening student recruitment and enrollment of the School of Nursing, continuing the upgrading of X-Ray equipment, expanding patient monitoring equipment, employing full-time physician teaching specialists, developing the hemodialysis training program, increasing hospital security officers with television surveillance, and implementing data collection system for computer service.

PERSONNEL:

This division recruits employees, interviews applicants, processes hospital employees, dis-misses employees, types Personnel Action forms and maintains personnel records. Personnel

ADMINISTRATIVE SERVICES - continued

prepares and dispenses the payroll for hospital employees bi-weekly, keeps payroll time for the hospital, counsels with employees, and provides reports to Administration as appropriate. Currently, a card control system is being established.

PURCHASING:

Purchasing programs the procurement of supplies and equipment, handles accounting aspects of materials, management and inventory control. It is responsible for service and maintenance agreements, supply and equipment planning, value analysis, and vendor relationships.

Purchasing also supervises the storeroom which is responsible for hospital supply and equipment receiving, handling, shipping, issue, inventory control, security, storage, and physical inventories as required.

PUBLIC HEALTH

BRACKENRIDGE HOSPITAL - EAST

00743000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 96,850	\$ 111,400	\$ 128,320
Contractual Services	11,070	15,570	25,340
Commodities	18,896	16,360	34,030
Less:			
Capital	3,264	2,000	6,050
TOTAL	\$ 130,080	\$ 145,930	\$ 194,240

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
<u>HOSPITAL SUPERVISION AND ADMINISTRATION - 00743110</u>				\$	
Superintendent	1	21	1		9,605
Junior Secretary	1		1		4,865
Merit Increase					284
SUB-TOTAL				\$	14,754
Plus: Stability Pay					296
Mid-year Wage Increase					400
Fringe Benefits					1,500
Less: Payroll Savings					(380)
TOTAL	2		2	\$	16,570
<u>DIETARY - 00743210</u>					
First Cook	1		1	\$	4,335
Second Cook	1	2	1		3,779
Diet Maid	1	1	1		3,424
Merit Increase					232
SUB-TOTAL				\$	11,820
Plus: Mid-year Wage Increase					320
Fringe Benefits					1,130
Less: Payroll Savings					(300)
TOTAL	3		3	\$	13,020

BRACKENRIDGE HOSPITAL EAST

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Total Patient Days	5,154	4,981	5,112
Outpatient Dialysis Treatments	-	120	312

UNIT COSTS

Per Patient Day	\$ 24.57	\$ 29.19	\$ 36.65
Per Dialysis Treatment	-	100.00 est.	168.00

PROGRAM DESCRIPTION

This is a long-term hospital for TB patients and was programmed in 1968-1969 to receive long-term patients with other diseases. It operates with the principle objective of total care for about six months, with concern for both physical and psychological problems in the life of the patient. The aim is to not only cure but help the patients make adjustments to the long-term isolation which confronts them. A well-rounded program of meals, atmosphere, recreation and social activity are programmed to make the recovery time more pleasant.

Brackenridge Hospital East now has a unit being used for Hemodialysis. This is a life-saving procedure for persons with disease of the kidneys. The patient is instructed in the use of the machine (artificial kidney). It requires approximately three months for the patient and a member of the family to learn to do the dialysis at home.

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
<u>HOUSEKEEPING - 00743220</u>					
Housekeeper	1			\$	
Janitor	1				
Yearly Increase		2	1		4,385.87
SUB-TOTAL				\$	4,472.14
Prst. Stability Pay					148
Mid-year Wage Increase					120
Fringe Benefits					460
Depr. Payroll Savings					(120)
TOTAL	2		1	\$	5,080.00
<u>PLANT OPERATION AND MAINTENANCE - 00743230</u>					
Groundsman	1	3	1	\$	4,614
Hospital Utility Man	1	2	2		8,394
Yearly Increase					268
SUB-TOTAL				\$	13,276.44
Prst. Stability Pay					370
Mid-year Wage Increase					1,370
Fringe Benefits					(350)
Depr. Payroll Savings					
TOTAL	2		3	\$	15,110.00
<u>NURSING PERSONNEL - 00743320</u>					
Head Nurse	1	17	1	\$	7,914
Night Supervisor	1	13	1		6,180
Registered Nurses	3	13	3		19,251
Licensed Vocational Nurses	3	5	3		13,008
Licensed Practical Nurse P.T.		5			
(16 hrs. wk. - 1)					1,676
Technical Aides	2	4	2		8,394
Technical Aides P.T. (16 hrs. wk. - 1)		4			1,610
Nurse Aide	2	3	2		7,809
Unlicensed Practical Nurse	1	5	1		4,197
Yearly Increase					1,405
SUB-TOTAL				\$	71,444.29
Prst. Stability Pay					296
Mid-year Wage Increase					1,930
Fringe Benefits					7,180
Depr. Payroll Savings					(1,810)
TOTAL	13		13	\$	79,040.00
GRAND TOTAL	22		22	\$	128,820.00



PUBLIC HEALTH

HEALTH OFFICE

0074100

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 398,410	\$ 460,350	\$ 618,840
Contractual Services	94,698	127,610	147,620
Commodities	13,750	15,010	21,730
Less: Distributed to Other Departments	(169)	(120)	
Federal Participation	(26,126)		
Expense Refunds	(30,798)		
Capital	12,970	21,010	11,000
TOTAL	\$ 462,735	\$ 623,860	\$ 799,190

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70 AMOUNT
<u>ADMINISTRATIVE SERVICES - 00741010</u>				\$
Public Health Physician		E	1	20,000
Administrative Aide	1			
Chief Administrative Officer		0	1	6,535
Vital Statistics Supervisor	1	9	1	5,930
Secretary	1	9	1	5,345
X-Ray Technologist Non-Reg.	1	8	1	4,865
Janitor	1	2	1	4,030
Clerk Typists	5	2-4	5	20,484
Consultant P.H. (6 hrs.)		0		2,770
Merit Increase and Overtime				2,001
SUB-TOTAL				\$ 71,960
Plus: Stability Pay				540
Mid-Year Wage Increase				1,940
Fringe Benefits				7,080
Less: Payroll Savings				(1,830)
TOTAL	10		11	\$ 79,690



HEALTH OFFICE

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>ADMINISTRATIVE SERVICES:</u>			
Conferences Held	2,550	2,600	2,650
Meetings Attended	325	350	375
Vital Records Handled	6,687	6,520	7,100
Health Certificates Issued	10,384	11,036	11,300
X-Rays (Minifilm)	17,163	17,264	17,200
<u>NURSING SERVICES:</u>			
Home Visits	21,513	21,770	22,500
Clinic Attendance	37,202	54,321*	42,000
Consultations	3,359	3,822	4,100
Education (Students)	2,727	2,324	2,700
*Includes attendance at Special Diphtheria Immunization Clinics.			
<u>SANITATION SERVICES:</u>			
Food Establishment Inspections	7,545	8,662	8,700
Milk Establishment and Dairy Inspections	1,226	1,098	1,100
General Sanitation Inspections	2,810	6,602	6,650
Nuisance Investigations	4,770	4,786	4,800
Insect Control (Hours)	1,154	1,216	1,250
Promotional and Consultative Visits	2,849	3,242	3,300
Permits Collected	1,897	2,050	2,100
<u>SPECIAL SERVICES:</u>			
Dental Treatments	6,868	7,950	9,000
Family Planning Visits	3,399	1,800*	2,000
MH & MR - Meetings and Conferences	2,600	2,700	2,900
Day Care			
Physical Exams	671	---	---
Dental Treatment	2,765	1,370	2,000
Head Start			
Physical Exams	455	130	100
Dental Treatment	5,847	8,354	8,000

UNIT COSTS

<u>ADMINISTRATIVE SERVICES:</u>			
Vital Record	\$ 2.38	\$ 2.88	\$ 2.90
Health Certificate	.61	.58	.60
X-Ray (Minifilm)	.44	.68	.70
<u>NURSING SERVICES:</u>			
Home Visits	4.18	5.55	5.65
Clinic Sessions	15.50	18.55	19.00
Consultation	1.45	1.17	1.25
Education per Student	5.27	3.95	4.00
<u>SANITATION SERVICES:</u>			
Food Establishment Inspection	2.37	2.56	2.20
Dairy and Milk Inspection	3.74	3.58	3.70

PERSONNEL SCHEDULE

PUBLIC HEALTH

ADMINISTRATIVE SERVICES CONT'D.

0074100

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
<u>NURSING SERVICE - 00741020</u>					
Nursing Supervisors	2	19	3	\$	\$ 25,745
Public Health Staff Nurses	17	14-16	17		118,803
Public Health Staff Nurses P.T.(2)		14			6,849
Physical Therapists	2	14	2		14,408
Technical Assistant	1	11	1		6,534
Statistical Clerk	1				
Clerk Typists	6	2-7	8		33,261
Clerks	3	2-4	5		19,731
Clerks P.T. (30 hrs.) -2		2			5,668
Licensed Vocational Nurse	1	5	1		4,197
Public Health Aide	1	3	1		4,197
Public Health Aides P.T.(5)		3			4,675
Administrative Aide		12	1		5,930
Chief Clerk	1				
In-Service Nursing Ed. Supervisor	1				
Janitresses P.T. (20 hrs.) -2		2			3,592
Merit Increase and Overtime					8,730
SUB-TOTAL				\$	262,320
Plus: Stability Pay					2,350
Mid-Year Wage Increase					7,100
Fringe Benefits					26,130
Less: Payroll Savings					(6,690)
TOTAL	36		39	\$	291,210
<u>ENVIRONMENTAL SANITATION SERVICE - 00741040</u>					
Sanitary Engineer	1				
Sanitarians	15	14-16	15		105,616
Sanitarian P.T. (30 hrs.) - 1		14			5,136
Vector Control Man	1	7	1		4,865
Secretary	1	6	1		4,385
Clerk Typists	1	4	2		8,415
Merit Increase and Seasonal Labor					8,113
SUB TOTAL				\$	136,530
Plus: Stability Pay					2,680
Mid-Year Wage Increase					3,740
Fringe Benefits					13,650
Less- Payroll Savings					(3,510)
TOTAL	19		19	\$	153,090

HEALTH OFFICE - continued

General Sanitation Inspection	2.09	1.58	1.70
Nuisance Investigation	.71	.59	.60
Vector Control (per Hour)	10.87	12.00	12.00

SPECIAL SERVICES:

Dental Treatment	5.13	4.75	4.70
Family Planning Visit	6.68	12.00	13.00
Day Care			
Physical Exam	14.25	-	-
Head Start - Austin Independent School District			
Physical Exam	23.33	28.00	23.00
Dental Treatment	27.50	28.00	28.50

*Prescription Refills at Private Pharmacies not included in 1968-69 and 1969-70

**Service Provided by Well Child Conference

PROGRAM DESCRIPTION

ADMINISTRATIVE SERVICES:

The Public Health Department is the largest agency of the Austin-Travis County Health Department. Others include Travis County, the Austin Independent Schools and the Texas State Health Department. The general supervision and administration is contained in this division and includes planning, personnel, budgeting, payrolls, vital statistics, health certificates, X-Ray screening, and public relations.

Additional personnel shown on the budget are to increase the operating efficiency of the Health Department and provide for a proposed branch office and clinic in East Austin.

NURSING SERVICES:

The responsibility of the Nursing Services Division is to secure, maintain, and guide personnel in a planned program to assure optimum progress toward achievement of public health and nursing service objectives. These objectives are (1) the prevention, early detection, and treatment of disease and disability, and (2) the promotion of health and safety. Work is done in homes, schools, clinics, well child conferences, nursing homes, child care facilities, and in other community agencies. Major activities are assessing health needs, observing and testing for disease, health instruction and counseling, nursing care and physical therapy to the sick at home, interpreting services of other agencies, assisting physicians, participating in educational training programs for the health professions and inspecting licensed facilities for enforcement of ordinances.

SANITATION SERVICES:

The Environmental Sanitation Division enforces all City ordinances and State laws concerning sanitation, food and food products, milk, air and water pollution. Food control includes checking for compliance with regulations, educational and promotional work, and investigation of food-borne infections. Milk sanitation includes inspection of approximately one hundred dairies in fourteen counties, pasteurizing plants, and sampling of the products. The general sanitation program includes securing sewer connections, inspecting septic tanks, sampling private water supplies; inspecting swimming pools, trailer parks, day-care centers, convalescent homes; licensing and checking pest control operators, massage parlors, radiation hazards; lake sanitation and school sanitation. Nuisance inspections and corrections include weed, uncovered garbage can, and rodent infestation complaints; hazards such as open wells and cisterns, abandoned ice boxes, overflowing septic

PUBLIC HEALTH

HEALTH OFFICE CONT'D.
PERSONNEL SCHEDULE

00741000

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
<u>RODENT CONTROL - 00741050</u>					
Vector Control Man		7	1	\$	4,614
Stenographer		5	1		2,197
Clerk Typist		4	1		1,030
Public Health Aide		3	4		15,116
Merit Increase					1,523
SUB-TOTAL				\$	29,460
Plus: Mid-Year Wage Increase					790
Fringe Benefits					2,950
Less: Payroll Savings					(750)
TOTAL			7	\$	32,450
<u>HOME CARE SERVICE - 00741060</u>					
Salaries - Various Full-Time Nurses					5,100
Plus: Fringe Benefits					310
TOTAL				\$	5,410
<u>DENTAL CLINIC - 00741070</u>					
Dental Hygienist		15	1		6,844
Dental Assistants		3	3		11,755
Clerk Typist		4	1		2,030
Merit Increase					1,146
SUB-TOTAL					21,775
Plus: Mid-Year Wage Increase					540
Fringe Benefits					2,380
Less: Payroll Savings					(600)
TOTAL		3	5	\$	26,200
<u>FAMILY PLANNING - 00741080</u>					
Family Planning Clinic Supervisor		15	1		7,204
Public Health Aide		3	1		4,614
Public Health Aide - Trainee (2)		3			1,870
Merit Increase					304
SUB-TOTAL				\$	15,990
Plus: Mid-Year Wage Increase					280
Fringe Benefits					1,400
Less: Payroll Savings					(350)
TOTAL		2	2	\$	15,420

HEALTH OFFICE - continued

tanks, and unsanitary animal pens. Vector control includes the spraying and fogging of the entire city in an effort to control mosquito and fly nuisances. Certain places are sprayed regularly and the entire city including City parks are fogged on a schedule. An educational program and consultations with persons having problems of a sanitation nature are provided. The rodent control program was added in fiscal year 1968-69 as a special program.

SPECIAL SERVICES:

All of the above parts of the work program are Federal programs which are paid for by Federal funds with local participation. These are grouped together in order to separate them from the main part of the program supported by City funds.

The Austin Children's Dental Clinic and the five Family Planning Clinics are programs under the direction of the Human Opportunity Corporation. Eligible children from three to eighteen years of age are given examinations and treatments in the dental clinic. Eligible women are given examinations and consultation on birth control in the family planning clinics.

HEALTH OFFICE CONT'D.

PUBLIC HEALTH

PERSONNEL SCHEDULE

00741000

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-'70	AMOUNT
<u>MEDICAL HEALTH A/C</u>					
<u>RECAPITULATION - 00741100</u>					
Public Health Nurse	2	14	1	\$	7,204
Public Health Aides	1	3	2		7,560
Chief Typist	1				996
Merit Increase					
SUB-TOTAL				\$	15,760
Plus Mid-Year Wage Increase					420
Fringe Benefits					1,570
Less: Payroll Savings					(400)
TOTAL	4		3	\$	17,350

HEAD START PROGRAM - 00741110

Chief Typist I.T.

GRAND TOTAL	74		86	\$	618,840
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SUMMARY OF EXPENDITURES
PUBLIC ENTERPRISES

	ACTUAL <u>1967-68</u>	ESTIMATED <u>1968-69</u>	PROPOSED <u>1969-70</u>
PAVING AND RECREATION			
Administration & Supervision	\$ 117,235	\$ 165,120	\$ 188,040
Public Swimming	264,605	262,620	277,810
Public Golf and Tennis	204,510	213,740	219,850
Public Recreation	510,964	515,220	560,850
Parks and Activities	534,280	579,720	695,450
Public Areas	179,552	219,350	265,650
Less: Distributed Expenses	(502)	(560)	(30,000)
Expense Refund	(64,813)	(10,180)	
Capital	60,071	212,680	185,840
PAVING AND RECREATION SUB-TOTAL	\$ 1,805,872	\$ 2,157,710	\$ 2,363,490
Libraries	753,319	909,160	1,023,400
Auditorium and Coliseum	262,518	250,555	271,970
Pleasant Gardens	150,389	92,340	99,800
Metropolitan Airport	268,998	470,615	298,640
TOTAL PUBLIC ENTERPRISES	\$ 3,241,096	\$ 3,880,380	\$ 4,057,300





PROGRAM

of

SERVICE

PARKS AND RECREATION

SUPERVISION & ADMINISTRATION

00751010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 97,979	\$ 137,120	\$ 166,070
Contractual Services	14,909	24,000	17,970
Commodities	4,347	4,000	4,000
Less:			
Capital			
TOTAL	\$ 117,235	\$ 165,120	\$ 188,040

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Director, Parks & Recreation	1	E	1	\$	15,305
Asst. Director, Parks & Recreation	1	E	1		12,612
Superintendent of Parks	1	21	1		10,085
Asst. Superintendent of Parks	1	18	1		8,331
Superintendent of Recreation	1	21	1		10,623
Asst. Superintendent of Recreation	1	18	1		8,707
Park Planners	2	16	3		21,967
Secretaries	6	7-11	6		31,475
Park Rangers	2	11	4		22,550
Draftsman P.E.		0			4,000
Merit Increase and Seasonal Help					4,332
SUB-TOTAL				\$	149,962
Plus: Stability Pay					1,370
Mid-Year Wage Increase					4,050
Fringe Benefits					14,498
Less: Payroll Savings					(3,810)
TOTAL	16		19	\$	166,070

SUPERVISION AND ADMINISTRATION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Acres of Parks and Public Grounds Used			
for Recreation	2,773	6,273	6,273
Reservations of Facilities	2,025	2,050	2,050
PARD Board Meetings	11	15	15
Staff Meetings, Division Heads	52	52	52
Staff Meetings, Supervisors	52	52	52
Employee Safety Meetings	12	12	12

UNIT COSTS

N/A

PROGRAM DESCRIPTION

This division provides the administrative, planning and office manpower for the organization, supervision, management control, and security of the entire parks and recreation system. The system includes a well-rounded program of activities including drama, music, dance, arts and crafts, athletics, outdoor recreation, gardening, natural science, and social activities. It also includes the operation and maintenance of parks and recreation facilities. The budget control and purchasing functions are also centered in this division, as is the planning and design of parks.

PARKS AND RECREATION

PUBLIC SWIMMING

00752010

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 131,642	\$ 129,620	\$ 155,810
Contractual Services	117,166	118,000	107,000
Commodities	15,797	15,000	15,000
Less: Distributed to Other Depts.	(262)		
Capital			
TOTAL	\$ 264,343	\$ 262,620	\$ 277,810

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Swimming Pool Maint. Mechanic		13	1	\$	7,204
Public Services Maint. Man	1	4	1		4,030
Swimming Center Custodian		3	1		3,780
Seasonal - Supervision					6,720
Seasonal - Lifeguards					22,640
Seasonal - Lifeguards					74,027
Seasonal - Attendants					18,700
Seasonal - Swim Instructors					4,160
Seasonal - Pool Security Guards					3,039
Seasonal - Maintenance					1,320
Wage Increase					300
SUBTOTAL				\$	145,920
Plan: Stability Pay					210
Pay: Year Wage Increase					3,800
Travel: Benefits					9,460
Food: Payroll Savings					(3,580)
TOTAL	1		3	\$	155,810

PUBLIC SWIMMING

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Barton Springs Pool	1	1	1
District Pools	5	5	5
Lake Austin Park Beach	1	1	1
Neighborhood Pools	16	17	17
Number of Swims			
Barton Springs	87,261	N/A	N/A
District Pools	375,143	N/A	N/A
Lake Austin Beach	10,283	N/A	N/A
Neighborhood Pools	377,336	N/A	N/A
Learn-to-Swim Classes	8,110	N/A	N/A

UNIT COSTS

Seasonal Personnel for Each Pool			
Barton Springs Pool	\$26,100	\$26,960	\$26,960
Average per District Pool	10,515	11,360	11,360
Lake Austin Park Beach	2,197	2,280	2,280
Average Per Neighborhood Swimming Pool	2,481	2,233	2,233
Approximate Personnel Cost per Swim			
Barton Springs	.29	N/A	N/A
District Park	.10	N/A	N/A
Lake Austin Beach	.03	N/A	N/A
Neighborhood Pools	.10	N/A	N/A

PROGRAM DESCRIPTION

This division operates six (6) swimming pools and one (1) beach. An admission fee is charged at each of these facilities. This division also operates seventeen (17) neighborhood free swimming pools and a learn-to-swim program for elementary school age children.

WORK ON REMOVAL

PUBLIC GOLF AND TENNIS

00753010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 141,458	\$ 137,430	\$ 144,850
Contractual Services	35,455	51,310	50,000
Commodities	27,597	25,000	25,000
Less:			
Capital			
TOTAL	\$ 204,510	\$ 213,740	\$ 219,850

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Golf Course Maint. Supervisors	2	11	2	\$	11,818
Assistant Course Superintendents	2	2	2		8,227
Golf Course Foreman & org	2	5	1		4,614
Golf Course Maint. Foreman	3	7	3		14,344
Hand Labor	15	4	15		64,333
Hand Labor - Temporary	2				
Hand Labor - Temporary P. I.		0			1,317
Hand Labor - Temporary					10,500
Golf Course E. Foreman as Needed					5,000
Hand Labor - Temporary					700
Hand Labor - Temporary					
Hand Labor - Temporary					9,511
SUB TOTAL				\$	130,864
Hand Labor - Temporary					1,900
Hand Labor - Temporary					3,530
Hand Labor - Temporary					11,886
Hand Labor - Temporary					(3,330)
TOTAL	26		23	\$	144,850

PUBLIC GOLF AND TENNIS

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Holes of Golf	45	45	45
Caswell Tennis Courts	8	9	9
Rounds of Golf			
Municipal	58,090	60,000	60,000
Hancock	28,683	29,000	29,000
Morris Williams	57,327	60,000	60,000
Tennis Plays			
Caswell Tennis Courts	16,014	18,000	18,500

UNIT COSTS

Golf per Hole per Year (45 Holes)	\$4,414	\$4,690	\$4,690
Tennis per Court at Caswell Tennis Center	730	890	890

PROGRAM DESCRIPTION

This division under the direction of golf pro-managers operates and maintains two eighteen-hole courses and one nine-hole course.

The management of tennis activities is handled by a tennis pro working for the department on a contractual basis. The pro operates the Caswell Tennis Center which provides eight tennis courts, a practice half-court, and pro-shop with dressing facilities. Lessons are taught and tournaments are held throughout the year.

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 308,853	\$ 314,220	\$ 353,850
Contractual Services	170,824	170,000	182,000
Commodities	31,287	31,000	25,000
Less: Payments to Contractors	(29,776)	(8,960)	
Capital			
TOTAL	\$ 481,188	\$ 506,260	\$ 560,850

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Recreation Director Supervisors	7	16	5	\$	36,416
Recreation Director Superv. Trainee	1				
Assoc. Recreation Dir. Supervisors	9	12	6		37,250
Assistant & Inspection Supervisor		16	1		7,559
Assoc. Recreation Supervisor P.T. (28 hrs.)		12			3,182
Recreation Workers	2	4	2		8,227
Recreation Center Supervisor		12	1		6,180
Assoc. Recreation Supervisor		12	1		5,930
Recreation Area Specialist		16	1		7,204
Assoc. Recreation Specialist		12	1		5,930
Recreation P.T. (40 hrs.) (1)	2				
Recreation P.T. (40 hrs.) (1)		12			6,155
Recreation P.T. (40 hrs.) (1)	1	4	1		4,865
Recreation P.T. (40 hrs.) (1)	7	2	7		28,293
Recreation P.T. (40 hrs.) (1)					68,135
Recreation P.T. (40 hrs.) (1)					82,988
Recreation P.T. (40 hrs.) (1)					7,290
Recreation P.T. (40 hrs.) (1)					4,040
Recreation P.T. (40 hrs.) (1)					1,870
Recreation P.T. (40 hrs.) (1)					4,143
Recreation P.T. (40 hrs.) (1)				\$	325,657
Recreation P.T. (40 hrs.) (1)					1,900
Recreation P.T. (40 hrs.) (1)					8,630
Recreation P.T. (40 hrs.) (1)					25,793
Recreation P.T. (40 hrs.) (1)					(8,130)
TOTAL	29		26	\$	353,850

PUBLIC RECREATION

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Recreation Centers (3 with Gymnasiums)	4	4	4
Playgrounds	38	40	43
Natural Science Center	1	1	1
Museums	2	2	2
Senior Citizen Centers	3	3	3
Performing Arts Events	112	130	140
City-Wide Athletic Teams	335	350	360
School Gyms (Summer)	N/A	5	8

UNIT COSTS

Playground	\$1,765	\$1,985	\$1,983
Recreation Center	30,879	37,831	37,627
City-Wide Athletics per Team	48	35	35
Natural Science Center	18,878	19,841	20,076
Senior Citizen Center	4,973	5,666*	5,000*
Museum	4,350	5,132	5,383
Performing Arts Event	233	170	212
Cultural Activities and Special Events	461	586	386
School Gyms (Summer)	N/A	688	884

*Two salaries are provided by Federal-funded programs.

PROGRAM DESCRIPTION

The program of this division is the conduct and organization of recreation activities at thirty-nine (39) neighborhood playgrounds for the summer months. Also, four (4) recreation centers and the Natural Science Center during the year.

Athletic leagues of softball, baseball, basketball, touch football, and volleyball are organized. Special programs in music, dance and drama are financially supported and/or directed by leadership from this division. The operation of two museums, three Senior Centers, and seven churches operate centers one day a week under general supervision.

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 406,375	\$ 442,330	\$ 539,290
Contractual Services	106,565	107,000	122,260
Commodities	21,340	30,390	33,900
Less: Dist. to Other Depts. Repairs Referral	(240) (25)	(560) (40)	(30,000)
Capital			
TOTAL	\$ 534,015	\$ 579,120	\$ 665,450

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Supervisor	3	15-16	4	\$	29,588
Park Foreman	1	12	1		6,535
Park Construction & Repair Foreman	1	12	1		5,930
Park Clerk Steno	1	8	1		5,638
Office Clerk	1				
Inspector	3	9	1		5,930
Inspector		7	1		4,614
Park Foreman	6	4-6	7		32,364
Inspector	1	9	1		5,345
Park Foreman	1	9	1		5,095
Park Foreman	3	7-8	7		36,540
Park Foreman		7			2,307
Park Foreman	27	3-4	27		113,793
Park Foreman		3			1,889
Park Foreman		6	2		9,479
Park Foreman		6			2,192
Park Foreman	25	5	23		103,211
Park Foreman	1	9	1		5,638
Park Foreman	1				
Park Foreman	6	6	11		51,300
Park Foreman		6			2,192
Park Foreman					2,192
Park Foreman	5	3	5		19,313
Park Foreman					1,165



PARKS AND FACILITIES

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Park Acres Maintained	803.33	965.90	985.90
Loads of Materials Hauled	2,072	3,591	4,000
Trees and Shrubs Planted with Tree Mover	75	80	300
Ball Fields Maintained	44	46	47
Swimming Pools Maintained	22	23	23
Wading Pools Maintained	16	16	16
Tennis Courts Maintained	43	46	46
Shelter Houses Maintained	18	20	20
Recreation Buildings Maintained	15	15	15

UNIT COSTS

Labor per Acre Park Maintenance	\$272.03	\$253.20	\$260.00
per Load of Material Hauled	35.17	35.44	35.50
per Tree Planted with Tree Mover	67.50	75.00	75.00
Labor per City League Ball Field Maintained	600.00	550.00	600.00
Labor per Swimming Pool Maintained	N/A	204.52	204.52
Labor per Play Apparatus Area Maintained	N/A	225.00	250.00
Labor per Shelter House Maintained	N/A	300.00	400.00
Labor per Recreation Building Maintained	N/A	300.00	400.00

PROGRAM DESCRIPTION

The Parks and Recreation Parks and Facilities program of the Parks Division includes two major activities: grounds maintenance and development, and recreation facilities repair and construction. The grounds maintenance and development segment develops, operates and maintains open space for the public to enjoy many forms of outdoor recreation, including picnicking, walking, bicycling, kite flying, nature walks, or simply viewing the beauty of the landscape. The recreation facilities repair and construction activity includes the maintenance of ball fields, tennis courts, swimming pools, recreation buildings, play equipment, etc.; and the building and installation of small structures such as pedestrian bridges, shelters, rest rooms, irrigation systems, and play equipment.

Pick up and delivery, and setting up and dismantling equipment for special events such as: Aqua Festival, Yule Fest, Garden Shows, cultural events and miscellaneous playground activities are important functions which must be accomplished concurrently with the major activities of the parks and facilities program.

PARKS AND RECREATION

PARKS AND FACILITIES

00755010

PERSONNEL SCHEDULE

<u>CURRENT AUTHORI- ZATION</u>	<u>NUMBER</u>	<u>PROPOSED 1969-70</u>	<u>AMOUNT</u>
Cashiers as Needed		\$	2,450
Park Security Guard as Needed			5,200
Merit Increase, Overtime and Extra Help			28,810
SUB-TOTAL		\$	486,518
Plus: Stability Pay			5,700
Mid-Year Wage Increase			13,150
Frings Benefits			46,312
Less: Payroll Savings			(12,390)
TOTAL	86	94	\$ 539,290



PARKS AND RECREATION

PUBLIC AREAS

00756010

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 157,594	\$ 193,390	\$ 240,600
Contractual Services	17,756	22,460	20,550
Commodities	4,202	3,300	4,500
Less: Expense Returns	(35,042)	(1,130)	
Capital			
TOTAL	\$ 144,510	\$ 218,170	\$ 265,650

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	GCN	NUMBER	PROPOSED 1969-70	AMOUNT
Park Grounds District Foreman	1	9	1	\$	5,930
Clerk Typist	1	4	1		4,385
Tree Wrencher	1	5	1		5,095
Park Grounds Lawman	4	7	4		21,236
Park Grounds Foreman (6 Mos.) (1)		7			2,307
Park Grounds Maintenance Men	18	3-4	18		74,960
Park Equipment Operators		6	2		9,730
Park Equipment Operator (8 Mos.) (1)		6			2,192
Equipment Operator	14	5	16		71,056
Merit Increase, Twelve and Thirteen Cents					20,848
SUB-TOTAL				\$	217,739
Plus: Stability Pay					1,900
Mid-Year Wage Increase					5,870
fringe Subtotal					20,611
Less: Payroll Savings					(5,320)
TOTAL	39		43	\$	240,600

PUBLIC AREAS

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Trees Removed by Request Ticket	362	230	300
Miles of Alleys Cleaned	37	37	37
Miles of Creek and Drainage Ditches	34.8	35.08	35.36
Miles of Street Right-of-Way	45.53	45.57	45.61
Traffic Islands (Median Islands Included)	179	133	187
Trees Planted with Tree Mover	78	13	100
Requests for Paid Brush Pick Up	1,276	901	1,200
Loads of Material Hauled	2,235	3,332	3,500
Man Days on Equipment Repair (Clearing Account)	790	840	900
Man Days Working for Other Departments (Clearing Account)	797	630	800

UNIT COSTS

Per Tree Removed by Request Ticket	\$ 76.04	\$ 110.72	\$ 90.00
Per Mile of Alley Cleaned	322.68	337.75	350.00
Per Mile of Creek and Drainage Ditches Cleaned	1,969.80	2,280.70	2,500.00
Per Mile Right-of-Way Maintenance	N/A	1,517.20	1,500.00
Per Request for Paid Brush Pick-Up	6.40	9.11	9.00
Per Vacant Lot Paid Clean-Up	N/A	363.92	400.00

PROGRAM DESCRIPTION

This program of the Parks Division embraces grounds maintenance for additional City-owned land not included in the park and recreation facilities program. Recreation use in these areas is, in general, secondary. Activities include maintenance of vegetative growth and collection and removal of debris on public grounds, right-of-way, medians, triangles, drainage ways, creeks and alleys. A continuous program of city beautification by the establishment of floral displays and a higher degree of maintenance in strategic locations is becoming increasingly important in this program. Additional activities of the public areas program include paid collection of brush and cleanup of vacant lots, supplies and equipment maintenance and service to other departments.

PARKS AND RECREATION

CLEARING ACCOUNT - GARAGE

00757010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$ 16,360	\$
Contractual Services		720	
Commodities		660	
Less: Distributed		(17,740)	
Capital			
TOTAL	\$	\$ -0-	\$



PARKS AND RECREATION

CLEARING ACCOUNT - OTHER

00757020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$	\$ 11,440	\$
Contractual Services		580	
Commodities		110	
Less: Distributed		(12,130)	
Capital			
TOTAL	\$	\$ -0-	\$



PARKS AND RECREATION

CAPITAL

00759900

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 303	\$	\$
Contractual Services	270	360	
Commodities		130	
Less: Bond Fund	(41,497)	(586,860)	(350,000)
Capital	100,995	799,050	535,840
TOTAL	\$ 60,071	\$ 212,680	\$ 185,840

PUBLIC EMPLOYEES

LIBRARIES

00761010

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 516,742	\$ 569,410	\$ 638,950
Contractual Services	103,910	136,570	165,470
Commodities	128,778	148,770	195,640
Less: Dist. to Other Depts.	(8,077)		
Capital	11,966	54,410	23,340
TOTAL	\$ 753,319	\$ 909,160	\$ 1,023,400

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Director of Libraries	1	E	1	\$	13,217
Asst. Director of Libraries	1	E	1		10,336
Business Manager	1	13	1		7,559
Secretaries	2	6-9	2		8,999
Clerk Typist I		2	1		3,779
Clerk Typist P. T. (4)		2-4			8,712
Librarians	17	11-17	16		108,118
Librarian P.T. (7)		11-15			18,352
Library Technicians	16	6-10	14		70,393
Library Technicians P.T. (33)		6-10			79,801
Porters	2	3	2		8,415
Reader P.T. (1)		3			2,153
Index Project Assistant P.T. (1)		0			2,714
Facilities P.T. (2)		2			3,500
Clerk II		4	2		8,644
Clerk P. T. (4)		2-4			17,016
Library Clerk		3	1		5,366
Library Clerks P.T. (34)		3			102,402
Pager P.T. (52)		0			53,073
Bookmobile Driver-Clerk P.T. (19)		5			30,803
Security Guard P.T. (1)		3			1,890
Retirement					2,951
Merit Increase					9,268
SUB TOTAL				\$	577,461



LIBRARIES

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Library Materials Circulated	1,578,036	1,750,000	1,900,000
Library Materials Acquired			
Books	48,822	54,438	55,500
Records	1,344	1,000	1,000
Prints	132	125	100
Books Rebound	4,294	7,000	7,000
Library Materials Processed	50,298	55,513	56,600
Reference Questions Answered	74,998	77,997	81,116
Public Relations			
Printed Items	46	60	70
Displays	180	180	200
News Stories	113	120	130
Book Programs	647	300	900
TV and Radio	277	400	500

UNIT COSTS

Per Circulated Item	\$.21	\$.22	\$.22
Per Book (Excludes prints, Records, Microfilm, etc.)	3.21	3.36	3.54
Processing Cost Per Item	1.49	1.63	1.81

PROGRAM DESCRIPTION

The library system consists of 18 agencies: Central Library, 9 branches, 4 smaller stations, and 4 bookmobiles. Expansion plans include a 3,500 sq. ft. North Austin branch at Lamar Boulevard and Anderson Lane (rented), and an additional delivery truck (carryall).

Total materials collected includes more than 266,000 books, 6,500 recordings, and 678 framed prints.

A computer-produced 6 volume book catalog serves the entire system. New editions are printed and distributed at regular intervals. A library objective is to conserve and preserve present collection by continuing to prebind all children's books and hard bind selected paperbacks.

Through the Texas State Library Communications Network, reference services extend to the City of Austin, Travis County, 18 county Central Texas major resource area, and the State. Single day reference questions at the Central Library reached 300 during 1968-1969. A considerable increase is expected for 1969-1970.

We anticipate a continued expansion of public relations program aimed at children, young adults, disadvantaged, newcomers, and those not acquainted with the tremendous social and cultural potency of books and the printed word.

Efforts to recruit highly qualified professional library personnel (from UT and elsewhere) and train them for future needs of a growing, dynamic library system will be continued.

PUBLIC ENTERPRISES

LIBRARIES

00761070

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>NUMBER</u>	<u>PROPOSED</u> 1969-70	<u>AMOUNT</u>
Plus: Stability Pay			\$	3,139
Mid-Year Wage Increase				15,580
Fringe Benefits				57,450
Less: Payroll Savings				(14,680)
TOTAL	40	41	\$	638,950



PUBLIC ENTERPRISES

AUDITORIUM AND COLISEUM

00770010

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 129,439	\$ 134,090	\$ 161,150
Contractual Services	62,625	88,620	82,880
Commodities	31,020	10,815	11,950
Less: Dist. to Other Depts.	(15)	(20)	
Capital	39,449	17,050	15,990
TOTAL	\$ 262,518	\$ 250,555	\$ 271,970

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Manager	1	E	1	\$	12,610
Assistant Manager		E	1		8,705
Secretary	1	9	1		5,345
Supervisor of Events	1	13	1		6,535
Auditorium Service Technicians	6	7	5		24,055
Plant Supervisor	1	16	1		8,705
Building Maintenance Man	1	5	1		4,385
Stockman	1	2	1		4,030
Electrician Helper		5	1		4,195
Mechanic Helper		5	1		4,195
Auditorium Custodian Leadman	1	5	1		4,385
Auditorium Custodians	9	2	12		44,945
Ladies Rest Room Attendant	1				
Ladies Rest Room Attendant P.T. (2)		1			3,425
Night Porter	1				
Security Guard		3	1		3,780
Merit Increase, Overtime and Extra Help					6,373
SUB-TOTAL				\$	145,668
Plus: Stability Pay					932
Mid-Year Wage Increase					3,930
Fringe Benefits					14,320
Less: Payroll Savings					(3,700)
TOTAL	24		28	\$	161,150



AUDITORIUM & COLISEUM

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
No. of Events Booked	339	393	447
No. of Days Used (Auditorium & Coliseum)	371	390	410
Total Attendance	652,878	741,800	834,525
Regular Hours	125	124	124
Overtime Hours	28	20	21
Average Man-hours	153	144	145

UNIT COSTS

Per Event	\$632.00	\$636.00	\$626.00
Operating Cost per Day (In Use)	578.00	642.00	686.00
Average Cost per Attendant	.30	.296	.298

PROGRAM DESCRIPTION

This activity is concerned with the operation and maintenance of the Municipal Auditorium and Coliseum and accompanying services. These facilities provide a community center for conventions, sporting events, livestock exhibitions, banquets, stage performances and trade shows, as well as numerous private and public meetings, parties, and dances.

This activity includes provisions for improvements to the sound system and the accoustical design of the Auditorium as well as additional security improvements at the Auditorium and Coliseum.

PUBLIC ENTERPRISES

FIESTA GARDENS

00715150

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 18,120	\$ 32,570	\$ 46,750
Contractual Services	6,369	37,355	32,050
Commodities	7,969	5,765	6,000
Less: Dist. to Other Depts.	(172)	(350)	
Capital	118,103	17,000	15,000
TOTAL	\$ 150,389	\$ 92,340	\$ 99,800

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Manager	1	E	1	\$	10,790
Park Grounds Maintenance Leadman	1	7	1		4,615
Secretary	1				
Clerk Typist P.T. (20 hrs.)		4			2,015
Groundsmen	3	3	5		18,800
Boat Operator P.T.					2,080
Night Watchman	1				
Cashier P. T.					359
Merit Increase and Overtime					4,041
SUB-TOTAL				\$	42,700
Plus: Mid-Year Wage Increase					1,140
Fringe Benefits					3,980
Less: Payroll Savings					(1,070)
TOTAL	7		7	\$	46,750



FIESTA GARDENS

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68*</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Private Parties Booked	18	44	65
Total Attendance at Private Parties	2,750	3,500	7,500
General Public Attendance	13,900	20,500	21,500
Total Public Attendance	16,650	24,000	29,000
Boat Rental	\$1,330	\$4,000	\$6,000
Public Ski Lessons	32	118	200
School Groups on Tour	7	16	25

*4 months operation.

UNIT COSTS

Per Private Party	N/A	\$35.00	\$37.00
Per Party on Party Boat	N/A	\$30.50	\$33.00
Per Attendant	\$2.79	\$3.23	\$2.87

PROGRAM DESCRIPTION

The 1969-70 program is designed to promote and develop Fiesta Gardens in order to increase its usage as a botanical garden and meeting-convention attraction.

Continued advertising and public contact work is mandatory to give the Gardens adequate public exposure.

To increase the water activity at Fiesta Gardens, plans are being formulated to develop the waterfront with such additions as boat docks and skiing ramps. A continuing renovating program is in operation to increase the appeal of the physical appearance of the Gardens to the general public.

PUBLIC ENTERPRISES

MUNICIPAL AIRPORT

00737110

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 95,012	\$ 114,180	\$ 135,350
Contractual Services	51,056	97,905	119,460
Commodities	30,313	7,840	7,130
Less: Dist. to other Depts.	(42)		
Capital	92,659	250,690	36,700
TOTAL	\$ 268,998	\$ 470,615	\$ 298,640

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Director of Aviation	1	E	1	\$	13,217
Asst. to Director of Aviation	1	16	1		7,559
Airport Maintenance Supervisor	1	16	1		8,331
Airport Maintenance Foreman	1	9	1		5,345
Secretary	1	9	1		5,345
Parkaidette	1				
Airport Policemen		11	4		22,550
Equipment Mechanic		11	1		5,638
Equipment Operators	5	5	4		18,062
Janitors	7	2	4		16,120
Groundsmen	1	2	1		3,591
Janitresses	3	2	3		11,400
Merit Increase and Extra Help					4,450
SUB-TOTAL				\$	121,608
Plus: Stability Pay					1,270
Mid-Year Wage Increase					3,300
Fringe Benefits					12,282
Less: Payroll Savings					(3,110)
TOTAL	22		22	\$	135,350



MUNICIPAL AIRPORT

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Terminal Building			
Maintenance - sq. ft.	47,000	47,000	47,000
Total Passengers	448,972	539,232	640,000
Paving Maintained - sq. ft.	531,153	531,153	538,653
Grounds Maintained - acres	870	885	906
Aircraft Operations	234,581	245,000	265,000

UNIT COSTS

Terminal Building per sq. ft.	\$ 2.97	\$ 3.25	\$ 3.30
Revenue per sq. ft.	5.93	6.00	6.00
Paving per sq. yd.	.14	.19	.24
Per Operation	.32	.40	.48
Revenue Per Operation	.38	.44	.70
Total Revenue	279,029	368,060	443,870
Net Revenue	102,648	105,000	125,000

PROGRAM DESCRIPTION

This activity is responsible for the operation of the municipally-owned airport for joint usage by three certificated air carriers, five intra-state operators and general aviation. Two hundred ten aircraft are based on the field.

Major emphasis during the fiscal year will be placed upon planning for future expansion of facilities to meet the requirements of the next decade. General aviation facilities will be expanded to provide facilities for 250 private and corporate aircraft.

Airport beautification projects will be continued.



PROGRAM

of

SERVICE

CLEARING ACCOUNT

CLIMATING ACCOUNTS

BUILDING MAINTENANCE

00790010

	ACTUAL <u>1967-68</u>	ESTIMATED <u>1968-69</u>	PROPOSED <u>1969-70</u>
Personal Services	\$ 57,621	\$ 59,710	\$ 80,630
Contractual Services	31,233	21,950	21,520
Commodities	18,758	20,390	21,640
Less: Dist. to other Depts.	(107,612)	(102,050)	(123,790)
Capital	372	200	300
TOTAL	\$ 372	\$ 200	\$ 300

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Building Maintenance Superintendent	1	17	1	\$	8,707
Building Maintenance Foreman	1	13	1		7,559
Maintenance Carpenters	6	10	7		38,879
Maintenance Painters	2	9	3		15,075
Merit Increase and Overtime					2,213
SUB-TOTAL				\$	72,433
Plus: Stability Pay					817
Mid-Year Wage Increase					1,970
Fringe Benefits					7,260
Less: Payroll Savings					(1,850)
TOTAL	10		12	\$	80,630

BUILDING MAINTENANCE

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Maintenance of City-owned Buildings (Man-days)	548	800	850
Remodeling of City-owned Buildings (Man-days)	850	600	700
Mill and Cabinet Work in Shop (Man-days)	80	120	150
Jobs	N/A	850	900

UNIT COSTS

Per Job	N/A	\$107.00	\$112.00
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PROGRAM DESCRIPTION

The Building Maintenance Division is directly responsible for carpenter repairs, mill work, remodeling and painting of City-owned buildings and facilities. Major painting jobs are contracted and supervised by this division as are all plumbing, hot roof repair and construction jobs. It is anticipated that there will be an increase in the volume of work done by this division in the next fiscal year because of the additional City facilities.

CLEARING ACCOUNTS

PRINT SHOP

00790020

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 45,804	\$ 52,840	\$ 57,870
Contractual Services	57	5,260	630
Commodities	2,416	1,850	2,320
Less: Dist. to other Depts.	(48,277)	(48,220)	(60,820)
Capital	3,784	10,000	2,000
TOTAL	\$ 3,784	\$ 21,730	\$ 2,000

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Printing Supervisor	1	14	1	\$	7,914
Associate Printing Supervisor	1	12	1		6,535
Offset Equipment Operator	3	4-8	4		19,983
Printing Assistant	1	5	1		5,095
Direct Print Machine Operator	1	4	1		4,614
Merit Increase and Overtime					8,203
SUB-TOTAL				\$	52,344
Plus: Stability Pay					846
Mid-Year Wage Increase					1,410
Fringe Benefits					4,600
Less: Payroll Savings					(1,330)
TOTAL	7		8	\$	57,870



PRINT SHOP

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Work Orders processed	5,571	5,100	5,350
Value of Work Orders	\$68,670	\$80,137	\$87,217
Copies processed (Million)	N/A	6.6	6.9

UNIT COSTS

Copies Processed (Per M)	-	\$8.71	\$9.70
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PROGRAM DESCRIPTION

The Print Shop activity is designed primarily for routine reproduction and duplicating with the exception of items such as snap out forms and checks. A camera was installed for making and developing negatives required in reproduction during 1968-1969.

SUMMARY OF EXPENDITURES
UTILITY FUND

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
ELECTRIC:			
Production	\$ 4,773,654	\$ 5,278,000	\$ 6,791,310
Transmission	2,452	33,810	46,090
Distribution	1,394,263	1,417,580	1,792,110
Customer Accounts Expenses	385,555	422,260	494,760
General	352,123	287,130	90,850
TOTAL EXPENSE	\$ 6,908,047	\$ 7,438,780	\$ 9,215,120
Property Additions	1,726,571	4,147,270	3,612,740
TOTAL ELECTRIC	\$ 8,634,618	\$ 11,586,050	\$ 12,827,860
WATER:			
Pumping Plant	\$ 201,713	\$ 278,720	\$ 298,320
Purification Plant	534,714	702,450	898,070
Distribution	570,937	629,200	773,370
Customer Accounts Expenses	385,555	422,260	494,760
General	331,675	368,770	232,600
Garage Clearing			
TOTAL EXPENSE	\$ 2,024,594	\$ 2,401,400	\$ 2,697,120
Property Additions	1,606,415	496,510	400,000
TOTAL WATER	\$ 3,631,009	\$ 2,897,910	\$ 3,097,120
WASTE WATER:			
Waste Water Collection	\$ 548,985	\$ 629,000	\$ 736,740
Waste Water Treatment Plant	307,057	334,290	383,440
General	88,507	103,800	8,500
TOTAL EXPENSE	\$ 944,549	\$ 1,067,090	\$ 1,128,680
Property Additions	631,114	706,540	400,000
TOTAL WASTE WATER	\$ 1,575,663	\$ 1,773,630	\$ 1,528,680
MISCELLANEOUS - CLEARING:			
Expense	\$ 17,959	\$ (41,950)	\$
Property Additions	30,941	49,680	17,260
TOTAL MISC. - CLEARING	\$ 48,900	\$ 7,730	\$ 17,260
TOTAL UTILITY	\$ 13,890,190	\$ 16,265,320	\$ 17,470,920





PROGRAM

of

SERVICE

ELECTRIC UTILITY

SUMMARY

81000000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>OPERATION & MAINTENANCE:</u>			
<u>PRODUCTION:</u>			
Personal Services	\$ 1,047,100	\$ 1,024,000	\$ 1,668,310
Materials & Supplies	3,709,422	4,234,000	5,097,000
Transportation	17,132	20,000	26,000
TOTAL PRODUCTION	\$ 4,773,654	\$ 5,278,000	\$ 6,791,310
<u>TRANSMISSION:</u>			
Personal Services	\$ 354	\$ 26,430	\$ 31,220
Materials & Supplies	2,083	6,650	14,110
Transportation	15	730	760
TOTAL TRANSMISSION	\$ 2,452	\$ 33,810	\$ 46,090
<u>DISTRIBUTION:</u>			
Personal Services	\$ 881,897	\$ 947,000	\$ 1,257,220
Materials & Supplies	431,721	385,880	447,120
Transportation	80,645	84,700	87,770
TOTAL DISTRIBUTION	\$ 1,394,263	\$ 1,417,580	\$ 1,792,110
<u>CUSTOMER ACCOUNTS EXPENSE:</u>			
Personal Services	\$ 445,944	\$ 483,380	\$ 559,640
Materials & Supplies	280,035	336,580	399,780
Transportation	23,602	24,560	30,100
Joint Expense - Credit	(364,026)	(422,260)	(494,760)
TOTAL CUSTOMER ACCOUNTS EXPENSES	\$ 385,555	\$ 422,260	\$ 494,760
<u>SPECIAL SERVICES:</u>			
Materials, Supplies & Expenses	\$ 352,123	\$ 287,130	\$ 90,850
TOTAL SPECIAL SERVICES	\$ 352,123	\$ 287,130	\$ 90,850
TOTAL EXPENSES	\$ 6,908,047	\$ 7,438,780	\$ 9,215,120

ELECTRIC UTILITY

SUMMARY (Cont'd)

81000000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>PROPERTY ADDITIONS:</u>			
Personal Services	\$ 745,498	\$ 1,003,160	\$ 1,185,800
Materials & Supplies	12,887,296	19,911,510	9,636,700
Transportation	82,512	92,980	134,380
 SUB-TOTAL	 \$13,715,306	 \$21,007,650	 \$ 10,956,880
 Less: Revenue Bonds	 (11,988,735)	 (16,860,380)	 (7,344,140)
 TOTAL PROPERTY ADDITIONS	 \$ 1,726,571	 \$ 4,147,270	 \$ 3,612,740
 TOTAL ELECTRIC UTILITY	 \$ 8,634,618	 \$11,586,050	 \$ 12,827,860
 <u>COMBINED TOTAL:</u>			
Personal Services	\$ 3,120,793	\$ 3,483,970	\$ 4,702,190
Materials & Supplies	17,298,654	24,739,490	15,190,800
Transportation	203,906	222,970	279,010
 SUB-TOTAL	 \$20,623,353	 \$28,446,430	 \$ 20,172,000
 Less: Revenue Bonds	 (11,988,735)	 (16,860,380)	 (7,344,140)
 TOTAL ELECTRIC UTILITY	 \$ 8,634,618	 \$11,586,050	 \$ 12,827,860

ELECTRIC UTILITY

WORK PROGRAM

ACTUAL
1967-68

ESTIMATED
1968-69

PROPOSED
1969-70

PRODUCTION:

Customer Service Connections	83,658	88,252	92,852
System Demand (Kilowatts)	346,000	425,000	477,600
System Energy (Kilowatt Hrs.)	1,477,551,300	1,634,000,000	1,825,500,000

TRANSMISSION AND DISTRIBUTION:

Customer Service Connections	83,658	88,252	92,852
Number of Street Lights	9,550	10,434	11,134
System Demand (Kilowatts)	346,000	425,000	477,600
System Energy (Kilowatt Hrs.)	1,477,551,300	1,634,000,000	1,825,500,000
Power Transformers	43	47	52
Poles	56,866	59,414	61,962
Distribution Transformers	28,547	30,230	31,913
Circuit Miles Wire (Overhead)	5,907	6,269	6,631
Circuit Miles Wire (Underground)	79	119	160

CUSTOMER ACCOUNTING AND COLLECTION:

Contracts Completed	58,380	82,970	85,000
Contracts Cancelled	49,500	73,750	73,000
Contracts Completed (Rural)	4,368	5,560	6,500
Contracts Cancelled (Rural)	3,460	4,975	5,800
Meters Read	1,808,334	1,831,834	1,900,000
Meters Read per Man per Day	325	370	355
Final Bills Prepared	27,900	34,700	37,000
Adjustments to Bills	25,800	27,500	26,000
Cut-off Notices Mailed	51,000	48,500	50,000
Services Cut for Non-pay	5,140	4,800	5,000

UNIT COSTS

PRODUCTION:

Maintenance and Operation Cost per			
Customer Service Connection	\$59.00	\$60.62	\$70.28

TRANSMISSION AND DISTRIBUTION:

Transmission and Distribution			
Maintenance and Operation	15.69	15.51	16.07
Sales Development per Customer Service			
Connection	.88	.93	1.22
Maintenance and Operation Cost per			
Street Light	7.43	7.31	7.30

CUSTOMER ACCOUNTING AND COLLECTION:

Per Preparation of One Contract	.77	.78	.80
Per Cancellation of One Contract	.22	.23	.25
Per One Meter Reading	.065	.07	.07
Per Preparation of One Final Bill	.41	.43	.45
Per One Turn-on or Cut-off	.30	.26	.28
Per One Turn-on or Cut-off (Rural)	1.40	1.16	1.20



ELECTRIC UTILITY - continued

PROGRAM DESCRIPTION

PRODUCTION:

The work program contemplates the necessary production, maintenance and operation activity to produce electric energy to supply the present requirements of the 88,252 customer service connections and the anticipated increased requirements of these connections in addition to an anticipated increase next year in customer service connections of 5,000. This increase in both demand and energy requirements is reflected in kilowatt and kilowatt hour increases.

TRANSMISSION:

This work program contemplates the necessary power transmission maintenance and operation activity to transmit the bulk power generated at the power production facilities to the system distribution facilities. This anticipates increased activity due to system demand and energy requirements as reflected in kilowatt and kilowatt hour increases.

DISTRIBUTION:

The system distribution work program contemplates the necessary maintenance and operation activity to distribute the electrical energy received at the bulk power station to the ultimate consumer through system distribution facilities. This contemplates those increases in activities required to accommodate the growth in system demand and energy as reflected in kilowatt and kilowatt hour requirements.

The system street lighting program contemplates the necessary maintenance and operating activity to service the existing street lighting system in addition to the required increased activity to service additional street lighting contemplated in the 1969-70 fiscal year.

The sales development work program contemplates the necessary customer service and sales activity to support the existing 88,252 customer service connections in addition to the necessary customer service and sales activity to service the anticipated 5,000 new customer service connections.

CUSTOMER ACCOUNTING AND COLLECTION:

This activity is responsible for providing prompt courteous service to utility customers at the beginning, during, and upon termination of services. It is also responsible for explaining service requirements and for helping those who have particular problems with regard to their bills.

GENERAL:

The general activities contemplate those activities required to support the general services of the Electric Utility Department, such as special auditing services, legal services, fire and liability insurance, retirement contributions, pension payments, F.I.C.A., and revenue bond sales expense.

PROPERTY ADDITIONS:

This section contemplates the necessary system capital expansion to accommodate the new system facilities required by the rapid load increase experienced by the system. Historically, the system load as reflected in system demand (kilowatts) and energy (kilowatt hours) has doubled every five or six years. This required continuous expansion of all components of the Electric Utility System. The major items of expansion in the system are:

PRODUCTION:

Decker Power Station will be completed in the 1969-70 budget. Engineering contract for

ELECTRIC UTILITY - continued

Holly Power Station Unit #4 will continue.

TRANSMISSION:

It is anticipated that five 138 KV transmission circuits and two 69 KV transmission circuits with the necessary termination apparatus to integrate Decker Power Station into the transmission grid and to reinforce some areas of the transmission grid will be installed. This budget also includes the projected completion of the 138 KV switchyard at Decker Power Station, and construction of a 138-69 KV switchyard at Holly Power Station.

DISTRIBUTION:

It is anticipated that a wide variety of distribution system projects to accommodate the load increase of existing customers and the additional load due to anticipated new customers will be initiated. This budget also proposes the addition of high intensity street lighting to six major thoroughfares, the installation of 700 new street lights in new and existing subdivisions in various areas of town, and the conversion of approximately 900 incandescent street lights to modern mercury vapor lights.

ELECTRIC UTILITY

OPERATION & MAINTENANCE

81000000

ACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70PRODUCTION EXPENSES:STEAM POWER GENERATION:OPERATION:

	\$	\$	\$
81450001 Supervision & Engineering	119,220	135,000	165,000
81450002 Vacation Leave	50,699	36,000	62,000
81450003 Accident Leave	200	2,000	2,000
81450004 Sick Leave	29,677	24,000	30,000
81450005 Other Leave	15,588	24,000	29,000
81450020 Fringe Benefits			182,930
81450100 Fuel	3,252,047	3,856,000	4,600,000
81450200 Boiler Labor	207,456	219,000	275,000
81450500 Electric Expense	384,525	355,000	483,380
81450601 Electric Labor	82,029	90,000	135,000
81450602 Lubricants	4,935	5,000	6,000
81450603 Station Supplies & Expense	49,081	44,000	54,000
81450604 Joint Expense - Debit		3,000	4,000
81450605 Joint Expense - Credit		(3,000)	(4,000)
TOTAL OPERATION	\$ 4,195,457	\$ 4,790,000	\$ 6,024,310

MAINTENANCE:

81451000 Supervision & Engineering	\$ 32,243	\$ 32,000	\$ 52,000
81451100 Structures & Improvements	25,219	36,000	91,000
81451201 Storage & Weighing Equipment	667	3,000	4,000
81451202 Furnace & Boilers	20,986	24,000	78,000
81451203 Boiler Apparatus	179,454	137,000	184,000
81451204 Steam Pipe & Accessories	7,621	7,000	10,000
81451301 Prime Movers - Generators	127,827	36,000	115,000
81451302 Accessory Electric Equipment	12,676	20,000	31,000
81451400 Misc. Power Plant Equipment	19,531	13,000	22,000
TOTAL MAINTENANCE	\$ 426,224	\$ 308,000	\$ 587,000

81455500 Purchased Power	151,973	180,000	180,000
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TOTAL PRODUCTION EXPENSE	\$ 4,773,654	\$ 5,278,000	\$ 6,791,310
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ELECTRIC UTILITY

OPERATION & MAINTENANCE CONT'D.

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		<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>TRANSMISSION EXPENSES:</u>				
<u>OPERATION:</u>				
81456001	Supervision & Engineering	\$ 946	\$ 22,960	\$ 31,110
81456002	Vacation Leave		1,170	1,230
81456003	Accident Leave			
81456004	Sick Leave		300	320
81456005	Other Leave		1,480	1,560
81456100	Load Dispatching			
81456200	Station Expenses	1,097	340	360
81456300	Lines - Overhead		10	20
81456400	Lines - Underground			
81456500	Trans. of Elect. by Others			
81456600	Misc. Transmission Expense	4	30	40
81456700	Rents			
	TOTAL OPERATION	\$ 2,047	\$ 26,290	\$ 34,640
<u>MAINTENANCE:</u>				
81456800	Supervision & Engineering	\$	\$	\$
81456900	Maint. of Structures		30	40
81457000	Maint. of Station Equipment	190	7,490	7,870
81457100	Maint. of Overhead Lines	202		3,540
81457200	Maint. of Underground Lines	13		
81457300	Maint. of Misc. Trans. Plant			
	TOTAL MAINTENANCE	\$ 405	\$ 7,520	\$ 11,450
	TOTAL TRANSMISSION EXPENSE	\$ 2,452	\$ 33,810	\$ 46,090

ELECTRIC UTILITY

OPERATION & MAINTENANCE

81000000

ACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70DISTRIBUTION EXPENSES:OPERATION:

81458001	Supervision & Engineering	\$ 92,975	\$ 91,580	\$ 97,160
81458002	Vacation Leave	54,077	50,450	52,970
81458003	Accident Leave	2,835	4,090	4,300
81458004	Sick Leave	36,229	47,010	49,360
81458005	Other Leave	38,818	62,960	68,110
81458020	Fringe Benefits			231,220
81458100	Load Dispatching	19,844	21,260	29,320
81458201	Station Labor	6,869	3,270	3,430
81458202	Station Supplies	38,420	31,250	18,810
81458300	Lines - Overhead	275,084	293,240	328,630
81458400	Lines - Underground	7,797	10,800	11,340
81458501	Street Lights - Overhead	24,468	22,180	24,290
81458502	Street Lights - Underground	(4,453)	6,940	7,290
81458600	Remove & Reset Meters	69,675	68,880	76,170
81458700	Installations - Cust. Prem.	1,124	1,260	1,320
81458801	Maps & Records	136,007	158,250	173,160
81458802	Office Supplies	63,586	67,360	69,730
81458803	Joint Expense - Debit		3,700	3,890
81458804	Joint Expense - Credit		(3,700)	(3,890)

TOTAL OPERATION

\$ 863,355	\$ 940,780	\$1,246,610
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MAINTENANCE:

81459000	Supervision & Engineering	\$ 50,798	\$ 48,370	\$ 58,790
81459100	Structures & Improvements	39,302	18,120	19,030
81459200	Station Equipment	54,545	61,350	64,420
81459301	Poles, Tower & Fixtures	32,725	30,390	35,200
81459302	Conductors - Overhead	88,270	70,070	75,580
81459401	Conduit - Underground	8,223	6,950	8,300
81459402	Conductors - Underground	47,434	40,260	43,280
81459500	Line Transformers	28,089	18,310	19,230
81459601	Street Light System	46,462	47,230	52,600
81459602	Traffic Signal System	12,170	16,610	17,440
81459700	Meters	39,582	36,660	38,500
81459800	Misc. Electric Plant	50	20	30
81459801	Maint. of Misc. Plant-Night Watchman (40)	10	20

TOTAL MAINTENANCE

\$ 447,610	\$ 394,350	\$ 432,420
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TOTAL DISTRIBUTION EXPENSE

\$ 1,310,965	\$ 1,335,130	\$1,679,030
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ELECTRIC UTILITY

OPERATION & MAINTENANCE

81000000

		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
	<u>CUSTOMER ACCOUNTS EXPENSES:</u>			
81490101	Supervision & Engineering	\$ 50,107	\$ 48,800	\$ 50,480
81490102	Vacation Leave	17,183	16,940	17,380
81490103	Accident Leave	742	240	300
81490104	Sick Leave	11,716	16,570	17,380
81490105	Other Leave	10,118	17,390	17,380
81490120	Fringe Benefits			48,600
81490200	Meter Reading	143,102	155,400	192,280
81490301	Cust. Contracts & Orders	110,191	115,440	141,360
81490302	Credit Investigations & Records	16,219	18,270	19,780
81490303	Collecting	44,699	49,710	51,280
81490304	Cust. Billing & Accounting	84,059	85,740	89,820
81490305	Data Processing Service	220,466	265,930	274,480
81490306	Postage	62,507	67,690	70,000
81490307	Supplies & Expenses	15,999	18,000	19,000
	TOTAL EXPENSES	\$ 787,108	\$ 876,120	\$ 1,009,520
81490308	Credit - Water Districts	(37,527)	(31,600)	(20,000)
	Net City Cost to Distribute	749,581	844,520	989,520
81490600	Joint Expense - Credit	(364,026)	(422,260)	(494,760)
	TOTAL CUSTOMER ACCOUNTS EXPENSES	\$ 385,555	\$ 422,260	\$ 494,760
	<u>SALES EXPENSES:</u>			
81491100	Sales Promotion	\$ 31,834	\$ 28,110	\$ 35,600
81491200	Demonstrations	9,615	19,410	39,180
81491300	Advertising	32,519	34,930	38,300
	TOTAL SALES EXPENSE	\$ 73,968	\$ 82,450	\$ 113,080
	<u>JOBGING & CONTRACT WORK:</u>			
81491400	Revenue from Contract Work	\$(177,743)	\$(219,450)	\$(220,000)
81491500	Cost of Contract Work	187,073	219,450	220,000
	TOTAL CONTRACT WORK	\$ 9,330	\$	\$

ELECTRIC UTILITY

OPERATION & MAINTENANCE

81000000

ACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70SPECIAL SERVICES:OPERATION:

81492001	Supervision & Engineering	\$	\$	\$
81492002	Vacation Leave			
81492003	Accident Leave			
81492004	Sick Leave			
81492005	Other Leave			
81492100	Office Supplies & Expenses	6		
81492200	Admin. Expenses Trans.-Credit		40	50
81492301	Special Services - Auditor	375		
81492302	Special Services - Legal	60	10,360	10,000
81492303	Utility Rate Study	4,000	19,780	
81492401	Insurance - Boiler	53,961	16,500	55,000
81492402	Insurance - Fire & EC			
81492403	Insurance - Public Liability	5,704	2,910	5,000
81492500	Claims & Damages	322	860	800
81492601	Employees Welfare Expense	2,771	1,540	2,000
81492602	Retirement Contributions	94,954	88,560	
81492603	Employees Pensions Paid	7,228	7,000	7,000
81492604	Federal Insurance Cont. Act	118,098	93,750	
81492605	Insurance - Employers Liability	33,164	27,210	
81493001	Bond Sale Expense	31,113	18,600	10,000
81493002	Miscellaneous General Expense	367	20	1,000
TOTAL SPECIAL SERVICES		\$ 352,123	\$ 287,130	\$ 90,850
TOTAL EXPENSES		\$ 6,908,047	\$ 7,438,780	\$ 9,215,120

ELECTRIC UTILITY

PROPERTY ADDITIONS

81000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>DISTRIBUTION PLANT:</u>			
81136000 Land & Land Rights	\$ 27,416	\$ 24,800	\$ 150,000
81136100 Structures & Improvements	93,910	147,290	141,000
81136200 Station Equipment	681,680	969,660	997,300
81136400 Poles, Towers & Fixtures	558,305	690,980	558,610
81136500 Overhead Cond. & Devices	460,912	545,050	558,220
81136600 Underground Conduit	239,876	320,130	340,700
81136700 Underground Cond. & Devices	133,679	334,680	438,370
81136800 Line Transformers	897,813	1,321,280	1,215,730
81136900 Services	226,564	239,450	217,240
81137000 Meters	182,173	225,570	186,200
81137100 Installations on Cust. Prem.			
81137200 Leased Property on Cust. Prem.	27,048	53,780	30,000
81137301 Street Lighting Systems	162,588	223,760	522,500
81137302 Traffic Signal System	245,946	118,680	170,000
TOTAL DISTRIBUTION PLANT	\$ 3,937,910	\$ 5,215,110	\$ 5,525,870
<u>GENERAL PLANT:</u>			
81138900 Land & Land Rights	\$	\$	\$
81139000 Structures & Improvements			
81139100 Office Furn. & Fixtures	24,113	13,360	21,160
81139200 Transportation Equipment	134,708	405,730	236,700
81139300 Stores Equipment			
81139400 Tools, Shop & Garage Equip.	24,787	59,540	33,270
81139500 Laboratory Equipment	8,603	5,610	26,200
81139600 Power Operated Equipment			
81139700 Communications Equipment	10,934	8,300	11,500
81139800 Miscellaneous Equipment	6,706	1,800	
81139900 Other Tangible Property	90,780	97,400	81,380
TOTAL GENERAL PLANT	\$ 300,631	\$ 591,740	\$ 410,210
SUB-TOTAL	\$ 13,715,306	\$21,007,650	\$ 10,956,880
LESS: Revenue Bonds	(11,988,735)	(16,860,380)	(7,344,140)
TOTAL CONST. & RET. WORK IN PROGRESS	\$ 1,726,571	\$ 4,147,270	\$ 3,612,740
TOTAL ELECTRIC UTILITY	\$ 8,634,618	\$11,586,050	\$ 12,827,860

ELECTRIC UTILITY

PROPERTY ADDITIONS

81000000

ACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70CAPITAL OUTLAY:CONSTRUCTION AND RET. WORK IN PROGRESS:INTANGIBLE PLANT

81130100	Engineering Contract	\$ (1,030)	\$ 37,110	\$ 370,000
81130300	Misc. Tangible Plant			

TOTAL TANGIBLE PLANT	\$ (1,030)	\$ 37,110	\$ 370,000
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PRODUCTION PLANT.

81131000	Land & Land Rights	\$ 286,308	\$ 47,250	\$ 50,000
81131100	Structures & Improvements	2,881,679	3,359,850	827,000
81131200	Boiler Plant Equipment	5,062,440	2,396,440	835,000
81131400	Turbogenerator Units	720,016	6,556,580	144,000
81131500	Accessory Electric Equip.	223,515	999,150	391,400
81131600	Misc. Power Plant Equip.	83,394	38,680	16,730

TOTAL PRODUCTION PLANT	\$ 9,257,352	\$ 13,397,950	\$ 2,264,130
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TRANSMISSION PLANT.

81135000	Land and Land Rights	\$ 44,299	\$ 68,820	\$ 149,500
81135100	Clearing Land & R.O.W.	938	47,940	15,000
81135200	Structures & Improvements	10,251	50,840	17,100
81135300	Station Equipment	106,305	873,700	779,800
81135400	Towers & Fixtures	31,690	593,750	553,300
81135500	Poles & Fixtures	14,708	20,060	125,110
81135600	Overhead Conductors & Devices	12,252	110,630	746,860
81135700	Underground Conduit			
81135800	Underground Cond. & Devices			
81135900	Roads & Trails			

TOTAL TRANSMISSION PLANT	\$ 220,443	\$ 1,765,740	\$ 2,386,670
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ELECTRIC UTILITY

ELECTRIC DISTRIBUTION

81000000

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	PROPOSED 1969-70 NUMBER	AMOUNT
Director Electric Utility	1	E	1	\$ 18,541
Asst. Director Electric Utility	1	E	1	15,305
Power Dist. Superintendent	1	28	1	14,950
Asst. Dist. Superintendent	1	27	1	14,219
Administrative Elec. Engineer	1	27	1	14,219
Elect. Service Representative	2	19	2	19,272
Elect. Service Representative P.T. -20 hr.		19		4,166
Electrical Engineer III	3	24	3	36,895
Electrical Engineers II	2	22	2	19,210
Electrical Engineers I	6	19	6	56,522
Sales Supervisor	1	21	1	9,605
Engineering Assistant	3	17	4	31,738
Engineering Assistant Tr.		17	1	7,204
Engineering Assistant P.T. -20 hrs.(1)		17		3,779
Engineering Aide II		14	2	13,697
Engineering Aide I		11	1	5,930
Engineering Aide I P. T. - 20 hr.(2)		11		5,784
Communications Engineer	1	26	1	12,298
Distribution Coordinator	1	17	1	7,914
Estimating Supervisor	1	17	1	7,914
Distribution Estimator	2	11	1	5,638
Overhead Dist. Supervisor	1	21	1	11,108
Overhead O. & M. Supervisor	1	19	1	9,605
Electrical Maint. Supervisor	1	19	1	9,187
Underground Dist. Supervisor	1	21	1	9,605
Elec. Meter Supervisor	1	19	1	9,605
Community Relations Coordinator	1	16	1	7,559
Dist. Estimator Tr.	1	11	1	5,638
Dist. Estimator Aide		5	1	4,197
Power Line Foreman	3	17	3	27,917
Subst. Const. & Maint. Foreman	1	19	1	9,605
Underground General Foreman	1	19	1	9,187
Underground Foreman	1	17	1	8,707
Electrical Meter Foreman	2	17	2	16,621
Electrical Const. Foreman	1	15	1	8,331
Electrical Maint. Foreman	1	17	1	8,331
Street Light Foreman	1	17	1	8,331
Asst. Power Line Foreman	2	17	2	15,827
Building Const. Inspector I	1	14	1	8,415
Power Line Leadman	17	17	17	142,611
Lineman	36	11-14	36	241,081
Lineman Tr.	8	8	12	58,610
Secretary II	2	9	2	11,275
Stenographer	2	5	1	4,197
Clerk Typist II	2	4	3	12,090
Clerk Typist I P.T. - 20 hr. (2)		2		3,038
Storekeeper		7	1	5,638



ELECTRIC UTILITY

ELECTRIC DISTRIBUTION

81000000

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	PROPOSED 1969-70 NUMBER	AMOUNT
Telephone Operator	1	3	1	\$ 4,385
Telephone Operators P.T. - 30 hr.(4)		0		11,118
Janitor	1	2	1	3,779
Heating & Refrigeration Mechanic II		9	1	6,535
Heating & Refrigeration Mechanic		9	1	5,345
Linemen Helper	27	5	42	179,902
Lineman Helper Temp.		5	1	4,176
Cable Splicer	9	14	8	56,690
Cable Splicer Tr.		8	4	21,235
Dist. & Trans. Disp. Supervisor		19	1	8,331
Dist. & Trans. Dispatcher	3	17	4	33,304
Dist. Service Dispatcher		11	1	5,638
Elect. Const. Leadman		11	1	6,849
Electrical Serviceman	8	11-14	8	55,668
Public Service Leadman		7	2	10,691
Public Service Maint. Man	12	4	12	48,942
Electrical Meterman	10	11-14	10	68,278
Electrical Meterman Tr.	3	8	3	15,305
Electrical Meterman Tr. P.T. - 20 hr.(1)		8		2,433
Meterman Helper	4	5	1	4,197
Drafting Supervisor	1	17	1	8,331
Draftsman II	5	14	5	34,683
Draftsman I	3	10	3	16,621
Draftsman Tr.	1	7	4	18,458
Draftsman Aide	2	5	2	8,770
Draftsman I P.T. - 20 Hr.(1)		10		2,819
Draftsman Tr. P.T. - 20 hr. (4)		7		9,229
Electrician	7	11-14	7	50,468
Electrician Tr.	1	8	1	4,865
Substation Elect. Leadman	1	17	1	7,914
Substation Electrician	7	11-14	7	43,848
Substation Electrician Tr.	1	8	4	19,940
Substation Electrician P.T. - 20 hr. (1)		11		3,268
Electrician Helper	16	5	14	59,320
Electrician Helper P.T. - 20 hr. (1)		3		2,098
Survey Party Chief	2	14	1	7,914
Line Truck Operator	10	7	11	57,481
Equipment Operator I	4	5	4	17,686
Cement Finisher	2	7	2	9,960
Right-of-Way Supervisor	1	14	1	7,559
Right-of-Way Agent	1	11	1	5,638
Right-of-Way Agent Tr.	1	11	1	5,095
Rodman-Chainman II	1	7	1	4,865
Rodman-Chainman I	4	5	4	18,040
Instrument Man	1	10	1	5,638

ELECTRIC UTILITY

ELECTRIC DISTRIBUTION

81000000

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>PROPOSED</u> 1969-70	
		<u>NUMBER</u>	<u>AMOUNT</u>
Merit Increase			\$ 37,000
Overtime			66,962
Extra Help			12,000
Stability Pay			26,252
Fringe Benefits			204,968
Mid-Year Wage Increase			60,440
Less: Payroll Savings			(56,920)
TOTAL	265	303	\$ 2,325,130



PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70 AMOUNT
Power Production Superintendent	1	28	1	\$ 14,950
Asst. Power Production Superintendent		27	1	14,219
Power Plant Superintendent	2	25	3	36,895
Assistant Superintendents	2			
Resident Engineer		25	1	11,693
Mechanical Engineer	5	24	5	58,464
Electrical Engineer	2	24	2	21,256
Civil Engineer	1	24	1	10,628
Power Production Engineering Aide	1	15	1	7,559
Power Production Engineering Aide I Tr.		15	1	4,865
Student Eng. Aide I P.T. - 30 hr. (1)		0		3,806
Student Eng. Aide I P.T. - 30 hr. (1)		0		3,276
Student Eng. Aide I P.T. - 20 hr. (4)		0		8,770
Clerk III	1	7	1	4,865
Secretary III	1	9	1	6,285
Secretary I	1	6	2	8,770
Clerk Typist III	2	4	1	4,030
Clerk Typist I	1	2	1	3,591
Supervising Construction Inspector	1	19	1	9,187
Asst. Supervising Const. Inspector	2	18	1	8,331
Supervising Construction Inspector I	1	14	2	12,841
Power Plant Chemist III	1	19	1	9,187
Power Plant Chemist I	1	16	2	15,117
Lab. Power Plant Chemist I	1	16	1	7,204
Laboratory Assistant	1	10	1	5,345
Laboratory Asst. P.T. - 20 hr. (5)		10		11,923
Instrumentation Supervisor	1	19	1	8,331
Instrument Technician III	1	15	1	7,204
Instrument Technician I	6	13	6	38,147
Instrument Technician Tr.		8	2	11,275
Instrument Tech. Tr. P.T. - 20 hr. (2)		8		5,345
Security Guards	4	3	8	33,283
Security Guards P.T. - 16 hrs. (12)		3		19,270
Shift Foreman	6	18	7	66,816
Unit Foreman	10	16	13	104,025
Power Plant Operators III	16	14	20	140,167
Power Plant Operators II	21	12	21	147,600
Power Plant Operators I	40	10	45	250,769
Power Plant Operator Tr.	9	7	10	46,114
Power System Operator III	6	16	6	50,279
Power System Operator II	3	13	4	23,636
Screen Tower Operator	4	7	5	25,035
Financial	1	14	3	21,652
Electrician III	6	14	3	20,546
Electrician Tr.	2	8	3	15,075



ELECTRIC UTILITY

POWER PRODUCTION CONT'D.

81000000

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70 AMOUNT
Maintenance Supervisor Tr.	1	21	1	\$ 8,331
Machinist	1	14	1	7,559
Power Plant Mechanic Foreman	1	17	1	9,187
Power Plant Mechanic II	8	14	13	87,153
Power Plant Mechanic I	8	11	11	63,476
Power Plant Mechanic Tr.	2	8	2	9,730
Welder Leadman	1	16	1	7,559
Welder II	2	14	2	14,407
Crane Operator	1	6	1	5,638
Storekeeper	2	7	2	11,275
Janitor I	5	2	5	25,954
Merit Increase				11,000
Overtime				7,000
Extra Help				34,105
Stability Pay				17,830
Fringe Benefits				165,100
Mid-Year Salary Increase				40,790
Less: Payroll Savings				(38,410)
TOTAL	196		234	\$1,825,310

ELECTRIC UTILITY

CUSTOMER ACCOUNTS EXPENSES
PERSONNEL SCHEDULE

81000000

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70 AMOUNT
Customer Services Office Manager	1	20	1	\$ 10,628
Utility Services Supervisor	1	14	1	7,914
Utility Collection Supervisor	1	12	1	6,535
Accounting Technician II	1	16	1	8,331
Accounting Technician I	2	14	2	13,676
Account Clerk II	1	9	1	5,930
Account Clerk I	3	7	3	14,344
Dispatcher Clerk I	1	5	1	4,614
Utility Service Coordinator	1	10	1	5,345
Meter Service Supervisor	1	12	1	6,180
Meter Service Representative	13	8	15	86,257
Meter Reader	22	6	24	115,133
Cashier Clerk I	3	5	3	15,556
Clerk III	6	7	6	33,952
Clerk II	24	4	27	118,202
Clerk II - P.T. 20 hrs. (6)		4		9,950
Key Punch Operator	1	4	1	4,873
Investigators	3			
Inter-Division Meter Reading				7,500
Merit Increase				11,460
Overtime				16,800
Stability Pay				7,060
Fringe Benefits				48,600
Mid-Year Wage Increase				13,650
Less: Payroll Savings				(12,850)
TOTAL	85		89	\$ 559,640





PROGRAM

of

SERVICE

WATER UTILITY

WATER UTILITY:

SUMMARY

82000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>OPERATION & MAINTENANCE:</u>			
<u>PUMPING PLANT:</u>			
Personal Services	\$ 37,232	\$ 46,280	\$ 50,350
Materials & Supplies	162,296	229,790	245,120
Transportation	2,185	2,650	2,850
TOTAL PUMPING PLANT	\$ 201,713	\$ 278,720	\$ 298,320
<u>PURIFICATION PLANT:</u>			
Personal Services	\$ 257,782	\$ 354,500	\$ 482,370
Materials & Supplies	255,615	322,950	384,700
Transportation	21,317	25,000	31,000
TOTAL PURIFICATION PLANT	\$ 534,714	\$ 702,450	\$ 898,070
<u>DISTRIBUTION:</u>			
Personal Services	\$ 437,795	\$ 447,600	\$ 577,170
Materials & Supplies	84,281	137,430	146,300
Transportation	48,861	44,170	49,900
TOTAL DISTRIBUTION	\$ 570,937	\$ 629,200	\$ 773,370
<u>CUSTOMER ACCOUNTS EXPENSES:</u>			
Joint Expenses - Debit	\$ 385,555	\$ 422,260	\$ 494,760
<u>SPECIAL SERVICES:</u>			
Materials & Supplies	\$ 331,675	\$ 368,770	\$ 232,600
TOTAL SPECIAL SERVICES	\$ 331,675	\$ 368,770	\$ 232,600
TOTAL OPERATING EXPENSES	\$ 2,024,594	\$ 2,401,400	\$ 2,697,120
<u>GARAGE CLEARING ACCOUNT:</u>			
Personal Services	\$ 53,661	\$ 57,300	\$ 55,500
Materials & Supplies	1,167	1,000	1,500
Transportation	2,601	2,900	3,000
SUB-TOTAL	\$ 57,429	\$ 61,200	\$ 60,000
Less: Distributed to Other Depts.	(57,429)	(61,200)	(60,000)
TOTAL	\$	\$	\$
TOTAL WATER UTILITY EXPENSES	\$ 2,024,594	\$ 2,401,400	\$ 2,697,120

WATER UTILITY

SUMMARY - CONT'D.

82000000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>PROPERTY ADDITIONS:</u>			
Personal Services	\$ 407,200	\$ 395,880	\$ 426,780
Materials & Supplies	5,583,720	3,491,680	3,302,580
Transportation	64,558	67,490	65,100
 SUB-TOTAL	 \$ 6,055,478	 3,955,050	 3,794,460
 Less: Revenue Bonds	 (4,449,063)	 (3,458,540)	 (3,394,460)
 TOTAL PROPERTY ADDITIONS	 \$ 1,606,415	 \$ 496,510	 \$ 400,000
 TOTAL WATER UTILITY	 \$ 3,631,009	 \$ 2,897,910	 \$ 3,097,120
<u>SUMMARY:</u>			
Personal Services	\$ 1,193,670	\$ 1,301,560	\$ 1,592,170
Materials & Supplies	6,746,880	4,912,680	4,747,560
Transportation	139,522	142,210	151,850
 TOTAL	 \$ 8,080,072	 \$ 6,356,450	 \$ 6,491,580
 Less: Revenue Bonds	 (4,449,063)	 (3,458,540)	 (3,394,460)
 TOTAL WATER UTILITY	 \$ 3,631,009	 \$ 2,897,910	 \$ 3,097,120

WATER UTILITYWORK PROGRAMACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70PUMPING AND PURIFICATION (O&M):

Water Treated and Pumped (M.G.)	14,003.5	17,000	17,500
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DISTRIBUTION (O&M):

Miles of Pipe in System	1,150	1,200	1,250
Services in System	66,300	70,000	73,600
Meters in System	66,300	70,000	73,600
Fire Hydrants in System	5,423	5,617	5,820
Valves in System	11,400	11,900	12,500

UNIT COSTSPUMPING AND PURIFICATION (O&M):

\$/1,000 Gallons Treated	\$.0382	\$.0413	\$.0513
\$/1,000 Gallons Water Pumped	.0144	.0164	.0170

DISTRIBUTION (O&M):

Line Maintenance and Operation			
Per Mile	515.00	525.00	525.00
Service Maintenance and Operation			
Per Service	1.30	1.65	1.30
Meter Maintenance and Operation			
Per Meter	1.10	0.95	1.00
Fire Hydrant Maintenance and Operation			
Per Fire Hydrant	4.65	6.25	5.40
Valve Maintenance and Operation			
Per Valve	1.95	2.80	2.15

PROGRAM DESCRIPTION

This activity is responsible for the treatment, pumping, distribution and storage of potable water.

WATER UTILITY

OPERATION & MAINTENANCE

81000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>MAINTENANCE:</u>			
82472500 Supervision & Engineering	\$ -	\$ -	\$ -
82472600 Structures & Improvements		100	200
82472703 Equipment - Booster Station	20,001	20,500	21,100
82472711 Equipment - Low Lift - Plant #1	226	1,500	600
82472722 Equipment - High Lift - Plant #1	540	600	1,000
82472721 Equipment - Low Lift - Plant #2	663	600	600
82472722 Equipment - High Lift - Plant #2	699	1,200	1,200
82472731 Equipment - Low Lift - Plant #3		400	600
82472732 Equipment - High Lift - Plant #3		700	1,200
82472903 Power Purchased - Booster Station	23,312	35,500	37,620
82472911 Power Purchased - Low Lift #1	7,167	7,250	5,400
82472912 Power Purchased - High Lift #1	39,158	38,900	28,800
82472921 Power Purchased - Low Lift #2	26,912	38,500	38,500
82472922 Power Purchased - High Lift #2	16,091	58,420	66,000
82472931 Power Purchased - Low Lift #3		28,010	41,850
82472932 Power Purchased - High Lift #3		6,610	9,900
TOTAL MAINTENANCE	\$ 159,769	\$ 238,790	\$ 254,570
<u>MISCELLANEOUS:</u>			
82471200 Rents	\$ 50	\$ -	\$ -
82471300 Joint Expenses - Debit		(46,280)	(50,350)
82471400 Joint Expenses - Credit		46,280	50,350
TOTAL MISCELLANEOUS	\$ 50	\$ -0-	\$ -0-
TOTAL PUMPING EXPENSE	\$ 201,713	\$ 278,720	\$ 298,320



WATER UTILITY

OPERATION & MAINTENANCE

82000000

ACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70PUMPING EXPENSE:OPERATION:

82472101	Supervision & Engineering	\$	\$	\$
82472102	Vacation Leave			
82472103	Accident Leave			
82472104	Sick Leave			
82472105	Other Leave			
82492203	Labor - Booster Stations	15,332	15,650	16,250
82472211	Labor - Low Lift - Plant #1	2,896	3,620	3,920
82472212	Labor - High Lift - Plant #1	4,523	4,700	4,330
82472221	Labor - Low Lift - Plant #2	3,328	3,680	3,920
82472222	Labor - High Lift - Plant #2	4,015	4,010	4,330
82472231	Labor - Low Lift - Plant #3	87	2,970	3,920
82472232	Labor - High Lift - Plant #3		2,800	4,330
82472403	Supplies & Exp. - Booster Station	1,713	1,700	1,700
82472411	Supplies & Exp. - Low Lift #1		100	100
82472412	Supplies & Exp. - High Lift #1		200	250
82472421	Supplies & Exp. - Low Lift #2		150	100
82472422	Supplies & Exp. - High Lift #2		120	250
82472431	Supplies & Exp. - Low Lift #3		100	100
82472432	Supplies & Exp. - High Lift #3		100	250
	TOTAL OPERATION	\$ 31,894	\$ 39,930	\$ 43,750

WATER PLANT

OPERATION & MAINTENANCE

82000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>PURIFICATION EXPENSES:</u>			
<u>OPERATION.</u>			
82474111 Supervision & Engineering - #1	\$ 22,922	\$ 34,500	\$ 48,000
82474112 Vacation Leave - Plant #1	8,714	7,500	8,000
82474113 Accident Leave - Plant #1	24	100	100
82474114 Sick Leave - Plant #1	7,787	6,000	6,000
82474115 Other Leave - Plant #1	2,093	3,400	3,500
82474119 Fringe Benefits			53,130
82474121 Supervision & Engineering #2	8,833	10,100	9,700
82474122 Vacation Leave - Plant #2	6,793	6,800	7,000
82474123 Accident Leave - Plant #2		50	100
82474124 Sick Leave - Plant #2	5,223	4,000	5,000
82474125 Other Leave - Plant #2	2,022	3,000	3,200
82474131 Supervision & Engineering - #3	14	6,040	8,300
82474132 Vacation Leave - Plant #3	1,372	5,000	5,500
82474133 Accident Leave - Plant #3		150	100
82474134 Sick Leave - Plant #3	482	2,000	3,500
82474135 Other Leave - Plant #3	679	2,000	3,000
82474210 Labor - Plant #1	68,169	72,000	70,000
82474220 Labor - Plant #2	65,753	66,500	70,000
82474230 Labor - Plant #3	611	45,400	70,000
82474311 Chemicals - Plant #1	60,973	57,100	35,000
82474312 Supplies - Plant #1	6,141	6,500	7,000
82474313 Power - Plant #1	2,760	3,200	3,500
82474314 Water - Plant #1	18,066	16,000	18,000
82474321 Chemicals - Plant #2	103,473	92,570	94,100
82474322 Supplies - Plant #2	6,076	7,500	8,000
82474323 Power - Plant #2	9,229	9,500	10,000
82474324 Water - Plant #2	18,754	18,000	19,000
82474331 Chemicals - Plant #3		42,980	76,500
82474332 Supplies - Plant #3	303	7,920	8,000
82474353 Power - Plant #3		13,000	21,000
82474354 Water - Plant #3			
TOTAL OPERATION	\$ 427,276	\$ 547,910	\$ 674,230



WATER UTILITY

OPERATION & MAINTENANCE

82000000

ACTUAL
1967-68ESTIMATED
1968-69PROPOSED
1969-70PURIFICATION EXPENSES CONTINUED:MAINTENANCE:

82474410	Supervision & Engineering - #1	\$		\$
82474420	Supervision & Engineering - #2			
82474430	Supervision & Engineering - #3			
82474510	Structures & Improvements - #1	4,484	7,200	16,100
82474520	Structures & Improvements - #2	5,770	16,500	30,400
82474530	Structures & Improvements - #3	647	3,040	10,600
82474610	Equipment - Plant #1	42,602	46,000	53,200
82474620	Equipment - Plant #2	53,935	57,000	62,340
82474630	Equipment - Plant #3		24,800	51,200
	TOTAL MAINTENANCE	\$ 107,438	\$ 154,540	\$ 223,840
82474800	Joint Expense - Debit		40,440	39,930
82474900	Joint Expense - Credit		(40,440)	(39,930)
	TOTAL PURIFICATION EXPENSE	\$ 534,714	\$ 702,450	\$ 898,070

WATER UTILITY

OPERATION & MAINTENANCE

82000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>DISTRIBUTION EXPENSE:</u>			
<u>OPERATION:</u>			
82475101 Supervision & Engineering	\$ 24,850	\$ 17,690	\$ 23,500
82475102 Vacation Leave	29,381	33,400	36,800
82475103 Accident Leave	3	1,200	500
82475104 Sick Leave	26,390	29,320	34,900
82475105 Other Leave	22,322	33,360	37,500
82475120 Fringe Benefits			106,250
82475201 Maps & Records	55,482	62,740	64,800
82475202 Other Office Expense	15,588	19,560	21,100
82475301 Reservoir & Storage Facilities	587	4,380	5,700
82475302 Lines	49,368	4,500	9,900
82475303 Rental - Reservoir #5			
82475401 Remove & Reset Meters	18,495	18,170	21,900
82475402 Miscellaneous Meter Expense	194	100	100
82475403 Turn on and Cut off of Meters		10	5,000
82475404 Routine Meter Tests	572	100	500
82475500 Services on Cust. Premises	2,943	3,150	3,800
82470600 Purchase of Water for Resale	2,505		
 TOTAL OPERATION	 \$ 248,680	 \$ 227,680	 \$ 372,250



WATER UTILITY

OPERATION & MAINTENANCE

82000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>DISTRIBUTION EXPENSE CONTINUED:</u>			
<u>MAINTENANCE:</u>			
82475600 Supervision & Engineering	\$ 21,180	\$ 29,200	\$ 30,000
82475700 Structures & Improvements	13,453	20,770	20,000
82475801 Mains - Steel and Concrete	3,164	100	3,000
82475802 Mains - Cast Iron	93,132	91,040	106,000
82475803 Mains - Galvanized	2,041	4,190	2,000
82475804 Mains - Asbestos Cement	65	50	200
82475901 Services	86,420	116,590	95,320
82475902 Meters	71,633	65,640	73,600
82475903 Hydrants	25,235	35,230	31,400
82475907 Valves	22,133	30,610	26,800
82475908 Miscellaneous Equipment	7,872	8,100	12,800
TOTAL MAINTENANCE	\$ 346,328	\$ 401,520	\$ 401,120
TOTAL DISTRIBUTION EXPENSE	\$ 595,008	\$ 629,200	\$ 773,370
82476100 Joint Expense - Debit		16,490	17,000
82476200 Joint Expense - Credit		(16,490)	(17,000)
<u>CUSTOMERS ACCOUNTS EXPENSES:</u>			
82478600 Joint Expenses - Debit	\$ 385,555	\$ 422,260	\$ 494,760
TOTAL CUSTOMERS ACCT. EXPENSES	\$ 385,555	\$ 422,260	\$ 494,760
<u>JOBGING AND CONTRACT WORK:</u>			
82478901 Revenue from Contract Work	(134,626)	(91,130)	(100,000)
82478902 Cost of Contract Work	110,555	91,130	100,000
TOTAL CONTRACT WORK	\$ (24,071)	\$	\$

WATER UTILITY

OPERATION & MAINTENANCE

82000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>SPECIAL SERVICES:</u>			
82479502 Special Services - Rate Study	\$ 2,650	\$ 20,870	\$
82479600 Legal Services		1,180	
82479700 Bond Sale Expense	6,431		5,000
82479801 Insurance - Employers Liability	12,757	18,240	
82479802 Public Liability	2,385	1,770	3,300
82479900 Claims and Damages	1,724	270	2,000
82480002 Retirement Contributions	47,506	52,310	
82480003 Employees Pensions Paid	6,100	6,200	6,500
82480004 Federal Insurance Cont. Act	59,933	66,900	
82480100 Interest Paid to Sub-Dividers	161,018	170,630	185,000
82480105 Interest & Expense - W.D. #5 Bonds	28,935	28,500	28,500
82480113 Interest & Expense - W.D. #13 Bonds	2,236	1,900	2,300
TOTAL SPECIAL SERVICES	\$ 331,675	\$ 368,770	\$ 232,600
TOTAL OPERATING EXPENSE	\$ 2,024,594	\$ 2,401,400	\$ 2,697,120
<u>GARAGE CLEARING ACCOUNT:</u>			
82290301 Expenses	\$ 57,428	\$ 61,200	\$ 60,000
82290302 Distributed	(57,428)	(61,200)	(60,000)
TOTAL CLEARING ACCOUNT	\$	\$	\$
TOTAL WATER UTILITY EXPENSE	\$ 2,024,594	\$ 2,401,400	\$ 2,697,120

WATER UTILITY

PROPERTY ADDITIONS

82000000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>PROPERTY ADDITIONS:</u>			
<u>WATER TREATMENT:</u>			
82130101 Engineering Contract	\$	\$	\$ 30,000
82131101 Land & Land Rights	(1,277)		
82131201 Structures & Improvements	2,491,263	884,400	296,350
82131601 Electric Pumping Equipment	11,530	107,300	115,000
82132000 Purification System	1,471,080	511,430	36,500
82132901 Office Furniture & Equipment	3,548	2,000	3,000
82133001 Transportation Equipment	3,012	1,800	22,000
82133201 Shop Equipment	2,983	4,500	4,500
82133301 Laboratory Equipment	27	3,920	3,000
82133401 Tools & Work Equipment	1,672	4,500	750
82133501 Communications Equipment	868	1,400	500
82133601 Miscellaneous Equipment	309	800	750
82139901 Supervision & Engineering			
TOTAL WATER TREATMENT	\$3,985,015	\$1,522,050	\$ 511,350
<u>DISTRIBUTION:</u>			
82130102 Engineering Contract	\$	\$	\$
82131102 Land & Land Rights	3,848	5,600	
82131202 Structures & Improvements	42,366	32,100	50,000
82131602 Electric Pumping Equipment	41,113	29,000	235,000
82132201 Cast Iron Mains	658,711	809,000	683,610
82132202 Galvanized Iron Mains	2,803	400	
82132203 Steel & Concrete Mains	818,137	1,055,000	1,500,000
82132204 Asbestos Cement Mains	6,477	500	292,000
82132300 Services	247,227	318,200	275,000
82132400 Meters	146,270	97,800	110,000
82132500 Hydrants	24,678	31,400	35,000
82132902 Office Furniture & Equipment	1,822	2,500	3,000
82133002 Transportation Equipment	14,728		21,000
82133202 Shop Equipment	1,572	900	7,500
82133302 Laboratory Equipment			
82133402 Tools & Work Equipment	8,332	4,000	8,000
82133502 Communication Equipment	7,538		3,000
82133602 Miscellaneous Equipment	3,000	200	1,000
82139902 Supervision & Engineering	41,838	46,400	49,000
TOTAL DISTRIBUTION	\$2,070,463	\$ 2,433,000	\$ 3,283,110
SUB-TOTAL	\$6,055,478	\$ 3,955,050	\$ 3,794,460
Less: Revenue Bonds	(4,449,063)	(3,458,540)	(3,394,460)
TOTAL PROPERTY ADDITIONS	\$1,606,415	\$ 496,510	\$ 400,000
TOTAL WATER UTILITY	\$3,631,009	\$ 2,897,910	\$ 3,097,000

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Dir. of Water & Waste Water	1	E	1	\$	16,871
Asst. Dir. of Water & Waste Water	1	E	1		13,864
Water Distribution Superintendent	1	26	1		11,693
Public Service Supervisor	1	17	1		9,187
Water & Waste Water Supervisor	4	15	3		23,386
Water Meter Supervisor	1	15	1		7,559
Civil Engineer IV	1	26	1		11,693
Civil Engineer III	2	24	2		21,256
Design Assistant	1	16	1		7,559
Draftsman II	3	14	3		18,896
Draftsman I	1	10	1		5,345
Draftsman Tr.	3	7	3		14,094
Draftsman Tr. P.T. (20 hrs.)(1)		7			2,438
Account Clerk II	1	9	1		7,078
Secretary II	1	9	1		6,180
Secretary I	1	6	1		4,385
Clerk Typist I	1	2	1		3,779
Clerk III	2	7	2		11,464
Clerk II	2	4	2		9,730
Public Service Const. Inspector II	1	15	1		7,914
Public Service Const. Inspector I	10	14	11		72,558
Dispatching Coordinator	1	14	1		7,204
Dispatching Clerk II		7	1		5,095
Dispatcher Night P.T. (30 hrs)(2)		0			5,471
Telephone Operator I		3	1		4,030
Customer Service Coordinator		16	1		8,707
Customer Service Representative	1	8	1		5,930
Equipment Mechanic Foreman	1	14	1		7,559
Public Services Foreman	1	12	1		6,535
Water & Waste Water Foreman	10	14	9		60,741
Pumping Plant Mechanic	3	13	3		19,606
Water & Waste Water Serviceman II	17	10	18		104,170
Water & Waste Water Serviceman I	18	6	19		90,577
Public Service Maintenance Men	35	4	39		163,595
Equipment Operator II	5	9	5		27,102
Equipment Operator I	8	5	5		22,070
Truck Driver	2	4	3		12,967
Equipment Mechanic I	4	11	3		17,810
Groundsman	3	3	2		8,770
Laborer	2	2	2		8,060
Janitor		2	1		4,197
Admin. Intern P.T. (20 hrs.)(2)		0			4,076
Engineering Asst. P.T. (30 hrs.)(1)		17			5,647
Engineering Asst. P.T. (20 hrs.)(2)		17			7,559
Merit Increase					28,139
Overtime					28,594
Extra Help					12,030
Fringe Benefits					92,870
Mid-Year Wage Increase					26,250
Stability Pay					13,380
Less: Payroll Savings					(24,720)



WATER UTILITY

PERSONNEL SCHEDULE

82000000

	<u>CURRENT AUTHORI- ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED 1969-70</u>	<u>AMOUNT</u>
Inter-Division Service				\$	50,350
TOTAL				\$	50,350

PURIFICATION PLANT
PERSONNEL SCHEDULE

Director (1/2 time)	1			\$	
Chief Engineer	1	26	1		11,692
Water Treatment Superintendent	1	25	1		11,692
Water Treatment Plant Supervisor	3	19	3		28,501
Water Treatment Plant Supv. Trn.	1	19	1		7,558
Secretary	1	9	1		5,637
Laboratory Supervisor	1	17	1		9,187
Treatment Chemist	1	16	1		7,914
Laboratory Technician	1	12	1		7,204
Filter Plant Operator	15	11-13	15		103,964
Chemical Plant Operator	12	10	18		93,376
Treatment Plant Maint. Foreman	3	15	3		23,032
Pumping Plant Mechanic II	10	11-13	6		39,169
Public Services Maintenance Man	16	4	16		65,335
Equipment Operator	3	5	3		13,259
Merit Increase					13,198
Overtime					4,000
Extra Help					3,000
Inter-Division Service					20,000
Stability Pay					6,212
Fringe Benefits					53,130
Mid-Year Wage Increase					12,740
Less: Payroll Savings					(12,000)
TOTAL	70		71	\$	527,800



PROGRAM

of

SERVICE

WASTEWATER UTILITY

WASTEWATER UTILITY

SUMMARY

83000000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>OPERATION & MAINTENANCE:</u>			
<u>WASTEWATER COLLECTION:</u>			
Personal Services	\$ 397,827	\$ 476,010	\$ 575,640
Materials & Supplies	121,074	109,090	114,900
Transportation	30,084	43,900	46,200
TOTAL WASTEWATER COLLECTION	\$ 548,985	\$ 629,000	\$ 736,740
<u>WASTEWATER TREATMENT PLANT</u>			
Personal Services	\$ 150,654	\$ 149,470	\$ 208,140
Materials & Supplies	145,297	176,490	166,300
Transportation	11,106	8,330	9,000
TOTAL WASTEWATER TREATMENT PLANT	\$ 307,057	\$ 334,290	\$ 383,440
<u>SPECIAL SERVICES:</u>			
Materials & Supplies	\$ 88,507	\$ 103,800	\$ 8,500
TOTAL EXPENSES	\$ 944,549	\$ 1,067,090	\$ 1,128,680

WASTEWATER UTILITY

SUMMARY CONT'D.

83000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>PROPERTY ADDITIONS:</u>			
<u>WASTEWATER COLLECTION:</u>			
Personal Services	\$ 414,494	\$ 417,000	\$ 448,650
Materials & Supplies	1,050,380	2,540,000	4,022,100
Transportation	57,386	51,500	59,900
 TOTAL WASTEWATER COLLECTION			
PROPERTY ADDITIONS	\$ 1,522,260	\$ 3,008,500	\$ 4,530,650
 <u>WASTEWATER TREATMENT PLANT:</u>			
Personal Services	\$ 1,972	\$ 2,500	\$ 12,000
Materials & Supplies	124,731	120,200	1,747,200
Transportation	715	100	
 TOTAL WASTEWATER TREATMENT			
PROPERTY ADDITIONS	\$ 127,418	\$ 122,800	\$ 1,759,200
 SUB-TOTAL	\$ 1,649,678	\$ 3,131,300	\$ 6,289,850
Less: Revenue Bond Fund	(1,018,564)	(2,424,760)	(5,889,850)
 TOTAL PROPERTY ADDITIONS	\$ 631,114	\$ 706,540	\$ 400,000
 TOTAL WASTEWATER UTILITY	\$ 1,575,663	\$ 1,773,630	\$ 1,528,680
 <u>COMBINED TOTAL:</u>			
Personal Services	\$ 964,947	\$ 1,044,980	\$ 1,244,430
Materials & Supplies	1,529,989	3,049,580	6,059,000
Transportation	99,291	103,830	115,100
 SUB-TOTAL	\$ 2,594,227	\$ 4,198,390	\$ 7,418,530
Less: Revenue Bond Fund	(1,018,564)	(2,424,760)	(5,889,850)
 TOTAL WASTEWATER UTILITY	\$ 1,575,663	\$ 1,773,630	\$ 1,528,680

WASTEWATER UTILITY

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>COLLECTION:</u>			
Miles of Pipe (Maintained)	851.62	875.77	908.16
<u>TREATMENT:</u>			
Wastewater Treated (M.G.)	10,802	9,757	10,220

UNIT COSTS

<u>COLLECTION:</u>			
Per Miles of Pipe (Maintained)	\$637	\$718	\$715
<u>TREATMENT:</u>			
\$/1,000 Gallons Treated	.0284	.0342	.0359

PROGRAM DESCRIPTION

COLLECTION:

This activity is responsible for the collection of wastewater. The increase in unit costs is due to an intensified effort in reducing storm water infiltration into the sanitary sewer system and to an accelerated cleaning program. Damage by other construction to the sanitary sewer system and vandalism has also caused considerable increase in costs.

TREATMENT:

This activity is responsible for the treatment of wastewater, and for control of water pollution. The lower unit cost for 1967-68 is due to a large amount of infiltration caused by above normal rainfall during this period.

WASTEWATER UTILITY

OPERATION & MAINTENANCE

83000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>WASTEWATER COLLECTION:</u>			
<u>OPERATION:</u>			
83473101 Supervision & Engineering	\$ 31,331	\$ 34,200	\$ 37,000
83473102 Vacation Leave	24,146	29,400	33,500
83473103 Accident Leave	594	1,000	2,000
83473104 Sick Leave	22,813	31,309	27,000
83473105 Other Leave	16,320	28,500	22,000
83473120 Fringe Benefits			86,420
83473200 Maps & Records	69,017	76,100	82,000
83473500 Lift Station Labor	21,597	21,500	22,000
83473600 Lift Station Power	28,358	24,800	29,000
83473700 Lift Station Water	11,728	11,900	12,000
83473800 Lift Station Supplies & Expenses	1,699	1,800	2,000
83473900 Stabilization and Odor Control	12,861	15,000	16,000
TOTAL OPERATION	\$ 240,464	\$ 275,500	\$ 370,920
<u>MAINTENANCE:</u>			
83474100 Supervision & Engineering	\$ 18,547	\$ 17,800	\$ 19,500
83474200 Buildings	10,334	8,600	13,000
83474300 House Connections	75,086	78,000	81,000
83474400 Lines 8" Up	164,428	210,500	211,320
83474500 Laterals 6"			
83474600 Equipment	30,964	32,400	34,000
83474700 Miscellaneous Equipment	2,623	6,200	7,000
TOTAL MAINTENANCE	\$ 301,982	\$ 353,500	\$ 365,820
TOTAL WASTEWATER COLLECTION	\$ 542,446	\$ 629,000	\$ 736,740
83474800 Joint Expense - Debit		(33,000)	
83474900 Joint Expense - Credit		33,000	



WASTEWATER UTILITY

OPERATION & MAINTENANCE (CONT'D)

83000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>WASTEWATER TREATMENT PLANT:</u>			
<u>OPERATION:</u>			
83475111 Supervision & Eng. (Govalle) \$	24,833	\$ 26,650	\$ 33,000
83475112 Vacation Leave (Govalle)	6,890	7,120	7,500
83475113 Accident Leave (Govalle)	895	690	300
83475114 Sick Leave (Govalle)	3,710	7,690	5,000
83475115 Other Leave (Govalle)	2,278	3,210	3,500
83475120 Fringe Benefits			21,890
83475121 Supervision & Eng. (Williamson)			
83475122 Vacation Leave (Williamson)	542	300	400
83475123 Accident Leave (Williamson)			
83475124 Sick Leave (Williamson)		100	100
83475125 Other Leave (Williamson)			
83475131 Supervision & Engineering (Walnut)			
83475132 Vacation Leave (Walnut)	268	200	300
83475133 Accident Leave (Walnut)	446	250	
83475134 Sick Leave (Walnut)	50		100
83475135 Other Leave (Walnut)	65		
83475210 Station Labor (Govalle)	82,036	94,370	100,350
83475220 Station Labor (Williamson)	8,545	8,650	9,500
83475230 Station Labor (Walnut)	7,259	6,800	8,500
83475310 Station Supplies (Govalle)	7,001	8,000	8,500
83475320 Station Supplies (Williamson)	532	900	1,200
83475330 Station Supplies (Walnut)	695	2,030	1,500
83475410 Chemicals (Govalle)	20,968	23,000	25,000
83475420 Chemicals (Williamson)			
83475430 Chemicals (Walnut)			
83475510 Power (Govalle)	68,896	80,000	86,000
83475520 Power (Williamson)	4,399	4,000	4,500
83475530 Power (Walnut)	5,349	5,000	5,500
83475610 Water (Govalle)	9,314	4,000	4,500
83475620 Water (Williamson)	1,132	1,220	1,500
83475630 Water (Walnut)	649	500	800
83475710 Transportation (Govalle)	4,973	3,000	3,500
83475720 Transportation (Williamson)	2,327	3,400	3,000
83475730 Transportation (Walnut)	2,392	1,060	1,500
TOTAL OPERATION	\$ 266,444	\$ 292,140	\$ 337,440

WASTEWATER UTILITY

OPERATION & MAINTENANCE (CONT'D)

83000000

		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>WASTEWATER TREATMENT PLANT:</u>				
<u>MAINTENANCE:</u>				
83476210	Structures & Imp. (Govalle)	\$ 5,106	\$ 10,420	\$ 8,500
83476220	Structures & Imp. (Williamson)	492	1,160	1,000
83476230	Structures & Imp. (Walnut)	1,484	1,620	1,000
83476310	Equipment (Govalle)	28,280	23,980	28,500
83476320	Equipment (Williamson)	2,027	2,760	3,750
83476330	Equipment (Walnut)	3,224	2,210	3,250
	TOTAL MAINTENANCE	\$ 40,613	\$ 42,150	\$ 46,000
	TOTAL	\$ 307,057	\$ 334,290	\$ 383,440
83476800	Joint Expense - Debit		26,920	35,380
83476900	Joint Expense - Credit		(26,920)	(35,380)
	TOTAL WASTEWATER TREATMENT PLANT	\$ 307,057	\$ 334,290	\$ 383,440
<u>JOBGING & CONTRACT WORK:</u>				
83478901	Revenue from Contract Work	(\$ 33,195)	(\$ 79,600)	(\$ 85,000)
83478902	Cost of Contract Work	39,734	79,600	85,000
	TOTAL CONTRACT WORK	\$ 6,539	\$	\$
<u>SPECIAL SERVICES:</u>				
83479001	Vacations - Lines	\$	\$	\$
83479002	Vacations - Plant			
83479003	Accidents - Lines			
83479004	Accidents - Plant			
83479005	Sickness - Lines			
83479006	Sickness - Plant			
83479500	Special Services	2,000	13,000	
83479700	Bond Sale Expense	2,433		3,000
83479801	Employers Liability Insurance	11,127	13,500	
83479802	Public Liability Insurance	2,984	2,200	2,500
83479900	Claims and Damages	56		
83480001	Employees Welfare			
83480002	Retirement Contributions	27,391	29,000	
83480003	Employees Pensions Paid	2,711	2,700	3,000
83480004	Federal Insurance Contrib. Act	39,805	43,400	
83480100	Miscellaneous General Expense			
	TOTAL SPECIAL SERVICES	\$ 88,507	\$ 103,800	\$ 8,500
	TOTAL EXPENSE	\$ 944,549	\$ 1,067,090	\$ 1,128,680

WASTEWATER UTILITY

PROPERTY ADDITIONS

83000000

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
<u>CONSTRUCTION AND RET. WORK</u>			
<u>IN PROGRESS:</u>			
<u>WASTEWATER COLLECTION:</u>			
83130100 Engineering Contract	\$	\$	\$
83131900 Land & Land Rights	700		75,000
83132000 Structures & Improvements	81,622	82,000	10,000
83132100 Lines 8" and Up	1,043,050	2,527,000	4,000,000
83132200 Laterals 6"			
83132300 House Connections	234,280	287,000	290,650
83132400 Pumping Equipment	80,169	47,000	25,000
83132500 Miscellaneous Line Equipment	2,149	2,000	2,500
83133200 Office Equipment and Furniture	1,852	5,000	2,000
83133300 Communication Equipment	4,846	7,500	4,500
83133400 Miscellaneous Equipment	3,113	6,000	6,000
83133500 Transportation Equipment	37,816	20,000	81,000
83139900 Supervision & Engineering	32,663	23,000	34,000
TOTAL WASTEWATER COLLECTION	\$ 1,522,260	\$ 3,003,500	\$ 4,530,650
<u>WASTEWATER TREATMENT PLANT:</u>			
83135000 Land & Land Rights	\$	\$	\$ 105,000
83135100 Structures & Improvements	114,487	39,500	1,516,000
83135200 Equipment & Sccessories	11,168	60,900	119,000
83135300 Office Equipment	880	900	2,500
83135400 Laboratory	269	6,000	10,000
83135500 Transportation Equipment	116	14,500	6,500
83135600 Miscellaneous Equipment	498	1,000	1,200
TOTAL WASTEWATER TREATMENT PLANT	\$ 127,418	\$ 122,800	\$ 1,759,200
SUB-TOTAL	\$ 1,649,678	\$ 3,131,300	\$ 6,289,850
Less: Revenue Bonds	(\$ 1,018,564)	(\$ 2,424,760)	(\$ 5,089,850)
TOTAL CONST. & RET. WORK IN PROGRESS	\$ 631,114	\$ 706,540	\$ 400,000
TOTAL WASTEWATER UTILITY	\$ 1,575,663	\$ 1,773,630	\$ 1,528,680

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Supt. of Wastewater Lines	1	26	1	\$	12,298
Civil Engineer IV	1	26	1		11,693
Civil Engineer III	1	24	1		10,628
Civil Engineer II	1	22	1		10,085
Civil Engineer I	1	19	1		8,707
Engineering Assistant		17	1		7,559
Engineering Assistant P.T. 30 hr(2)		17			11,338
Public Service Supervisor	2	17	2		17,894
Customer Service Coordinator I	1	16	1		8,331
Survey Party Chief II		15	1		7,914
Draftsman II	2	14	2		13,384
Draftsman TR.	3	7	3		14,094
Draftsman TR. P.T. 20 hr (2)		7			4,740
Water & Wastewater Foremen	8	14	8		55,624
Water & Wastewater Foreman TR.		14	1		5,345
Public Services Const. Insp. I	8	14	9		61,491
Pumping Plant Mechanic II	1	13	2		12,173
Equipment Mechanic I	1	11	1		6,535
Public Service Maint. Man	40	4	44		187,460
Screen Tower Operator		7	4		19,439
Water & Wastewater Serviceman II	16	10	16		90,660
Water & Wastewater Serviceman I	22	6	22		105,735
Equipment Operator II	3	9	3		15,284
Equipment Operator I	6	5	6		25,975
Equipment Operator I TR.	1	5	1		4,030
Blacksmith - Welder	1	10	1		5,638
Instrument Man		10	1		5,638
Dispatcher Clerk II	1	7	1		5,638
Dispatcher Clerk I	1	5	1		4,614
Clerk II	1	4	1		4,614
Secretary I		6	1		4,385
Equipment Serviceman II	2	6	2		9,229
Equipment Serviceman I	3	4	4		16,997
Cement Finisher		7	3		15,786
Truck Driver	9	4	7		30,548
Pavement Breaker Operator	6				
Intermediate Clerk-Typist	1	5	1		4,385
Telephone Operator I	1	3	1		4,385
Clerk-Typist	1	2	1		4,030
Hookman-Chairman		7	2		9,229
Laborer	3	2	3		11,839
Janitor		2	1		4,385
Merit Increase					16,643
Overtime					40,000
Extra Help					10,000
Stability Pay					11,461
Fringe Benefits					74,960
Mid-Year Wage Increase					25,270
Less Payroll Savings				(23,800)

TOTAL

149

163

\$ 1,024,290



WASTEWATER UTILITY

WASTEWATER TREATMENT

83000000

PERSONNEL SCHEDULE

	<u>CURRENT AUTHORI- ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED 1969-70</u>	<u>AMOUNT</u>
Associate Director		E	1	\$	13,864
Supt. of Wastewater Treatment System		25	1		11,693
Secretary I	1	9	1		4,385
Supv. of Industrial Waste Control	1	24	1		11,108
Plant Supervisor	1	17	1		9,187
Laboratory Supervisor	1	17	1		6,932
Wastewater Treatment Plant Foreman	1	15	1		8,331
Laboratory Technician	3	12	4		25,802
Wastewater Treatment Plant Operator II	1	12	1		7,204
Wastewater Treatment Plant Operator I	6	10	7		43,596
Wastewater Treatment Plant Helpers	6	6	6		27,499
Mechanic II	1	13	2		12,715
Mechanic I	2	11	2		11,568
Equipment Operator I	1	5	1		4,865
Public Service Maintenance Man	3	4	3		13,092
Merit Increase					4,434
Overtime					2,000
Extra Help					5,000
Stability Pay					3,149
Fringe Benefits					18,740
Mid-Year Wage Increase					5,940
Inter-Division Service					10,000
Less Payroll Savings				(5,590)
TOTAL		28	33	\$	253,520

MISCELLANEOUS UTILITY

SUMMARY

84290000

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>OPERATING EXPENSES:</u>			
Central Storeroom	\$ 216,261	\$ 287,050	\$ 272,160
Auto Repair Shop	103,378	111,340	147,780
Communication Repair Shop	38,394	39,530	48,060
SUB-TOTAL	\$ 358,033	\$ 437,920	\$ 468,000
Less: Distributed to Other Depts.	(340,074)	(479,870)	(468,000)
TOTAL EXPENSES	\$ 17,959	\$ (41,950)	\$
<u>PROPERTY ADDITIONS:</u>			
Central Storeroom	\$ 24,984	\$ 880	\$ 5,000
Auto Repair Shop	1,700	800	6,260
Communication Repair Shop	4,257	48,000	6,000
TOTAL PROPERTY ADDITIONS	\$ 30,941	\$ 49,680	\$ 17,260
<u>COMBINED TOTALS:</u>			
Central Storeroom	\$ 241,245	\$ 287,930	\$ 277,160
Auto Repair Shop	105,078	112,140	154,040
Communication Repair Shop	42,651	87,530	54,060
SUB-TOTAL	\$ 388,974	\$ 487,600	\$ 485,260
Less: Distributed	(340,074)	(479,870)	(468,000)
GRAND TOTAL	\$ 48,900	\$ 7,730	\$ 17,260



DISSEMINATION UTILITY

CENTRAL STORES

84290200

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 180,757	\$ 193,510	\$ 222,660
Materials & Supplies	28,082	85,330	40,000
Transportation	7,422	8,110	9,500
SUB-Total	\$ 216,261	\$ 287,050	\$ 272,160
Less: Distributed	(198,302)	(329,000)	(272,160)
TOTAL EXPENSES	\$ 17,959	\$ (41,950)	\$
PROPERTY ADDITIONS:			
Structures & Improvements	\$ 22,117	\$	\$
Office Furniture	1,363	730	
Motored Equipment	562		4,500
Other Equipment	942	150	500
TOTAL PROPERTY ADDITIONS	\$ 24,984	\$ 880	\$ 5,000
GRAND TOTAL	\$ 42,943	\$ (41,070)	\$ 5,000

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70	AMOUNT
Stores Supervisor	1	19	1	\$	\$ 2,187
Principal Warehouseman	2	15	2		14,053
Warehouseman II	4	14	5		33,616
Warehouseman - I	3	11	3		17,498
Warehouseman - I Tr.	1	11	1		5,095
Asst. Warehouseman	3	8	3		15,054
Asst. Warehouseman Tr.	2	8	2		8,770
Account Clerk II	1	9	1		5,345
Account Clerk I	7	7	6		28,689
Automotive Attendant II	1	4	1		4,385
Automotive Attendant I P.T. (32 hrs.)(3)		2			9,118
Automotive Attendant I P.T. (24 hrs.)(5)		2			10,889
Truck Driver	2	4	2		8,060
Truck Driver Tr.		4	1		3,779
Equipment Operator I	1	5	1		4,614
Equipment Serviceman I		4	1		4,030
Marlt Increase					6,500
Overtime					10,000
Extra Help					2,502
Stability Pay					1,896
Fringe Benefits					19,260
Mid-Year Wage Increase					5,430
Less: Payroll Savings					(5,110)
TOTAL	28		30	\$	222,660

CENTRAL STORES

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Purchases	\$1,532,863	\$2,227,680	\$2,500,000
Issues	\$1,440,591	\$2,075,380	\$2,500,00
Issues (Items)	124,580	150,663	175,000
Return (Items)	36,922	52,335	60,000
Gasoline Issue (Gallons)	398,770	513,054	600,000

UNIT COSTS

Per Item Received	\$.170	\$.1600	\$.1650
Per Requisition Issued	.4180	.4165	.4265
Per Requisition Returned	.0605	.0600	.0610
Gasoline Per Gallon	.0022	.0020	.0025
Per Truck Delivery	1.4853	1.5500	1.6000
Accounting per Transaction	.1369	.1350	.1400

PROGRAM DESCRIPTION

Central Stores requisitions, receives, stores, and issues construction and maintenance materials used by the Electric, Water, and Sewer Departments. Using two-way radios, this activity hauls new jobs or additional materials to crews and picks up return material. There is a perpetual inventory of items kept that shows amount on hand and unit costs. Every month each department is furnished a list of material issued to them by account or work order. Gasoline is accounted for by vehicle.

It is anticipated that during this fiscal year a new method of requisitioning and receiving material will be initiated.

MISCELLANEOUS UTILITY

AUTO REPAIR SHOP

84290300

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
Personal Services	\$ 85,630	\$ 93,060	\$ 128,280
Materials & Supplies	15,406	15,280	16,000
Transportation	2,342	3,000	3,500
SUB-TOTAL	\$ 103,378	\$ 111,340	\$ 147,730
Less: Distributed	(103,378)	(111,340)	(147,730)
TOTAL EXPENSES	\$	\$	\$
<u>PROPERTY ADDITIONS:</u>			
84290391 Structures & Improvements	\$ 938	\$	\$ 300
84290392 Office Furniture			400
84290393 Motored Equipment			4,500
84290399 Other Equipment	762	300	1,050
TOTAL PROPERTY ADDITIONS	\$ 1,700	\$ 800	\$ 6,260
GRAND TOTAL	\$ 1,700	\$ 800	\$ 6,260

PERSONNEL SCHEDULE

	CURRENT AUTHORI- ZATION	JCN	NUMBER	PROPOSED 1969-70 AMOUNT
Equipment Repair Supervisor	1	17	1	\$ 8,707
Equipment Repair Foreman	2	14	1	7,204
Equipment Mechanic III	1	12	1	6,535
Equipment Mechanic II	3	11	3	47,961
Automotive Partsman	2	8	3	15,075
Painter & Body Repairman II	1	10	1	5,638
Equipment Serviceman II	1	6	1	5,095
Equipment Serviceman I	2	4	3	13,030
Merit Increase				3,500
Overtime				2,509
Stability Pay				1,429
Fringe Benefits				11,417
Mid-Year Wage Increase				3,130
Less: Payroll Savings				(2,950)
TOTAL	18	19	\$	128,280



AUTO REPAIR SHOP

WORK PROGRAM

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Units of Equipment	559	601	626

UNIT COSTS

Per Unit	\$184.00	\$185.00	\$235.00*
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PROGRAM DESCRIPTION

The principle objective and responsibility of the Auto Repair activity is the maintenance and upkeep of the units of equipment of the various City departments. The increase in unit costs is due to the increased complexity of equipment and rising material and in labor costs.

* This increase is due primarily to the addition of three new employees in the latter part of the fiscal year of 1968-69. Also, it is for the additional employees proposed in the 1969-70 fiscal year.

84290500
MISCELLANEOUS UTILITY

COMMUNICATION REPAIR SHOP

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Personal Services	\$ 31,746	\$ 32,530	\$ 40,460
Materials & Supplies	5,314	5,600	6,000
Transportation	1,334	1,400	1,600
SUB-TOTAL	\$ 38,394	\$ 39,530	\$ 48,060
Less: Distributed	(38,394)	(39,530)	(48,060)
TOTAL EXPENSES	\$	\$	\$
<u>PROPERTY ADDITIONS:</u>			
84290591 Structures & Improvements	\$ 4,115	\$ 44,040	\$
84290592 Office Furniture		1,100	
84290593 Motored Equipment			
84290599 Other Equipment	142	2,860	6,000
TOTAL PROPERTY ADDITIONS	\$ 4,257	\$ 48,000	\$ 6,000
GRAND TOTAL	\$ 4,257	\$ 48,000	\$ 6,000

PERSONNEL SCHEDULE

	<u>CURRENT</u> <u>AUTHORI-</u> <u>ZATION</u>	<u>JCN</u>	<u>NUMBER</u>	<u>PROPOSED</u> <u>1969-70</u>	<u>AMOUNT</u>
Radio Communications Foreman	1	17	1	\$	8,707
Radio Technician II	2	11	2		14,763
Radio Technician I	1	12	1		6,180
Electrician Helper	1	5	1		4,197
Merit Increase					586
Overtime					1,783
Stability Pay					673
Fringe Benefits					3,511
Mid-Year Wage Increase					990
Less: Payroll Savings					(930)
TOTAL	5		5	\$	40,460



COMMUNICATION REPAIR SHOP

<u>WORK PROGRAM</u>	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
Service Operations (Units)	2,880	2,325	3,000
Units in Systems	620	660	700

UNIT COSTS

Per Service Operation (Units)	\$13.35	\$14.00	\$14.00
Per Unit in System	62.00	60.00	60.00

PROGRAM DESCRIPTION

This activity installs, services and maintains two-way radio equipment, services and maintains public address systems, intercom and other electronic equipment for all departments of the City of Austin. It also verifies the performance of various communication channels and associated equipment and makes applicable changes based on performance and economics.



PROGRAM

of

SERVICE

DETAIL REVENUE ESTIMATES

PART II (2)

GENERAL FUND
REVENUE
 FOR THE FISCAL YEARS AS SHOWN
 OCTOBER 1, to SEPTEMBER 30

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>GENERAL PROPERTY TAXES:</u>			
Current	\$ 7,079,610	\$ 7,306,000	\$ 7,878,900
Prior Years	307,870	325,000	300,000
Interest & Penalties	99,540	100,000	100,000
SUB-TOTAL	\$ 7,487,020	\$ 7,731,000	\$ 8,278,900
<u>CITY SALES TAX:</u>	\$ 1,457,960	\$ 3,450,000	\$ 3,620,000
<u>FRANCHISE TAXES:</u>			
Austin Transit Co.	\$ 2,000	\$ 2,000	\$ 2,000
Southwestern Bell Telephone Co.	1,250	1,250	1,250
Southern Union Gas Co.	1,250	1,250	1,250
Montopolis Community Center, Inc.	20		
SUB-TOTAL	\$ 4,520	\$ 4,500	\$ 4,500
<u>GROSS RECEIPTS:</u>			
Austin Transit Co.	\$ 6,590	\$ 6,600	\$ 7,000
Southwestern Bell Telephone Co.	195,820	219,710	245,000
Southern Union Gas Co.	138,230	167,450	181,000
Taxis	21,330	22,000	22,000
Cable T. V.	12,190	14,080	15,000
SUB-TOTAL	\$ 374,160	\$ 429,840	\$ 470,000
<u>LICENSES & PERMITS:</u>			
Parking Meters & Guadalupe Square	\$ 198,890	\$ 202,000	\$ 202,500
Other	401,680	481,680	493,180
SUB-TOTAL	\$ 600,570	\$ 683,680	\$ 695,680
<u>FINES, FORFEITURES & PENALTIES:</u>			
Library	\$ 29,110	\$ 28,000	\$ 29,000
Court Fines	568,740	529,500	550,000
Pound	17,320	26,000	26,500
Parking Violation Fines	158,360	201,000	200,000
SUB-TOTAL	\$ 773,530	\$ 784,500	\$ 805,500

GENERAL FUND
REVENUE
FOR THE FISCAL YEARS AS SHOWN
OCTOBER 1, to SEPTEMBER 30

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>USE OF MONEY & PROPERTY:</u>			
Interest, Exchange, Etc.	\$ 15,170	\$ 14,000	\$ 14,000
Rentals	223,600	226,500	223,500
SUB-TOTAL	\$ 238,770	\$ 240,500	\$ 237,500
<u>SANITARY COLLECTION SERVICE:</u>			
Residential	\$ 1,043,340	\$ 1,090,000	\$ 1,135,000
Commerical	178,350	182,000	182,000
Dump	9,610	10,000	10,000
SUB-TOTAL	\$ 1,231,300	\$ 1,282,000	\$ 1,327,000
<u>OTHER AGENCIES:</u>			
State Gas Tax Refunds	\$ 2,730	\$ 2,800	\$ 3,000
Austin Housing Authority	19,860	10,200	10,200
Austin Public Schools	264,930	265,900	300,000
Civil Defense	103,500	84,200	76,400
Federal & Other Reimbursement	(A)	215,700	302,500
SUB-TOTAL	\$ 391,020	\$ 578,800	\$ 692,100
<u>CHARGES FOR CURRENT SERVICES:</u>			
General Government	\$ 17,820	\$ 18,000	\$ 18,000
Protective Inspections	165,590	206,300	212,500
Cemeteries	91,240	98,300	98,300
Airport	271,410	367,100	429,900
Health	47,120	62,100	55,900
Brackenridge Hospital	3,937,660	4,536,700	4,620,200
Brackenridge Hospital East	37,660	46,100	66,800
Recreation	409,950	412,000	414,200
Auditorium & Coliseum	147,870	159,010	165,000
Fiesta Gardens	6,210	9,600	14,500
SUB-TOTAL	\$ 5,132,530	\$ 5,915,210	\$ 6,095,300
SALE OF PROPERTY	\$ 9,800	\$ 47,700	\$ 10,000
NON-RECURRING REVENUE	\$ 1,400	\$	\$
TOTAL GENERAL FUND REVENUE	\$ 17,702,580	\$ 21,147,730	\$ 22,236,480

Note: (A) Previously Budgeted as Reduction of Expenditures

UTILITY FUND
REVENUE
FOR THE FISCAL YEARS AS SHOWN
OCTOBER 1, TO SEPTEMBER 30

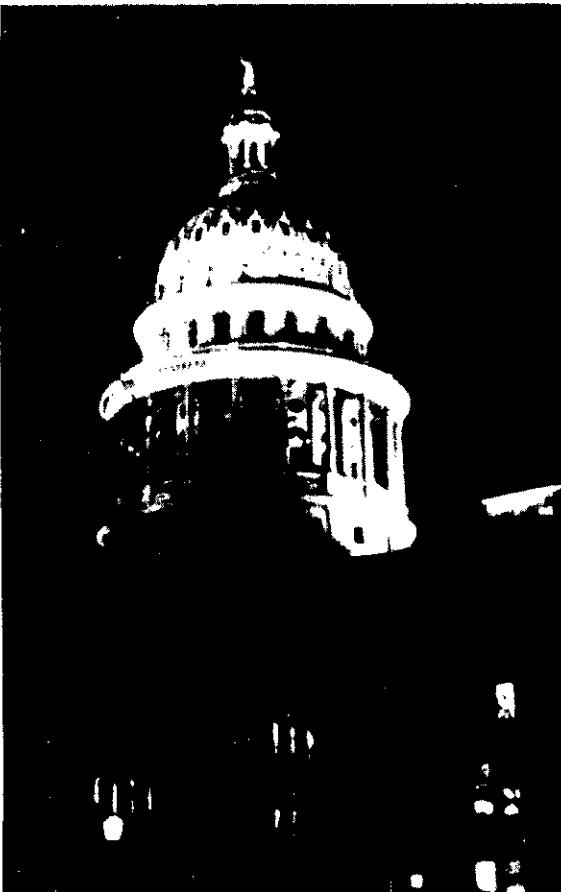
	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>ELECTRIC UTILITY:</u>			
<u>SALES OF ELECTRIC ENERGY:</u>			
Domestic	\$ 10,780,410	\$ 12,387,460	\$ 13,387,730
Residential, All Electric	372,350	494,330	526,000
General Service	10,351,220	11,159,060	12,811,630
SUB-TOTAL	\$ 21,503,980	\$ 24,040,850	\$ 26,725,360
Inter-Departmental	301,890	348,880	400,940
SUB-TOTAL	\$ 21,805,870	\$ 24,389,730	\$ 27,126,300
Austin Public Schools	64,010	70,460	72,920
Public Street Lighting	110,880	115,000	134,000
City of Austin	147,370	182,170	192,060
SUB-TOTAL	\$ 322,260	\$ 367,630	\$ 398,980
TOTAL SALES TO ULTIMATE CONSUMERS	\$ 22,128,130	\$ 24,757,360	\$ 27,525,280
Sale to Other Electric Utilities	386,400	600,000	600,000
TOTAL SALES OF ELECTRIC ENERGY	\$ 22,514,530	\$ 25,357,360	\$ 28,125,280
<u>OTHER ELECTRIC REVENUE:</u>			
Rent from Electric Property	\$ 82,860	\$ 78,500	\$ 88,500
Customers' Forfeited Discount	298,030	300,000	300,000
Miscellaneous Electric Revenue	3,630	3,000	
Night Watchman	26,740	42,000	45,000
SUB-TOTAL OTHER ELECTRIC REVENUE	\$ 411,260	\$ 423,500	\$ 433,500
TOTAL OPERATING REVENUE	\$ 22,925,790	\$ 25,780,860	\$ 28,558,780
<u>DEDUCT:</u>			
Reserves	(\$ 539,890)	(\$ 243,660)	(\$ 528,780)
SUB-TOTAL ELEC. UTILITY REVENUE	\$ 22,385,900	\$ 25,532,200	\$ 28,030,000
Non-Operating Revenue-Rental	24,180	24,000	24,000
NET ELECTRIC UTILITY REVENUE	\$ 22,410,080	\$ 25,556,200	\$ 28,054,000



UTILITY FUND
REVENUE
FOR THE FISCAL YEARS AS SHOWN
OCTOBER 1, TO SEPTEMBER 30

	<u>ACTUAL</u> <u>1967-68</u>	<u>ESTIMATED</u> <u>1968-69</u>	<u>PROPOSED</u> <u>1969-70</u>
<u>WATER UTILITY:</u>			
SALE OF WATER:			
Urban - Residential	\$ 2,086,860	\$ 2,432,900	\$ 2,791,700
Urban - General Service	2,059,070	2,155,000	2,216,180
Rural - Residential	330,740	335,000	340,250
Rural - General Service	43,550	63,850	68,050
SUB-TOTAL	\$ 4,520,220	\$ 5,036,750	\$ 5,416,190
Inter-Departmental	148,420	155,000	163,000
SUB-TOTAL	\$ 4,668,640	\$ 5,191,750	\$ 5,579,190
Austin Public Schools	10,530	21,000	21,000
City of Austin	159,860	165,000	166,000
SUB-TOTAL	\$ 170,390	\$ 186,000	\$ 187,000
TOTAL SALES TO ULTIMATE CONSUMERS	\$ 4,839,030	\$ 5,377,750	\$ 5,766,190
Sale to Other Water Utilities	45,770	65,550	76,090
TOTAL SALES OF WATER	\$ 4,884,800	\$ 5,443,300	\$ 5,842,280
<u>OTHER WATER REVENUE:</u>			
Tapping Fees & Miscellaneous	\$ 202,400	\$ 210,000	\$ 235,920
TOTAL OPERATING REVENUE	\$ 5,087,200	\$ 5,653,300	\$ 6,078,200
<u>DEDUCT:</u>			
Reserves	(\$ 92,380)	(\$ 130,000)	(\$ 112,600)
NET WATER REVENUE	\$ 4,994,820	\$ 5,523,300	\$ 5,965,600
<u>WASTE WATER UTILITY:</u>			
Service Connections & Misc.	\$ 132,110	\$ 150,000	\$ 157,200
Non Operating Revenue - Rental	1,650	2,500	
NET WASTE WATER REVENUE	\$ 133,760	\$ 152,500	\$ 157,200
<u>MISCELLANEOUS UTILITY REVENUE:</u>			
	\$ 733,590	\$ 560,000	\$ 945,000
TOTAL UTILITY FUND REVENUE	\$ 28,272,250	\$ 32,092,000	\$ 35,121,800

VOLUME II



AUSTIN'S



PROGRAM OF SERVICE

1969-1970

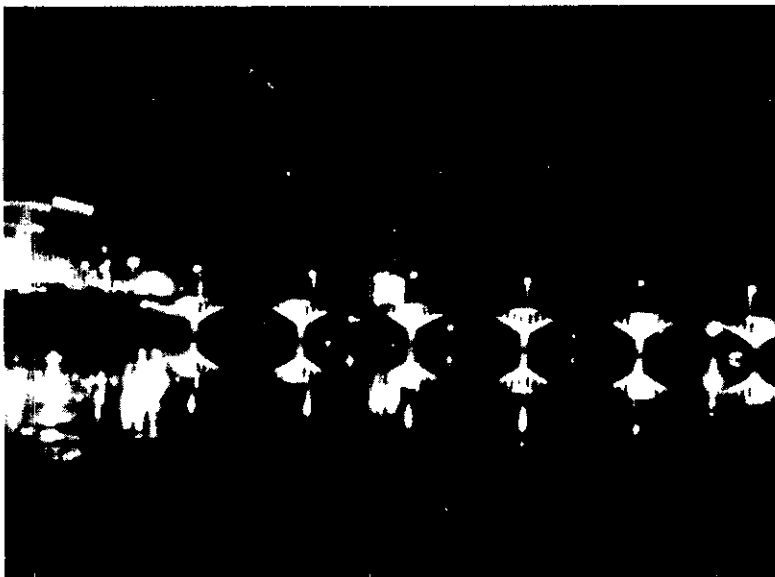


TABLE OF CONTENTS

Part II (3) Charter Budget Requirements

Ad Valorem Tax Data	1
General Obligation Bond Indebtedness	2
General Obligation Bond Interest and Sinking Funds Appropria- tions	6
General Obligation Bond Debt Service Requirements	10
Utility Revenue Bond Future Debt Requirements	11
Statement of Authorized and Unissued Bonds	12
Statement of 1969 Receipts and Disbursements of Bond Funds ...	13
Statement of 1970 Receipts and Disbursements of Bond Funds ...	14
Statement of Various Purpose and Park Bond Funds	15
Statement of Electric, Water, and Sewer Bond Funds	16

Part III Charter Budget Requirements

Appropriation Ordinance	17
Tax Ordinance	18

Appendix

Departmental Capital Improvement Itemization	22
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Part II (3)

AD VALOREM TAX DATA
(YEAR ENDING 9-30)

TAX YEAR	ASSESSED VALUATIONS	TAX RATE	TAX LEVY	CURRENT		TOTAL	
				AMOUNT	PERCENT	AMOUNT	PERCENT
1963-64	\$588,318,650	1.15	6,765,664	6,325,621	93.50%	6,619,899	97.85%
1964-65	628,698,410	1.15	7,230,032	6,774,302	93.70	7,151,003	98.91%
1965-66	669,960,700	1.15	7,704,548	7,211,913	93.61	7,535,001	97.80%
1966-67	706,966,000	1.26	8,905,928	8,369,617	93.98	8,722,138	98.50%
1967-68	747,928,660	1.34	10,022,244	9,494,118	94.73	9,923,107	99.01%
1968-69	804,000,000	1.29	10,371,600	9,878,950	95.25*	10,362,090	99.91*
1969-70	885,000,000	1.29	11,416,500	10,731,500	94.0**	11,106,080	97.28**

*Actual 10 Months, Estimated 2 Months

**Estimated

STATEMENT OF BONDED INDEBTEDNESS
GENERAL OBLIGATION BONDS
FOR WHICH TAX IS LEVIED TO MEET INTEREST AND PRINCIPAL PAYMENTS
ALL ARE SERIAL TO MATURITY - PRINCIPAL AND INTEREST PAYABLE JAN. 1-JULY 1
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	ORIGINAL ISSUE	9-30-69	AMOUNT OUTSTANDING		
					1-2-70	9-30-70	
AIRPORT							
1.75	4-01-47	7-01-70	8,000	2,000	2,000		
2.00	6-01-49	7-01-74	22,000	10,000	10,000		8,000
2.50	5-01-54	7-01-76	124,000	109,000	109,000		94,000
1.00	5-01-54	7-01-79	51,000	51,000	51,000		51,000
			\$ 205,000	\$ 172,000	\$ 172,000	\$	153,000
AUDITORIUM							
2.50	5-01-54	7-01-74	31,000	26,000	26,000		21,000
3.00	2-01-57	1-01-87	300,000	228,000	222,000		222,000
3.25	2-01-57	1-01-87	2,500,000	1,900,000	1,850,000		1,850,000
			\$ 2,831,000	\$ 2,154,000	\$ 2,098,000	\$	2,093,000
BRIDGE BELOW LAKE AUSTIN							
2.50	3-16-48	7-01-73	20,000	8,000	8,000		6,000
			\$ 20,000	\$ 8,000	\$ 8,000	\$	6,000
ELECTRIC PLANT AND SYSTEM							
1.75	4-01-47	7-01-75	164,000	112,000	112,000		94,000
1.75	10-01-47	1-01-73	98,000	40,000	30,000		30,000
2.50	3-16-48	7-01-73	78,000	33,000	33,000		25,000
			\$ 340,000	\$ 185,000	\$ 175,000	\$	149,000
FIRE STATIONS							
2.50	3-16-48	7-01-73	45,000	20,000	20,000		15,000
1.75	10-01-50	1-01-76	68,000	68,000	59,000		59,000
1.75	3-01-52	7-01-77	88,000	72,000	32,000		28,000
2.50	4-01-56	7-01-70	80,000	10,000	10,000		
2.75	4-01-56	7-01-78	80,000	80,000	80,000		80,000
			\$ 361,000	\$ 210,000	\$ 201,000	\$	182,000
HIGHWAY RIGHTS OF WAY							
1.75	4-01-47	7-01-75	246,000	168,000	168,000		141,000
2.50	10-01-48	1-01-73	84,000	68,000	52,000		52,000
2.25	10-01-48	1-01-74	18,000	18,000	18,000		18,000
			\$ 348,000	\$ 254,000	\$ 238,000	\$	211,000
HOSPITAL IMPROVEMENTS							
1.75	10-01-47	1-01-73	49,000	20,000	15,000		15,000
1.75	4-01-50	7-01-75	750,000	274,000	274,000		230,000
2.50	5-01-54	7-01-76	320,000	280,000	280,000		245,000
1.00	5-01-54	7-01-79	145,000	145,000	145,000		145,000
2.00	11-16-54	1-01-72	65,000	15,000	10,000		10,000
2.25	11-16-54	1-01-80	65,000	65,000	65,000		65,000
2.50	4-01-56	7-01-70	40,000	5,000	5,000		
2.75	4-01-56	7-01-76	30,000	30,000	30,000		30,000
			\$ 1,464,000	\$ 834,000	\$ 824,000	\$	740,000
LOW WATER DAM							
3.00	10-01-58	7-01-73	1,250,000	615,000	615,000		480,000
			\$ 1,250,000	\$ 615,000	\$ 615,000	\$	480,000

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FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	ORIGINAL ISSUE	9-30-69	AMOUNT OUTSTANDING		
					1-2-70	9-30-70	
PARKS PLAYGROUNDS & RECREATION							
1.75	4-01-47	7-01-75	14,000	11,000	11,000	10,000	
2.50	3-16-48	7-01-73	115,000	48,000	48,000	26,000	
2.50	10-01-48	1-01-73	25,000	20,000	15,000	15,000	
2.25	10-01-48	1-01-74	5,000	5,000	5,000	5,000	
1.75	4-01-50	7-01-75	50,000	12,000	12,000	10,000	
2.75	3-16-53	7-01-78	80,000	72,000	72,000	64,000	
2.50	5-01-54	7-01-76	80,000	70,000	70,000	60,000	
1.00	5-01-54	7-01-79	23,000	23,000	23,000	23,000	
2.00	11-16-54	1-01-72	47,000	15,000	10,000	10,000	
2.25	11-16-54	1-01-80	40,000	40,000	40,000	40,000	
2.00	11-16-54	1-01-72	88,000	30,000	20,000	20,000	
2.25	11-16-54	1-01-80	80,000	80,000	80,000	80,000	
3.00	2-01-57	1-01-71	54,000	18,000	9,000	9,000	
3.10	2-01-57	1-01-81	90,000	90,000	90,000	90,000	
2.90	2-01-58	1-01-80	125,000	110,000	100,000	100,000	
3.00	2-01-58	1-01-83	30,000	30,000	30,000	30,000	
4.00	10-01-58	7-01-75	150,000	150,000	150,000	150,000	
5.00	10-01-60	7-01-71	30,000	10,000	10,000	5,000	
3.50	10-01-60	7-01-80	45,000	45,000	45,000	45,000	
3.60	10-01-60	7-01-85	25,000	25,000	25,000	25,000	
5.00	1-01-62	1-01-71	90,000	20,000	10,000	10,000	
3.00	1-01-62	1-01-72	10,000	10,000	10,000	10,000	
2.75	10-01-62	7-01-78	90,000	90,000	90,000	80,000	
5.00	2-01-65	7-01-70	50,000	10,000	10,000		
2.75	2-01-65	7-01-75	50,000	50,000	50,000	50,000	
			\$ 1,486,000	\$ 1,084,000	\$ 1,035,000	\$ 977,000	
POLICE AND COURTS BUILDING							
1.75	10-01-49	1-01-75	54,000	54,000	46,000	46,000	
1.75	10-01-50	1-01-76	58,000	58,000	50,000	50,000	
			\$ 112,000	\$ 112,000	\$ 96,000	\$ 96,000	
PUBLIC FREE LIBRARY							
2.75	3-16-53	7-01-78	40,000	36,000	36,000	32,000	
			\$ 40,000	\$ 36,000	\$ 36,000	\$ 32,000	
SANITARY SEWERAGE SYSTEM							
1.75	4-01-47	7-01-75	239,000	163,000	163,000	137,000	
1.75	10-01-47	1-01-73	140,000	53,000	40,000	40,000	
1.75	8-01-51	1-01-77	360,000	160,000	140,000	140,000	
1.75	3-01-52	7-01-77	440,000	160,000	160,000	140,000	
2.75	3-16-53	7-01-78	340,000	306,000	306,000	272,000	
2.50	5-01-54	7-01-76	160,000	140,000	140,000	120,000	
1.00	5-01-54	7-01-79	60,000	60,000	60,000	60,000	
			\$ 1,739,000	\$ 1,042,000	\$ 1,009,000	\$ 909,000	

STATEMENT OF BONDED INDEBTEDNESS
GENERAL OBLIGATION BONDS
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ALL ARE SERIAL TO MATURITY - PRINCIPAL AND INTEREST PAYABLE JAN. 1-JULY 1
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	ORIGINAL ISSUE	9-30-69	AMOUNT OUTSTANDING 1-2-70	9-30-70
STREETS IMPROVEMENTS						
1.75	4-01-47	7-01-75	94,000	64,000	64,000	54,000
1.75	10-01-47	1-01-73	49,000	20,000	15,000	15,000
2.50	3-16-48	7-01-73	138,000	88,000	88,000	44,000
2.50	10-01-48	1-01-73	26,000	21,000	16,000	16,000
2.25	10-01-48	1-01-74	6,000	6,000	6,000	6,000
1.75	8-01-51	1-01-77	396,000	176,000	154,000	154,000
1.75	3-01-52	7-01-77	990,000	360,000	360,000	315,000
2.75	3-16-53	7-01-78	520,000	468,000	468,000	416,000
2.50	5-01-54	7-01-76	160,000	140,000	140,000	120,000
1.00	5-01-54	7-01-79	60,000	60,000	60,000	60,000
			\$ 2,439,000	\$ 1,973,000	\$ 1,341,000	\$ 1,200,000
VARIOUS PURPOSE						
3.00	2-01-57	1-01-71	276,000	92,000	46,000	46,000
3.10	2-01-57	1-01-81	460,000	460,000	460,000	460,000
2.90	2-01-58	1-01-83	1,085,000	965,000	880,000	880,000
3.00	2-01-58	1-01-83	300,000	300,000	300,000	300,000
4.00	10-01-58	7-01-72	1,100,000	1,100,000	1,100,000	1,100,000
4.00	4-01-59	1-01-70	130,000	35,000		
3.20	4-01-59	1-01-75	380,000	180,000	380,000	380,000
3.25	4-01-59	1-01-79	440,000	440,000	440,000	440,000
3.75	10-01-59	1-01-80	775,000	775,000	725,000	725,000
3.40	4-01-60	7-01-80	730,000	730,000	730,000	710,000
5.00	10-01-60	7-01-71	80,000	35,000	35,000	30,000
3.50	10-01-60	7-01-80	450,000	450,000	450,000	450,000
3.60	10-01-60	7-01-85	370,000	370,000	370,000	370,000
5.00	4-01-61	7-01-71	95,000	35,000	35,000	25,000
3.40	4-01-61	7-01-79	415,000	415,000	415,000	415,000
3.50	4-01-61	7-01-85	490,000	490,000	490,000	490,000
5.00	1-01-62	1-01-71	125,000	20,000	15,000	15,000
3.00	1-01-62	1-01-79	465,000	465,000	465,000	465,000
3.25	1-01-62	1-01-87	1,310,000	1,310,000	1,310,000	1,310,000
2.75	10-01-62	7-01-79	650,000	650,000	650,000	620,000
2.90	10-01-62	7-01-82	390,000	390,000	390,000	390,000
3.00	10-01-62	7-01-87	660,000	660,000	660,000	660,000
5.00	3-01-64	7-01-70	215,000	40,000	40,000	
2.75	3-01-64	7-01-74	180,000	180,000	180,000	180,000
3.00	3-01-64	7-01-84	1,055,000	1,055,000	1,055,000	1,055,000
3.10	3-01-64	7-01-88	550,000	550,000	550,000	550,000
5.00	2-01-65	7-01-70	220,000	50,000	50,000	
2.75	2-01-65	7-01-76	330,000	330,000	330,000	330,000
2.80	2-01-65	7-01-78	150,000	150,000	150,000	150,000
2.90	2-01-65	7-01-84	900,000	900,000	900,000	900,000
3.00	2-01-65	7-01-89	750,000	750,000	750,000	750,000
4.75	2-01-66	7-01-73	350,000	200,000	200,000	150,000
3.25	2-01-66	7-01-77	200,000	200,000	200,000	200,000
3.30	2-01-66	7-01-80	415,000	415,000	415,000	415,000
3.40	2-01-66	7-01-86	1,110,000	1,110,000	1,110,000	1,110,000
3.45	2-01-66	7-01-88	370,000	370,000	370,000	370,000
3.50	2-01-66	7-01-91	555,000	555,000	555,000	555,000
5.00	9-01-67	7-01-72	400,000	310,000	310,000	260,000
4.25	9-01-67	7-01-73	130,000	130,000	130,000	130,000
3.75	9-01-67	7-01-79	780,000	780,000	780,000	780,000
3.80	9-01-67	7-01-81	260,000	260,000	260,000	260,000
3.90	9-01-67	7-01-86	910,000	910,000	910,000	910,000
3.95	9-01-67	7-01-92	520,000	520,000	520,000	520,000
5.00	6-01-68	7-01-80	1,310,000	1,310,000	1,310,000	1,310,000
4.40	6-01-68	7-01-81	130,000	130,000	130,000	130,000
4.20	6-01-68	7-01-82	130,000	130,000	130,000	130,000
4.40	6-01-68	7-01-87	650,000	650,000	650,000	650,000
4.50	6-01-68	7-01-92	650,000	650,000	650,000	650,000
2.50	6-01-68	7-01-93	130,000	130,000	130,000	130,000
6.00	6-01-69	1-01-79	1,600,000	1,600,000	1,440,000	1,440,000
3.30	6-01-69	1-01-80	160,000	160,000	160,000	160,000
4.90	6-01-69	1-01-85	800,000	800,000	800,000	800,000
5.00	6-01-69	1-01-90	800,000	800,000	800,000	800,000
5.10	6-01-69	1-01-91	160,000	160,000	160,000	160,000
4.00	6-01-69	1-01-94	480,000	480,000	480,000	480,000
			\$28,526,000	\$27,342,000	\$26,951,000	\$26,696,000

STATEMENT OF BONDED INDEBTEDNESS
GENERAL OBLIGATION BONDS
FOR WHICH TAX IS LEVIED TO MEET INTEREST AND PRINCIPAL PAYMENTS
ALL ARE SERIAL TO MATURITY - PRINCIPAL AND INTEREST PAYABLE JAN. 1-JULY 1
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	ORIGINAL ISSUE	9-30-65	AMOUNT OUTSTANDING 1-2-70	9-30-70
WATER PLANT AND SYSTEM						
1.75	4-01-47	7-01-75	82,000	55,000	55,000	46,000
1.75	10-01-47	1-01-73	70,000	28,000	21,000	21,000
2.50	3-16-48	7-01-73	229,000	97,000	97,000	73,000
2.50	10-01-48	1-01-73	157,000	127,000	96,000	96,000
2.25	10-01-48	1-01-74	33,000	33,000	33,000	33,000
1.75	8-01-51	1-01-77	252,000	112,000	98,000	98,000
1.75	3-01-52	7-01-77	1,386,000	504,000	504,000	441,000
2.75	3-16-53	7-01-78	420,000	378,000	378,000	336,000
			\$ 2,629,000	\$ 1,334,000	\$ 1,282,000	\$ 1,144,000

\$43,790,000* \$36,755,000* \$36,081,000* \$35,068,000*

INTEREST AND SINKING FUND APPROPRIATIONS
GENERAL OBLIGATION BONDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	DUE JANUARY 1, 1970 PRINCIPAL	INTEREST	DUE JULY 1, 1970 PRINCIPAL	INTEREST	COMBINED TOTAL
AIRPORT							
1.75	4-01-47	7-01-70		17.50	2,000	17.50	2,035.00
2.00	6-01-49	7-01-74		100.00	2,000	100.00	2,200.00
2.50	5-01-54	7-01-75		1,362.50	15,000	1,362.50	17,725.00
1.00	5-01-54	7-01-79		255.00		255.00	510.00
			\$	\$ 1,735.00	\$ 19,000	\$ 1,775.00	\$ 22,470.00
AUDITORIUM							
2.50	5-01-54	7-01-74		325.00	5,000	325.00	5,650.00
3.00	2-01-57	1-01-87	6,000	3,420.00		3,370.00	12,790.00
3.25	2-01-57	1-01-87	50,000	30,875.00		30,062.50	110,937.50
			\$ 56,000	\$ 34,620.00	\$ 5,000	\$ 33,717.50	\$ 129,337.50
BRIDGE BELOW LAKE AUSTIN							
1.50	3-16-48	7-01-72		100.00	2,000	100.00	2,200.00
			\$	\$ 100.00	\$ 2,000	\$ 100.00	\$ 2,200.00
ELECTRIC PLANT AND SYSTEM							
1.75	4-01-47	7-01-75		980.00	15,000	980.00	15,980.00
1.75	10-01-47	1-01-72	10,000	350.00		262.50	10,612.50
3.50	3-16-48	7-01-72		412.50	5,000	412.50	5,825.00
			\$ 10,000	\$ 1,742.50	\$ 20,000	\$ 1,655.00	\$ 39,387.50
FIRE STATIONS							
3.50	3-16-48	7-01-72		250.00	5,000	250.00	5,500.00
1.75	10-01-50	1-01-70	5,000	595.00		517.25	10,112.25
1.75	3-01-52	7-01-77		280.00	4,000	290.00	4,560.00
3.50	4-01-56	7-01-70		125.00	10,000	125.00	10,250.00
2.75	4-01-56	7-01-78		1,100.00		1,100.00	2,200.00
			\$ 5,000	\$ 2,350.00	\$ 19,000	\$ 2,271.25	\$ 22,721.25
HIGHWAY RIGHTS OF WAY							
1.75	4-01-47	7-01-75		1,470.00	27,000	1,470.00	29,940.00
2.00	10-01-46	1-01-72	16,000	850.00		650.00	17,500.00
2.25	10-01-46	1-01-74		202.50		202.50	405.00
			\$ 16,000	\$ 2,522.50	\$ 27,000	\$ 2,322.50	\$ 47,845.00
HOSPITAL IMPROVEMENTS							
1.75	10-01-47	1-01-72	5,000	175.00		171.25	5,346.25
1.75	4-01-50	7-01-75		2,397.50	44,000	2,397.50	48,795.00
2.50	5-01-54	7-01-76		3,500.00	35,000	3,500.00	42,000.00
1.00	5-01-54	7-01-79		725.00		725.00	1,450.00
2.00	11-16-54	1-01-72	5,000	150.00		100.00	5,250.00
2.25	11-16-54	1-01-80		731.25		731.25	1,462.50
2.50	4-01-56	7-01-70		62.50	5,000	62.50	5,125.00
2.75	4-01-56	7-01-76		412.50		412.50	825.00
			\$ 10,000	\$ 4,153.75	\$ 84,000	\$ 4,060.00	\$ 110,213.75
LOW WATER DAM							
3.00	10-01-52	7-01-72		9,225.00	125,000	9,225.00	153,450.00
			\$	\$ 9,225.00	\$ 125,000	\$ 9,225.00	\$ 153,450.00

INTEREST AND SINKING FUND APPROPRIATIONS
GENERAL OBLIGATION BONDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	DUE JANUARY 1, 1970 PRINCIPAL	INTEREST	DUE JULY 1, 1970 PRINCIPAL	INTEREST	COMBINED TOTAL
PARKS PLAYGROUNDS & RECREATION							
1.75	4-01-47	7-01-75		96.25	1,000	96.25	1,192.50
2.50	3-16-48	7-01-73		600.00	12,000	600.00	13,200.00
2.50	10-01-48	1-01-73	5,000	250.00		187.50	5,437.50
2.25	10-01-48	1-01-74		56.25		56.25	112.50
1.75	4-01-50	7-01-75		105.00	2,000	105.00	2,210.00
2.75	3-16-53	7-01-78		950.00	8,000	950.00	9,900.00
2.50	5-01-54	7-01-78		875.00	10,000	875.00	11,750.00
1.00	5-01-54	7-01-79		115.00		115.00	230.00
2.00	11-16-54	1-01-72	5,000	150.00		100.00	5,250.00
2.25	11-16-54	7-01-80		450.00		450.00	900.00
2.00	11-16-54	1-01-72	10,000	300.00		200.00	10,500.00
2.25	11-16-54	1-01-80		900.00		900.00	1,800.00
3.00	2-01-57	1-01-71	9,000	270.00		135.00	9,405.00
3.10	2-01-57	1-01-81		1,395.00		1,395.00	2,790.00
2.90	2-01-58	1-01-80	10,000	1,595.00		1,450.00	13,045.00
4.00	2-01-58	1-01-82		450.00		450.00	900.00
4.00	10-01-58	7-01-75		3,000.00		3,000.00	6,000.00
5.00	10-01-60	7-01-71		250.00	5,000	250.00	5,500.00
3.50	10-01-60	7-01-80		787.50		787.50	1,575.00
3.60	10-01-60	7-01-85		450.00		450.00	900.00
5.00	1-01-62	1-01-71	10,000	500.00		250.00	10,750.00
3.00	1-01-62	1-01-72		150.00		150.00	300.00
2.75	10-01-62	7-01-78		1,237.50	10,000	1,237.50	12,475.00
5.00	2-01-65	7-01-70		250.00	10,000	250.00	10,500.00
2.75	2-01-65	7-01-75		687.50		687.50	1,375.00
			\$ 49,000	\$ 15,910.00	\$ 58,000	\$ 15,167.50	\$ 138,077.50
POLICE AND COURTS BUILDING							
1.75	10-01-49	1-01-75	8,000	472.50		402.50	8,875.00
1.75	10-01-50	1-01-76	8,000	507.50		437.50	8,945.00
			\$ 16,000	\$ 980.00	\$	\$ 840.00	\$ 17,820.00
PUBLIC FREE LIBRARY							
2.75	3-16-53	7-01-78		495.00	4,000	495.00	4,990.00
			\$	\$ 495.00	\$ 4,000	\$ 495.00	\$ 4,990.00
SANITARY SEWERAGE SYSTEM							
1.75	4-01-47	7-01-75		1,426.25	26,000	1,426.25	28,852.50
1.75	10-01-47	1-01-73	13,000	463.75		350.00	13,813.75
1.75	8-01-51	1-01-77	20,000	1,400.00		1,225.00	22,625.00
1.75	3-01-52	7-01-77		1,400.00	20,000	1,400.00	22,800.00
2.75	3-16-53	7-01-78		4,207.50	34,000	4,207.50	42,415.00
2.50	5-01-54	7-01-76		1,750.00	20,000	1,750.00	23,500.00
1.00	5-01-54	7-01-79		300.00		300.00	600.00
			\$ 33,000	\$ 10,947.50	\$ 100,000	\$ 10,658.75	\$ 154,606.25

INTEREST AND SINKING FUND APPROPRIATIONS
GENERAL OBLIGATION BONDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	DUE JANUARY 1, 1970 PRINCIPAL	INTEREST	DUE JULY 1, 1970 PRINCIPAL	INTEREST	COMBINED TOTAL
STREETS IMPROVEMENTS							
1.75	4-01-47	7-01-75		560.00	10,000	560.00	11,120.00
1.75	10-01-47	1-01-73	5,000	175.00		171.25	5,306.25
2.50	3-16-48	7-01-73		725.00	14,000	725.00	15,450.00
2.50	10-01-48	1-01-73	5,000	262.50		200.00	5,462.50
2.25	10-01-48	1-01-74		67.50		67.50	135.00
1.75	8-01-51	1-01-77	22,000	1,540.00		1,347.50	24,887.50
1.75	3-01-52	7-01-77		3,150.00	45,000	3,150.00	51,300.00
2.75	3-16-53	7-01-78		6,425.00	52,000	6,425.00	64,870.00
2.50	5-01-54	7-01-76		1,750.00	20,000	1,750.00	23,500.00
1.00	5-01-54	7-01-79		300.00		300.00	600.00
			\$ 32,000	\$ 14,565.00	\$ 141,000	\$ 14,666.25	\$ 202,631.25
VARIOUS PURPOSE							
3.00	2-01-57	1-01-71	46,000	1,380.00		690.00	48,070.00
3.10	2-01-57	1-01-81		7,130.00		7,130.00	14,260.00
2.90	2-01-58	1-01-80	85,000	13,992.50		12,760.00	111,752.50
3.00	2-01-58	1-01-83		4,500.00		4,500.00	9,000.00
4.00	10-01-58	7-01-78		22,000.00		22,000.00	44,000.00
4.00	4-01-59	1-01-70	35,000	700.00			35,700.00
3.20	4-01-59	1-01-75		6,080.00		6,080.00	12,160.00
3.25	4-01-59	1-01-79		7,150.00		7,150.00	14,300.00
3.75	10-01-59	1-01-80	50,000	14,531.25		12,593.75	78,125.00
3.40	4-01-60	7-01-80		12,410.00	20,000	12,410.00	44,820.00
5.00	10-01-60	7-01-71		875.00	5,000	875.00	6,750.00
3.50	10-01-60	7-01-80		7,875.00		7,875.00	15,750.00
3.60	10-01-60	7-01-85		6,660.00		6,660.00	13,320.00
5.00	4-01-61	7-01-71		875.00	10,000	875.00	11,750.00
3.40	4-01-61	7-01-79		7,055.00		7,055.00	14,110.00
3.50	4-01-61	7-01-85		8,575.00		8,575.00	17,150.00
5.00	1-01-62	1-01-71	15,000	750.00		375.00	16,125.00
3.00	1-01-62	1-01-79		6,975.00		6,975.00	13,950.00
3.25	1-01-62	1-01-87		21,287.50		21,287.50	42,575.00
2.75	10-01-62	7-01-75		6,937.50	30,000	6,937.50	47,875.00
2.90	10-01-62	7-01-82		5,655.00		5,655.00	11,310.00
3.00	10-01-62	7-01-87		9,900.00		9,900.00	19,800.00
5.00	3-01-64	7-01-70		1,000.00	40,000	1,000.00	42,000.00
2.75	3-01-64	7-01-74		2,475.00		2,475.00	4,950.00
3.00	3-01-64	7-01-84		15,825.00		15,825.00	31,650.00
3.10	3-01-64	7-01-88		8,525.00		8,525.00	17,050.00
5.00	2-01-65	7-01-70		1,250.00	50,000	1,250.00	52,500.00
2.75	2-01-65	7-01-76		4,537.50		4,537.50	9,075.00
2.80	2-01-65	7-01-78		2,100.00		2,100.00	4,200.00
2.90	2-01-65	7-01-84		13,050.00		13,050.00	26,100.00
3.00	2-01-65	7-01-89		11,250.00		11,250.00	22,500.00
4.75	2-01-66	7-01-73		4,750.00	50,000	4,750.00	59,500.00
3.25	2-01-66	7-01-77		3,250.00		3,250.00	6,500.00
3.30	2-01-66	7-01-80		6,847.50		6,847.50	13,695.00
3.40	2-01-66	7-01-86		18,870.00		18,870.00	37,740.00
3.45	2-01-66	7-01-88		6,382.50		6,382.50	12,765.00
3.50	2-01-66	7-01-91		9,712.50		9,712.50	19,425.00
5.00	9-01-67	7-01-72		7,750.00	50,000	7,750.00	65,500.00
4.25	9-01-67	7-01-73		2,762.50		2,762.50	5,525.00
1.75	9-01-67	7-01-79		14,625.00		14,625.00	29,250.00
3.20	9-01-67	7-01-81		4,940.00		4,940.00	9,880.00
3.90	9-01-67	7-01-88		17,745.00		17,745.00	35,490.00
3.95	9-01-67	7-01-92		10,270.00		10,270.00	20,540.00
5.00	6-01-68	7-01-80		32,750.00		32,750.00	65,500.00
4.40	6-01-68	7-01-81		2,860.00		2,860.00	5,720.00
4.20	6-01-68	7-01-82		2,730.00		2,730.00	5,460.00
4.40	6-01-68	7-01-87		14,300.00		14,300.00	28,600.00
4.50	6-01-68	7-01-92		14,625.00		14,625.00	29,250.00
2.50	6-01-63	7-01-93		1,625.00		1,625.00	3,250.00
5.00	6-01-69	1-01-79	100,000	50,000.00		41,200.00	259,200.00
5.30	6-01-69	1-01-80		4,946.56		4,240.00	9,186.56
4.40	6-01-69	1-01-85		22,867.20		19,600.00	42,467.20
5.00	6-01-69	1-01-90		23,332.80		20,000.00	43,332.80
5.10	6-01-69	1-01-91		4,760.00		4,000.00	8,840.00
4.00	6-01-69	1-01-94		11,200.32		3,800.00	20,800.32
			\$ 391,000	\$535,208.12	\$ 255,000	\$508,886.25	\$ 1,690,094.38

INTEREST AND SINKING FUND APPROPRIATIONS
GENERAL OBLIGATION BONDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

INTEREST RATE - %	DATE OF ISSUE	MATURITY DATE	DUE JANUARY 1, 1970		DUE JULY 1, 1970		COMBINED TOTAL
			PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
WATER PLANT AND SYSTEM							
1.75	4-01-47	7-01-75		481.25	9,000	481.25	9,962.50
1.75	10-01-47	1-01-73	7,000	245.00		183.75	7,428.75
3.50	3-16-48	7-01-73		1,212.50	24,000	1,212.50	26,425.00
0.50	10-01-48	1-01-73	31,000	1,587.50		1,200.00	32,787.50
2.25	10-01-48	1-01-74		371.25		371.25	742.50
1.75	8-01-51	1-01-77	14,000	980.00		857.50	15,837.50
1.75	3-01-52	7-01-77		4,410.00	63,000	4,410.00	71,820.00
0.75	3-16-53	7-01-78		5,197.50	42,000	5,197.50	52,395.00
			\$ 52,000	\$ 14,485.00	\$ 138,000	\$ 13,913.75	\$ 218,398.75
			\$ 674,000	\$ 653,439.38	\$ 1,013,000	\$ 523,713.75	\$ 2,964,153.13

**GENERAL OBLIGATION BONDS
DEBT SERVICE REQUIREMENTS
FOR THE FISCAL YEARS AS SHOWN**

	NET DEBT OUTSTANDING OCT 1	PRINCIPAL		DEBT SERVICE REQUIREMENTS		TOTAL
		JAN 1	JUL 1	JAN 1	JUL 1	
1969 OCT 1	\$36,755,000	\$	\$	\$	\$	\$
1970	35,068,000	674,000	1,013,000	653,435.38	623,713.75	2,964,153.13
1971	33,069,000	691,000	1,308,000	608,732.50	596,455.00	3,204,187.50
1972	31,165,000	657,000	1,247,000	575,535.00	564,127.50	3,043,662.50
1973	29,129,000	745,000	1,291,000	544,800.00	531,651.25	3,112,651.25
1974	27,051,000	737,000	1,341,000	512,377.50	499,375.00	3,089,752.50
1975	24,937,000	732,000	1,382,000	478,831.25	465,646.25	3,058,477.50
1976	22,768,000	737,000	1,432,000	444,251.25	430,885.00	3,044,136.25
1977	20,554,000	742,000	1,472,000	407,150.00	393,546.25	3,014,696.25
1978	18,334,000	755,000	1,465,000	369,921.25	355,678.75	2,945,600.00
1979	16,295,000	815,000	1,224,000	331,171.25	315,967.50	2,686,138.75
1980	14,420,000	740,000	1,135,000	296,322.50	282,747.50	2,454,070.00
1981	12,790,000	620,000	1,010,000	263,140.00	251,546.75	2,145,086.75
1982	11,180,000	590,000	1,020,000	234,726.25	223,981.25	2,068,707.50
1983	9,545,000	615,000	1,020,000	206,646.25	195,495.00	2,037,141.25
1984	8,010,000	505,000	1,030,000	177,965.00	168,463.75	1,881,428.75
1985	6,475,000	505,000	1,030,000	150,758.75	141,257.50	1,827,016.25
1986	5,105,000	505,000	865,000	123,410.00	113,828.75	1,607,238.75
1987	3,730,000	505,000	870,000	98,921.25	89,340.00	1,563,261.25
1988	2,835,000	160,000	735,000	74,308.75	70,308.75	1,039,617.50
1989	2,080,000	160,000	595,000	57,237.50	53,237.50	865,475.00
1990	1,475,000	160,000	445,000	42,257.50	38,257.50	685,515.00
1991	870,000	160,000	445,000	29,527.50	25,447.50	659,975.00
1992	450,000	160,000	260,000	16,717.50	13,517.50	450,235.00
1993	160,000	160,000	130,000	8,025.00	4,825.00	302,850.00
1994		160,000		3,200.00		163,200.00
TOTAL	\$	\$12,990,000	\$23,765,000	\$6,709,373.13	\$6,449,902.50	\$49,914,275.63

CITY OF AUSTIN, TEXAS
UTILITY REVENUE BONDS OUTSTANDING
FUTURE DEBT SERVICE REQUIREMENTS
FOR THE YEARS AS SHOWN

	DEBT OUTSTANDING OCT 2	PRINCIPAL		INTEREST		TOTAL PRINCIPAL INTEREST		TOTAL REQUIREMENTS
		APR 1	OCT 1	APR 1	OCT 1			
1969	\$108,930,000							
1970	104,145,000	2,620,000	2,165,000	1,959,934.15	1,921,797.30	8,666,731.45	8,666,731.45	8,666,731.45
1971	98,770,000	2,695,000	2,680,000	1,870,382.70	1,821,021.25	9,076,403.95	9,076,403.95	9,076,403.95
1972	93,310,000	2,775,000	2,685,000	1,766,675.60	1,727,035.85	8,953,711.45	8,953,711.45	8,953,711.45
1973	87,755,000	2,860,000	2,695,000	1,673,874.15	1,632,877.20	8,861,751.45	8,861,751.45	8,861,751.45
1974	82,105,000	2,945,000	2,705,000	1,581,448.95	1,539,106.25	8,770,555.20	8,770,555.20	8,770,555.20
1975	76,350,000	3,040,000	2,715,000	1,487,607.50	1,438,556.25	8,681,163.75	8,681,163.75	8,681,163.75
1976	70,480,000	3,140,000	2,730,000	1,386,910.00	1,326,371.25	8,593,281.25	8,593,281.25	8,593,281.25
1977	64,495,000	3,240,000	2,745,000	1,284,505.00	1,231,667.50	8,501,172.50	8,501,172.50	8,501,172.50
1978	58,385,000	3,355,000	2,755,000	1,179,581.25	1,124,861.25	8,414,442.50	8,414,442.50	8,414,442.50
1979	52,150,000	3,460,000	2,775,000	1,072,627.50	1,015,667.50	8,323,295.00	8,323,295.00	8,323,295.00
1980	45,780,000	3,585,000	2,785,000	962,233.75	898,790.00	8,231,023.75	8,231,023.75	8,231,023.75
1981	39,265,000	3,715,000	2,800,000	844,755.00	778,645.00	8,138,400.00	8,138,400.00	8,138,400.00
1982	32,095,000	3,850,000	2,820,000	724,047.50	659,530.00	8,049,577.50	8,049,577.50	8,049,577.50
1983	25,770,000	3,990,000	2,835,000	600,377.50	529,348.75	7,954,726.25	7,954,726.25	7,954,726.25
1984	19,300,000	2,155,000	2,805,000	473,623.75	425,336.25	7,868,960.00	7,868,960.00	7,868,960.00
1985	13,730,000	1,915,000	3,655,000	356,916.25	325,603.75	6,252,520.00	6,252,520.00	6,252,520.00
1986	8,075,000	2,000,000	3,655,000	256,108.75	223,101.25	6,134,210.00	6,134,210.00	6,134,210.00
1987	3,710,000	1,350,000	3,015,000	152,208.75	131,751.25	4,649,960.00	4,649,960.00	4,649,960.00
1988		725,000	2,585,000	71,491.25	59,710.00	3,841,201.25	3,841,201.25	3,841,201.25
		\$54,125,000	\$54,605,000	\$19,706,309.30	\$18,626,777.95	\$147,463,087.25	\$147,463,087.25	\$147,463,087.25

STATEMENT OF AUTHORIZED AND UNISSUED BONDS

AUTHORIZED GENERAL OBLIGATION BONDS	DATE AUTHOR- IZED	AMOUNT VOTED	AMOUNT HEREFOR ISSUED	AMOUNT BEING ISSUED	UNISSUED BALANCE
Sanitation Improvements	5-12-56	\$ 700,000	\$	\$	\$ 700,000
Hospital Improvements	8-22-64	3,500,000	3,100,000	400,000	
Fire Stations	8-22-64	1750,000	475,000	100,000	175,000
Parks and Recreation	8-22-64	1,500,000	925,000	550,000	25,000
Streets, Bridges & Culverts	8-22-64	8,250,000	7,100,000	1,150,000	
		\$14,700,000	\$ 11,600,000	\$ 2,200,000	\$ 900,000

AUTHORIZED UTILITY
REVENUE BONDS

Electric System Improvements	4-2-66	\$34,200,000	\$ 26,900,000	\$ 7,300,000	
Water System Improvements	4-2-66	8,100,000	3,700,000	3,000,000	1,400,000
Sewer System Improvements	4-2-66	7,700,000	1,400,000	4,500,000	1,800,000
		\$50,000,000	\$ 32,000,000	\$ 14,800,000	\$3,200,000

STATEMENT OF COMBINED ESTIMATED
RECEIPTS, DISBURSEMENTS AND BALANCES
BOND AND INTEREST RETIREMENT AND SINKING FUNDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1969

	COMBINED TOTAL	GENERAL OBLIGATION BONDS	UTILITY REVENUE BONDS
<u>RECEIPTS:</u>			
Ad Valorem Tax Revenue	\$ 2,766,880	\$ 2,766,880	\$
Interest on Investments	322,000	270,000	52,000
Other			
TOTAL RECEIPTS	\$ 3,088,880	\$ 3,036,880	\$ 52,000
Resources Brought Forward	10,790,204	1,951,632	8,838,572
TOTAL RESOURCES	\$ 13,879,084	\$ 4,988,512	\$ 8,890,572
<u>DISBURSEMENTS:</u>			
Bond Principal	6,191,000	1,496,000	4,695,000
Interest & Commission	5,038,730	1,113,507	3,925,223
TOTAL	\$11,229,730	\$ 2,609,507	\$ 8,620,223
Balance Before Transfers	2,649,354	2,379,005	270,349
Transfers from Water, Light & Power Fund	9,265,300		9,265,300
ESTIMATED NET RESOURCES	\$11,914,654	\$ 2,379,005	\$ 9,535,649

STATEMENT OF COMBINED ESTIMATED
RECEIPTS, DISBURSEMENTS AND BALANCES
BOND AND INTEREST RETIREMENT AND SINKING FUNDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1970

	<u>COMBINED TOTAL</u>	<u>GENERAL OBLIGATION BONDS</u>	<u>UTILITY REVENUE BONDS</u>
<u>RECEIPTS:</u>			
Ad Valorem Tax Revenue	\$ 2,962,970	\$ 2,962,970	\$
Interest on Investments	202,000	150,000	52,000
Other			
 TOTAL RECEIPTS	 \$ 3,164,970	 \$ 3,112,970	 \$ 52,000
 Resources Brought Forward	 11,914,654	 \$ 2,379,005	 \$ 9,535,649
 TOTAL RESOURCES	 \$ 15,079,624	 \$ 5,491,975	 \$ 9,587,649
<u>DISBURSEMENTS:</u>			
Bond Principal	\$ 6,572,000	\$ 1,787,000	\$ 4,785,000
Interest & Commission	5,991,000	\$ 1,355,000	\$ 4,626,000
 TOTAL	 \$12,563,000	 \$ 3,142,000	 \$ 9,411,000
 Balance Before Transfers	 2,516,624	 \$ 2,339,975	 \$ 176,649
 Transfers from Water, Light & Power Fund	 \$10,437,000	 \$	 \$10,437,000
 ESTIMATED NET RESOURCES	 \$12,953,624	 \$ 2,339,975	 \$10,613,649

GENERAL OBLIGATION
VARIOUS PURPOSE & PARK BOND FUNDS-BERKMAN TRACT FUND
ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES
SEPTEMBER 30, 1969

	VARIOUS PURPOSE								
	COMBINED TOTAL	AIRPORT	FIRE STATIONS	HIGHWAY RIGHTS- OF-WAY	HOSPITAL	LIBRARY	STREET IMPROVE- MENTS	PARKS, PLAY- GROUNDS & RECREATION	BERKMAN TRACT
PROCEEDS FROM SALE OF BONDS	\$4,000,000	\$	\$ 200,000	\$	\$ 600,000	\$	\$3,000,000	\$	\$
FROM OTHER AGENCIES:									
Property Owner's Share of Paving Costs	150,700						150,700		
Federal Participation	312,150				312,150				
Sale of Property	238,710	240		1,000	130		227,120	120	
Federal Aviation Authority	95,550	95,550							
TOTAL RECEIPTS	\$4,797,110	\$ 95,790	\$ 200,000	\$ 1,000	\$1,112,280	\$	\$3,477,820	\$ 120	\$ 12,120
NET RESOURCES BROUGHT FORWARD	\$2,123,165	\$ (85,415)	\$ 59,600	\$ (30,020)	\$ 291,420	\$ 5,080	\$ 291,010	\$ 405,900	\$ 17,120
TOTAL RESOURCES	\$6,920,275	\$ 10,375	\$ 259,600	\$ (30,020)	\$1,813,700	\$ 5,080	\$4,368,730	\$ 407,100	\$ 29,240
DISBURSEMENTS:									
Construction Work in Progress	\$5,835,810	\$ 24,621	\$ 78,630	\$	\$1,317,841	\$ 5,660	\$4,519,404	\$ 386,160	\$
NET RESOURCES	\$1,084,459	\$ (14,246)	\$ 181,050	\$ (30,020)	\$ 495,859	\$ 5,420	\$ 849,326	\$ 20,940	\$ 29,240

GENERAL OBLIGATION
VARIOUS PURPOSE & PARK BOND FUNDS-BERKMAN TRACT FUND
ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES
SEPTEMBER 30, 1970

	VARIOUS PURPOSE								
	COMBINED TOTAL	AIRPORT	FIRE STATIONS	HIGHWAY RIGHTS- OF-WAY	HOSPITAL	LIBRARY	STREET IMPROVE- MENTS	PARKS, PLAY- GROUNDS & RECREATION	BERKMAN TRACT
PROCEEDS FROM SALE OF BONDS	\$2,000,000	\$	\$ 100,000	\$	\$ 400,000	\$	\$1,150,000	\$ 550,000	\$
FROM OTHER AGENCIES:									
Federal Participation	430,050				430,050				
State of Texas	94,000			94,000					
Property Owner's Share of Paving Costs	100,000						100,000		
Federal Aviation Authority	34,100	34,100							
TOTAL RECEIPTS	\$2,628,150	\$ 34,100	\$ 100,000	\$ 94,000	\$ 830,050	\$	\$1,250,000	\$ 550,000	\$
NET RESOURCES BROUGHT FORWARD	\$1,084,459	\$ (14,246)	\$ 181,050	\$ 30,000	\$ 400,050	\$ 5,420	\$ 849,326	\$ 20,940	\$ 29,240
TOTAL RESOURCES	\$3,910,199	\$ 23,944	\$ 281,050	\$ 124,000	\$1,330,100	\$ 5,420	\$1,699,326	\$ 570,940	\$ 58,480
DISBURSEMENTS:									
Construction Work in Progress	\$3,784,090	\$ 23,944	\$ 190,000	\$ 10,850	\$1,311,100	\$ 5,420	\$1,600,300	\$ 547,000	\$ 29,240
NET RESOURCES	\$ 125,209	\$	\$ 91,050	\$	\$ 18,950	\$	\$ 99,026	\$ 23,940	\$

ELECTRIC, WATER AND SEWER REVENUE BOND FUND
ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES
FOR THE FISCAL YEAR ENDING
SEPTEMBER 30, 1969

	<u>COMBINED TOTAL</u>	<u>ELECTRIC</u>	<u>-UTILITIES- WATER</u>	<u>SEWER</u>
<u>RECEIPTS:</u>				
PROCEEDS FROM SALE OF BONDS	\$ 9,000,000	\$ 9,000,000	\$	\$
<u>E. W. & S. RECEIPTS:</u>				
Anti-Trust Settlements	8,000	8,000		
Federal Participation	2,637,600	828,100	1,500,000	309,500
RESOURCES BROUGHT FORWARD	6,708,333	1,862,392	2,303,289	2,542,642
 TOTAL RESOURCES	 \$18,353,933	 \$11,698,492	 \$ 3,803,289	 \$ 2,852,152
 <u>DISBURSEMENTS:</u>				
Construction Work in Progress	\$22,743,680	\$16,860,380	\$ 3,458,540	\$ 2,424,760
ESTIMATED NET RESOURCES	\$(4,389,747)	\$(5,161,888)	\$ 344,749	\$ 427,392

ELECTRIC, WATER AND SEWER REVENUE BOND FUND
ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES
FOR THE FISCAL YEAR ENDING
SEPTEMBER 30, 1970

	<u>COMBINED TOTAL</u>	<u>ELECTRIC</u>	<u>-UTILITIES- WATER</u>	<u>SEWER</u>
<u>RECEIPTS:</u>				
PROCEEDS FROM SALE OF BONDS	\$20,000,000	\$12,500,000 *	\$ 3,000,000	\$ 4,500,000
<u>E. W. & S. RECEIPTS:</u>				
Anti-Trust Settlements	8,000	8,000		
Federal Participation	1,200,000		200,000	1,000,000
RESOURCES BROUGHT FORWARD	(4,389,747)	(5,161,888)	344,749	427,392
 TOTAL RESOURCES	 \$16,818,253	 \$ 7,346,112	 \$ 3,544,749	 \$ 5,927,392
 <u>DISBURSEMENTS:</u>				
Construction Work in Progress	\$16,628,450	\$ 7,344,140	\$ 3,394,460	\$ 5,889,850
ESTIMATED NET RESOURCES	\$ 189,803	\$ 1,972	\$ 150,289	\$ 37,542

* The Electric Utility Revenue Bond Requirements are \$5,200,000 in excess of presently voted authority.

ORDINANCE NO. 69

AN ORDINANCE ADOPTING AND APPROVING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 1969, AND TERMINATING SEPTEMBER 30, 1970, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

SECTION 1. Subject to the applicable provisions of the State Law and City Charter, the budget for the fiscal year beginning October 1, 1969, and terminating September 30, 1970, as filed and submitted by the City Manager, and adjusted by the City Council, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities and purchases proposed to be undertaken during the year together with the estimated costs thereof, and estimated amounts of all other proposed expenditures, is hereby approved and adopted.

SECTION 2. There is hereby appropriated from the funds indicated and for such purposes respectively, such sums of money as may be required for the accomplishment of each of the projects, operations, activities, purchases and other expenditures proposed in such budget, not to exceed for all such purposes proposed for any department, the total amount of the estimated costs of the projects, operations, activities, purchases and other expenditures proposed for such department.

SECTION 3. WHEREAS, an emergency is apparent for the immediate preservation of order, health, safety and general welfare of the public requiring that the Charter Rule providing that no ordinance shall go into effect before the expiration of ten days from the date of its final passage and all other rules requiring more than one reading, or prohibiting the passage of an ordinance on the date introduced and the taking effect of said ordinance on the day of introduction and passage, be and the same are hereby suspended, and this Ordinance shall be passed and take effect as an emergency measure and be in full force from and after its passage as provided by law, and it is so ordained.

PASSED AND APPROVED

1

_____, 1969 1

Mayor

APPROVED: _____
City Attorney

ATTEST. _____
City Clerk

19AUG69

ORDINANCE NO. 69

AN ORDINANCE FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES FOR THE CITY OF AUSTIN, TEXAS, FOR THE YEAR 1969; AND FOR EACH YEAR THEREAFTER UNTIL OTHERWISE PROVIDED; DIRECTING THE ASSESSMENT AND COLLECTION THEREOF; AND DECLARING AN EMERGENCY.

WHEREAS, the City Council finds that the tax for the year 1969 hereinafter levied for current expenses of the City and the general improvement of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and,

WHEREAS, the City Council further finds that the taxes for the year 1969, hereinafter levied therefor are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the City issued for municipal purposes, and on bonds proposed to be issued for such purposes during the ensuing year; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

SECTION 1. For the current expenses of the City of Austin and for the general improvement of the City and its property, there is hereby levied and ordered to be assessed and collected for the year 1969, and for each year thereafter until it be otherwise provided and ordained, on all property situated within the limits of the City of Austin, and not exempt from taxation by valid laws, an ad valorem tax at the rate of ninety-five cents (\$0.95) on the One Hundred Dollars (\$100.00) valuation of such property.

SECTION 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various municipal purposes and described in the schedule set out in this section, including the various installments of principal falling due during the ensuing years on serial bonds issued for such purposes, and for the purpose of paying interest and making provision of the sinking fund on such other bonds as may be issued for various municipal purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the year 1969, and for each year thereafter until it be otherwise provided and ordained, on all property situated within the limits of the City of Austin and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds described in such schedule at the respective rates shown in the right hand column of such schedule opposite the descriptions of such issues, such rates being expressed in amounts on the One Hundred (\$100.00) Dollars valuation of such property, the sum of said respective levies being thirty-four cents (\$0.34) on the One Hundred Dollars (\$100.00) valuation of such property, said bond issues, and the amounts of the levies therefor being as follows:

CITY OF AUSTIN
GENERAL OBLIGATION PRINCIPAL &
INTEREST FOR WHICH TAX IS LEVIED
1969-70

<u>PURPOSE OF ISSUE</u>	<u>DATE OF ISSUE</u>	<u>AMOUNT OF PRINCIPAL</u>	<u>1969-70 INTEREST</u>	<u>TAX RATE PER \$100 VALUATION</u>
Airport	4-1-47	\$ 2,000	\$ 35.00	\$0.0002232
Airport	6-1-49	2,000	200.00	.0002413
Airport	5-1-54	15,000	3,235.00	.0020000
Auditorium	5-1-54	5,000	650.00	.0006197
Auditorium	2-1-57	56,000	67,687.50	.0135657
Bridge Below Lake Austin	3-16-48	2,000	200.00	.0002413
Electric Plant and System	4-1-47	18,000	1,960.00	.0021892
Electric Plant and System	10-1-47	10,000	612.50	.0011640
Electric Plant and System	3-16-48	8,000	325.00	.0009679
Fire Stations	3-16-48	5,000	500.00	.0006032
Fire Stations	10-1-50	9,000	1,111.25	.0011090
Fire Stations	3-1-52	4,000	560.00	.0005001
Fire Stations	4-1-56	10,000	2,450.00	.0013655
Highway Rights-of-Way	4-1-47	27,000	2,940.00	.0032837
Highway Rights-of-Way	10-1-48	16,000	1,905.00	.0019638
Hospital Improvements	10-1-47	5,000	306.25	.0005820
Hospital Improvements	4-1-50	44,000	4,795.00	.0053517
Hospital Improvements	5-1-54	35,000	3,450.00	.0047655
Hospital Improvements	11-16-54	5,000	1,712.50	.0007362
Hospital Improvements	4-1-56	5,000	950.00	.0006526
Low Water Dam	10-1-58	135,000	18,450.00	.0168300
Parks, Playgrounds & Recreation	4-1-47	1,000	192.50	.0001308
Parks, Playgrounds & Recreation	3-16-48	12,000	1,200.00	.0014477
Parks, Playgrounds & Recreation	10-1-48	5,000	550.00	.0006087
Parks, Playgrounds & Recreation	4-1-50	2,000	210.00	.0002424
Parks, Playgrounds & Recreation	3-16-53	8,000	1,980.00	.0010946
Parks, Playgrounds & Recreation	5-1-54	10,000	1,980.00	.0013139
Parks, Playgrounds & Recreation	11-16-54	15,000	3,450.00	.0020235
Parks, Playgrounds & Recreation	2-1-57	9,000	3,195.00	.0013375
Parks, Playgrounds & Recreation	2-1-58	10,000	3,945.00	.0015295
Parks, Playgrounds & Recreation	10-1-58		6,000.00	.0006581
Parks, Playgrounds & Recreation	10-1-60	5,000	2,975.00	.0008747
Parks, Playgrounds & Recreation	1-1-62	10,000	1,050.00	.0012119
Parks, Playgrounds & Recreation	10-1-62	10,000	2,475.00	.0013682
Parks, Playgrounds & Recreation	2-1-65	10,000	1,875.00	.0013024
Police and Courts Building	10-1-49	8,000	875.00	.0009734
Police and Courts Building	10-1-50	8,000	945.00	.0009811

CITY OF AUSTIN
GENERAL OBLIGATION PRINCIPAL &
INTEREST FOR WHICH TAX IS LEVIED
1969-70

<u>PURPOSE OF ISSUE</u>	<u>DATE OF ISSUE</u>	<u>AMOUNT OF PRINCIPAL</u>	<u>1969-70 INTEREST</u>	<u>TAX RATE PER \$100 VALUATION</u>
Public Free Library	3-16-53	\$ 4,000	\$ 990.00	\$0.0005473
Sanitary Sewerage System	4-1-47	26,000	2,852.50	0.0031645
Sanitary Sewerage System	10-1-47	13,000	813.75	0.0015151
Sanitary Sewerage System	8-1-51	20,000	2,625.00	0.0024815
Sanitary Sewerage System	3-1-52	20,000	2,800.00	0.0025006
Sanitary Sewerage System	3-16-53	34,000	8,415.00	0.0046520
Sanitary Sewerage System	5-1-54	20,000	4,100.00	0.0026432
Street Improvements	4-1-47	10,000	1,120.00	0.0012196
Street Improvements	10-1-47	5,000	306.25	0.0005820
Street Improvements	3-16-48	14,000	1,450.00	0.0016945
Street Improvements	10-1-48	5,000	597.50	0.0006139
Street Improvements	8-1-51	22,000	2,887.50	0.0027296
Street Improvements	3-1-52	45,000	6,300.00	0.0056265
Street Improvements	3-16-53	52,000	12,870.00	0.0071148
Street Improvements	5-1-54	20,000	4,100.00	0.0026432
Various Purpose	2-1-57	46,000	16,330.00	0.0068362
Various Purpose	2-1-58	85,000	35,752.50	0.0132438
Various Purpose	10-1-58		44,000.00	0.0048258
Various Purpose	4-1-59	35,000	27,160.00	0.0068175
Various Purpose	10-1-59	50,000	23,125.00	0.0085685
Various Purpose	4-1-60	20,000	24,820.00	0.0049157
Various Purpose	10-1-60	5,000	30,820.00	0.0039286
Various Purpose	4-1-61	10,000	33,010.00	0.0047172
Various Purpose	1-1-62	15,000	57,650.00	0.0079681
Various Purpose	10-1-62	30,000	48,935.00	0.0086629
Various Purpose	3-1-64	40,000	55,650.00	0.0104906
Various Purpose	2-1-65	50,000	64,375.00	0.0125444
Various Purpose	2-1-66	50,000	99,625.00	0.0164105
Various Purpose	9-1-67	50,000	116,185.00	0.0182267
Various Purpose	6-1-68		137,780.00	0.0151114
Various Purpose	6-1-69	160,000	223,826.88	0.0420971
Water Plant and System	4-1-47	9,000	962.50	0.0010927
Water Plant and System	10-1-47	7,000	428.75	0.0008148
Water Plant and System	3-16-48	24,000	2,425.00	0.0028982
Water Plant and System	10-1-48	31,000	3,530.00	0.0037872
Water Plant and System	8-1-51	14,000	1,837.50	0.0017370
Water Plant and System	3-1-52	63,000	8,220.00	0.0078770
Water Plant and System	3-16-53	42,000	10,395.00	0.0057465
New Issues			135,846.87	0.0148993
TOTAL		\$ 1,687,000	\$ 1,413,000.00	\$ 0.3400000

SECTION 3. Whereas, an emergency is apparent for the immediate preservation of order, health, safety, and general welfare of the public that requires this Ordinance to become effective immediately, therefore, it shall be effective from and after the date of its passage as made and provided by the Charter of the City of Austin.

PASSED AND APPROVED

1

_____, 1969 1

Mayor

APPROVED: _____
City Attorney

ATTEST: _____
City Clerk

19AUG69

CAPITAL EXPENDITURES

GENERAL FUND

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00710020	City Manager	\$ 500	1 Typewriter
SUBTOTAL		\$ 500	
00710030	Municipal Court	\$ 470.	1 Typewriter
		400.	1 Microfilm Cabinet
		1,095	1 Postagemeter
		300	1 Calculator
		350	1 Tabulating Card File
		145	1 Executive Desk
SUBTOTAL		\$2,760	
00710040	Construction Engineering	\$ 220.	1 Desk
		120	1 Desk Chair
		160.	2 Chairs
		700.	1 Printing Calculator
		200.	1 Drafting Table
		150.	1 Work Table
SUBTOTAL		\$1,550	
00712010	City Attorney	\$ 440.	Chairs
		885.	3 StenoCord Dictating Equipment
		330.	2 Desks
		170.	2 Chairs
		319.	Bookshelves
		1,356	
SUBTOTAL		\$3,500	
00712020	Property Division	\$ 200	1 Secretarial Desk
		50	1 Secretarial Chair
		650	1 Typewriter
SUBTOTAL		\$ 900.	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00713020	City Clerk	\$1,000.00	2 Typewriters
		200.00	1 Desk
		80.00	1 Chair
		300.00	1 Transcriber
		100.00	1 Contract File
		200.00	1 Ordinance File
SUBTOTAL		\$1,880.00	
00715010	Personnel	\$ 175.00	1 Secretarial Desk
		425.00	16 mm Projector
		175.00	1 Overhead Projector
		250.00	2 File Cabinets
SUBTOTAL		\$1,025.00	
00715020	Planning & Zoning	\$ 600.00	2 Typewriters
		300.00	2 Secretarial Desks
		200.00	4 Chairs
		700.00	2 Tape Transcribing Units
SUBTOTAL		\$1,800.00	
00715040	Civil Defense	\$5,500.00	Siren Warning System
SUBTOTAL		\$5,500.00	
00715160	Human Relations Commission	\$ 150.00	1 Desk
		200.00	2 Chairs
		100.00	1 File Cabinet
SUBTOTAL		\$ 450.00	
00717110	Office Services	\$ 500.00	1 Air Conditioner Unit
		550.00	1 Paper Mutilating Machine
SUBTOTAL		\$1,050.00	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00711000	Finance Supervision	\$ 250.00	1 Legal Pullout Shelf File
		75.00	1 Bookcase & Storage Cabinet
		300.00	1 Stenotape Dictating Recorder & Transcriber Stand
		630.00	1 Typewriter
		200.00	1 Secretarial Desk
		65.00	1 Secretarial Chair
	SUBTOTAL	\$1,520.00	
00711010	Accounting	\$1,200.00	4 Adding Machines
		1,250.00	2 Typewriters
		1,750.00	1 Check Protector
	SUBTOTAL	\$4,200.00	
00710050	Auditing	\$ 200.00	1 Desk
		100.00	1 Chair
	SUBTOTAL	\$ 300.00	
00711020	Tax	\$1,800.00	1 Automobile
		600.00	4 Desks & Chairs
		1,850.00	2 Calculators
		330.00	1 Printing Multiplier
		250.00	1 Typewriter
		1,060.00	4 Manual Typewriters
		150.00	1 - 4 Drawer Filing Cabinet
		200.00	1 Card File
		100.00	1 Intercom Unit
	SUBTOTAL	\$6,340.00	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00711050	Purchasing	\$ 200.00	1 Secretarial Desk
		60.00	1 Secretarial Chair
		500.00	1 Typewriter
		100.00	1 File Cabinet
	SUBTOTAL	\$ 860.00	
00790060	Data Processing	\$2,900.00	Renovation
		750.00	3 Desks
		200.00	3 Chairs
		240.00	2 Tape Trucks
		400.00	4 Storage Cabinets
	SUBTOTAL	\$4,490.00	
00721000	Police Department	\$ 750.00	3 Desks
00721010		970.00	10 Letter Files
00721040		455.00	7 Desk Chairs
		2,375.00	5 Electric Typewriters
		500.00	1 Calculator
		600.00	30 Folding Chairs
		250.00	5 Box Locker Banks
		2,800.00	1 Data Veyor
		435.00	1 Dictaphone
		600.00	3 Time Stamp Recorders
		700.00	1 - 20 Drawer Files
		360.00	4 - 9 Drawer Wright Line Transfer Files
		6,105.00	3 Rem. Rand Lck Trievers
		180.00	1 Multi Sort Container w/Carriage
		920.00	Miscellaneous
		113,200.00	60 - 4 Door Sedans
		4,500.00	1 Paddy Wagon
		21,720.00	10 - 3-Wheel Motor- Cycles

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00721000	Police Department	\$ 3,800.00	1 Motor Beat
00721010		3,000.00	3 Radar Units
00721040		210.00	6 Rollatapes
		4,800.00	4 Radios (3-Wheel)
		15,050.00	14 Radios (Car)
		500.00	1 Speed Graphic w/Roll Adapter
		525.00	3 Training Films
		495.00	3 Boat Lifts
		80.00	1 Stop Watch
		4,665.00	15 Twin Beacon Electric Sirens
		50.00	2 Portable Red Rotating Lights
		150.00	1 Color Polaroid Camera
		350.00	50 Centex Rioter Face Shields
		150.00	25 Night Sticks w/ Holder
		2,400.00	24 Magnum Revolvers
		6,635.00	1 Auto Ammo Reloader
		375.00	25 Peerless Handcuffs
		600.00	1 Hot Water Storage Tank
		900.00	50 Folding Chairs
		475.00	1
		100.00	1 Rexo Jr. Contact Printer
		1,000	50 Sam Brown Belts
		31,680	48 Hand-Talkie Radios
		945	4 - 12 Unit Wall Mount Chargers
		515	2 Industrial Radios
		390	6 Federal Bull Horns
		1,540	2 Suitcase Radio Repeaters
		400	4 Bullet Proof Vests

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00721000	Police Department	\$ 380	100 G. I. Helmets
00721010		510	6 Federal Grenade
00721040			Launchers
		70	2 Mark 100 Power Units
		60	Miscellaneous
SUBTOTAL		\$240,220	
00722010	Fire Fighting	\$ 2,600	1 Automobile
		5,750	1 - 1 1/2 Ton Pickup
		3,600	1 - 8-Passenger
			Station Wagon
		780	1 Radio
		2,050	1 - 15' Boat, Trailer,
			Motor
		1,000	2 Electric Typewriters
		6,000	1 - 6000 Ft. Fire Hose
		2,000	1 - 2000 Ft. Fire Hose
		1,000	2 Gas Pumps & Tanks
		1,500	15 Resuscitators
		5,000	70 Beds
		1,000	1 - 4000-W Light Plants
		480	6 Battery Chargers
		225	3 Lawn Mowers
		640	16 Lawn Edgers
		200	1 Slide Projector
		440	1 - 35MM Camera
		1,000	4 Auto Air Conditioners
		1,020	6 Desks
		480	8 Desk Chairs
		520	8 - 2 1/2" Playpipes
		360	6 Folding Tables
		270	36 Folding Chairs
		200	1 Water Fountain
		690	3 Ranges
		750	3 Refrigerators
		350	5 Couches
		600	Chairs
		250	1 Resusci-Anne

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00722010	Fire Fighting	\$ 50	1 Typewriter Table
		475	2 Tail Gate Loader
		1,000	Shop Tools
	SUBTOTAL	\$ 42,280	
00725010	Fire Prevention	\$ 2,250	1 Automobile
		1,150	2 Auto Radios
		615	1 Handie-Talkie
		50	1 Radio Recharge Unit
		75	1 Portable Tape Recorder
		210	1 Desk
		120	2 Office Chairs
		500	1 Typewriter
		150	2 Filing Cases
		150	Film
		350	1 Flammable Liquids Tester
		1,000	1 House of Hazards
		120	3 Folding Tables
		1,000	4 Auto Air Conditioners
		500	1 Improvements to Building
		500	1 Extend Water Line
		100	1 Lawn Mower
		180	1 Photo Enlarger
	SUBTOTAL	\$ 9,020	
00723000	Traffic and Transportation	\$ 42,000	Signal Warehouse & Offices
		6,000	3 Motor Scooters
		1,600	4 Vehicle Radios
		2,000	4 Traffic Counters
		400	2 Office Desks
		100	2 Desk Chairs

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00723000	Traffic and Transportation	\$ 200 80 1,000 1,500 4,500 2,000 2,000	2 Disk Packs 2 Card Cabinets 1 Radar Unit 25 Parking Meters 1 IBM 1132 Line Printer 1 Sedan 1 Motor Scooter
	SUBTOTAL	\$63,380	
00724000	Building Inspections		3 Automobiles 3 Radios 100 Meter Hoods 6 Filing Cabinets 2 Posture Chairs 5 Straight Chairs 1 Drafting Stool 1 Drafting Table 1 Electric Typewriter 2 Desks 1 Telescopic Measuring Stick 2 Plan Tables 1 Overhead Projector
	SUBTOTAL	\$11,050	
00726000	Electric Inspection	\$ 2,000 1,100	Auto Radio Office Remodeling
	SUBTOTAL	\$ 3,100	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00730010	Public Works -	\$ 500	1 Typewriter
	Supervision &	150	1 Swivel Chair
	Administration		
SUBTOTAL		\$ 650	
00732900	Public Works -	\$ 1,800	1 Automobile
	Engineering	500	1 Typewriter
		250	1 Typewriter Desk & Chair
		175	1 Plan File
		250	2 Letter Files
		200	4 Card Index Files
		150	1 Drafting Table
		405	Miscellaneous Office & Survey Equipment
SUBTOTAL		\$ 3,730	
00732900	Public Works -		
	Street & Bridge	\$ 18,000	1 Street Sweeper
		10,800	3 Vacuum Leaf Collectors
		3,000	1 Vibrating Roller
		550	1 Paving Breaker
		600	1 Typewriter
		550	1 Calculator
		1,800	3 Mobile Radios
		300	1 Headlight Tester
		200	Miscellaneous Equipment
		\$3,172,940	Paving, Land Acquisition, Right-of-Way, Storm Drainage & Sidewalks
SUBTOTAL		3,208,740	
Bond Funds		(1,439,200)	
Property Owners Participation		100,000	
Current Revenue		\$1,669,540	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00733000	Public Works -	\$ 24,000	2 Refuse Packer Trucks
	Sanitation	2,000	1 Pickup Truck
		500	1 Mobile Radio Unit
		380	1 Impact Wrench
		200	1 Torque Wrench
		500	1 Prefab Building
		300	Miscellaneous Office & Shop Equipment
	SUBTOTAL	\$ 27,880	
00734000	Public Works -	\$ 750	15 Power Mowers
	Cemeteries	500	1 Paving Breaker
		400	1 Gasoline Storage Tank
		1,000	Water Pipe for Block 9A, Austin Memorial Park
		9,100	Fencing @ Austin Memorial Park
		1,700	1 Prefab Building
		150	Miscellaneous Tools & Equipment
	SUBTOTAL	\$ 13,600	
00749900	Brackenridge	\$ 595	1 Gas Sterilizer
	Hospital	16,000	1 Autoclave
		900	1 Cardiac Arrest Cart
		1,350	3 BirdMark 14
		1,350	3 Bird Mark 8
		4,345	11 Bird Mark 7
		3,800	1 Bennett MA I
		3,125	5 Bennett PR II
		18,000	2 Film Processors
		6,600	2 Thermorite Machines
		1,140	3 Oxygen Analyzers
		340	8 Microfiers

CAPITAL EXPENDITURESGENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00749900	Brackenridge Hospital	\$ 250	1 Photo-Therapy Lamp
		1,200	4 Infant Warmers
		4,950	9 Stretchers
		900	6 Gomco Aspirators
		440	4 K-Pads
		840	3 Chest Suctions
		730	1 Blanket Warmer
		1,710	18 Wheelchairs
		1,100	11 Sphygmomanometers
		1,020	12 Lakeside Carts
		150	6 I. V. Stands
		180	6 Perineal Lamps
		4,345	11 Ultrasonic Nebulizers
		1,050	6 Croupettes
		1,190	14 Totalizing Flow- meters
		100	2 Vaporizers
		290	2 Diapumps
		5,000	1 Television System for Security
		280	7 Oxygen Cylinder Carts
		2,300	1 Delivery Table
		1,600	1 Instrument Washer
		350	1 Ice Bin
		1,800	1 Food Cart
		550	1 Hobart Slicer
		2,200	2 Refrigerators
		300	1 Anesthetists Table
		1,000	1 Pedi-Bird Respirator
		300	1 Bronchoscopic Chair
		90	1 Posture Training Mirror
		235	1 Dumbell Wagon
		365	1 Trans-Aid (Lifter)
		1,110	6 Typewriters, Manual
		680	17 Typist Chairs

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00749900	Brackenridge Hospital	\$ 580	2 Adding Machines
		1,500	15 File Cabinets
		300	5 Bedside Tables
		330	11 Overbed Tables
		40	1 Screen, Partition
		200	8 Stands, Laundry Hamper
		220	1 Operating Table
		150	1 Oral Suction
		325	1 C-P Suction
		75	1 Cover for Tank
		250	1 Filtering Unit
		25	1 Pipetting Syringe
		400	1 Capping Machine
		3,225	1 Steam Finisher
		2,735	1 Hypro Canopy
		500	1 Vacuum, Wet-Dry
		2,175	1 Cardiac Arrest Alarm
		7,680	48 Air Conditioners
		2,150	1 Hydraulic Lifter
		500	1 Electric Hacksaw
		270	2 Projector Tables
		1,050	2 Calculators
		3,840	9 Typewriters, Electric
		2,145	13 Desks
		100	1 Intercom
		100	1 Table, Long
		50	1 Table, Small
		315	9 Chairs, Straight
		240	4 Stools, Adjustable
		105	3 Kick Buckets
		120	4 Examining Lights
		14,500	1 Dishwashing Machine
		2,170	2 Dictation Units
		135	1 Transcribing Station
		400	2 Ernst Applicators
		525	5 Chairs, Swivel
		720	1 Illuminator

CAPITAL EXPENDITURESGENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00749900	Brackenridge Hospital	\$ 90	2 Practice Arms for I. V.
		150	1 Female Pelvis #Y-7245
		55	1 Biocraft Heart
		55	1 Biocraft Urinary Apparatus
		95	1 Biocraft Eye & Orbit
		50	1 Biocraft Head & Brain
		250	1 Opaque Projector
		60	2 Folding Tables
		200	2 Blackboards
		170	1 Library Chair
		250	1 Credenza
		300	1 Azograph Machine
		90	47 Side Chairs
		40	1 Telephone Table
		4,625	1 Coulter Counter
		1,500	1 Osmometer
		600	2 Cells for Electrophoresis
		3,000	1 Blood Gas Analyzer
		520	2 Centrifuges
		2,900	1 Oximeter
		500	1 Bilirubinometer
		6,765	1 Diploscope
		300	1 Couch
		230	1 Resuscianne
		265	1 Overhead Projector
		1,560	52 Folding Chairs
		125	1 Upright Scales
		170	1 Magnetic Board
		600	4 Chairs, Reclining
		800	2 Monographs #670
		170	2 Tape Recorders
		4,900	2 H. Low Beds
		1,600	1 Bowie
		1,000	1 Craniotome
		2,200	1 Food Freezer

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00749900	Brackenridge Hospital	\$ 20,000	1 Washer, 400 lbs., Unloading
		520	1 Floor Machine
		2,000	1 Automobile
SUBTOTAL		\$205,000	
00743000	Brackenridge Hospital East	\$ 300	1 Deep Freeze
		50	1 Secretarial Chair
		2,700	10 Air Conditioners
		3,000	1 Dialysis Machine
SUBTOTAL		\$ 6,050	
00741000	Public Health	\$ 2,920	25 Desks
		300	6 Chairs
		1,110	3 Electric Typewriters
		90	3 Typewriter Tables
		105	1 Adding Machine
		150	1 - 4 Dr. Legal Size File
		100	1 - 2 Dr. File 5x8 With Lock
		225	1 Standard Typewriter
		700	100 Folding Chairs
		110	1 - 2 Dr. File on Rollers
		890	1 Manikin
		125	1 Paper Cutter
		175	1 File for X-Ray Records
		4,000	2 Automobiles
SUBTOTAL		\$ 11,000	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00750000	Parks and Recreation	\$ 75,000	South District Park
		75,000	North District Park
		20,000	2 New Playgrounds
		5,000	Meadowbrook
		26,600	Lake Austin Park
		50,000	Decker Lake Park
		10,000	Kealing Park
		15,000	Glen Oaks Green Belt
		110,000	Town Lake Development
		10,000	Street Median Landscape
		2,000	Hike & Bike Trail
		20,000	Williams Golf Course Cafe
		25,000	Pan Am Center
		25,000	PARD Office Addition
		1,950	Super Pro Mower
		9,400	Chipper and Truck
		5,500	Tractor w/Hydraulic Mower
		3,500	Tractor w/Mower
		4,300	2 Ton Flat Bed Dump Truck
		4,800	2 Park Ranger Cars
		3,700	1/2 -Ton Truck and Sprayer
		2,000	1/2 -Ton Truck (Decker)
		4,050	Tractors w/Mower (Decker)
		5,800	Boat w/Radio (Decker)
		50	Drafting Light
		100	Drafting Stools
		220	Drafting Table
		170	Tracing File
		110	Legal File 4 Drawers
		90	Legal File 3 Drawers
		600	2 Desks & Chairs

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00750000	Parks and Recreation	\$ 480	Lily Broadcaster (Golf)
		1,500	Jim Beam Sprayer (Golf)
		800	4 Chain Saws
		100	Spiked Harrow
		4,925	7 - 2-Way Radios
		100	1-Ton Chain Hoist
		600	4 hp Compressor
		200	3/4 hp Bench Grinder
		2,500	50 - 21" Power Mowers
		2,500	Hydraulic Tree Trimmer
		100	Electric Hack Saw
		100	Transmission Jack
		100	Heavy-Duty Come-Along
		1,250	50 Park Benches
		750	25 Picnic Grills
		875	25 Picnic Tables
		400	Diving Board
		600	1 Typewriter
		300	P. A. Equipment
		295	Record Player
		1,525	Miscellaneous
SUBTOTAL		\$534,940	
Bond Funds		(350,000)	
Current Revenue		184,940	

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00761010	Libraries	\$ 2,300	1 Carryall
		2,250	3 Photo Chargers
		1,820	13 Tables
		2,080	52 Chairs
		200	1 Atlas Stand
		100	1 Dictionary Stand
		500	1 Charging Desk
		640	8 Lounge Chairs
		120	2 Small Tables
		7,000	Lot Shelving
		2,500	1 Air Conditioning
		300	1 Dropository
		100	1 File Cabinet
		100	2 Folding Tables
		550	2 Tab Card Files
		200	1 Numbering Machine
		180	2 Numbering Heads
		60	2 Posture Chairs
		450	5 Book Trucks
		140	1 Charging Desk Section
		950	1 Flag Pole
		800	1 Kitchen Unit
	SUBTOTAL	\$ 23,340	
00770010	Auditorium and Coliseum	\$ 1,000	Separate Electrical Heating Unit for Auditorium Busi ness Office
		2,500	2 Fire Hose Stand Pipes
		3,000	Electrical Outlets
		1,800	Cover Orchestra Pit with Vinyl Tile & Install Nylon Carpet on Face of Stage

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00770010	Auditorium and Coliseum	\$ 365	Outside Rathskeller Sign
		525	Install Overhead Door from West Lobby to Exhibit Area - Giving us a 14 ft. Wide Doorway to this Area
		2, 000	Enclose with Concrete Blocks Supply Pen
		800	Electrical Outlets
		500	Boards for Orchestra Pit Covering
		10, 000	Acoustical Improve- ments: 1. Speaker Cluster 2. Additional Ceil- ing Speakers 3. New Tape Delay Unit
		20, 000	Acoustics Under Balcony and on Sidewalks
		2, 500	Stage Curtains
		500	Construct Wall to Seal off P. A. Equipment
		500	Wire Intercom System
SUBTOTAL		\$45, 900	
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00715150	Fiesta Gardens	\$ 4, 000	Sprinkler System
		3, 000	Green House Repair
		8, 000	Boat Dock
SUBTOTAL		\$15, 000	

CAPITAL EXPENDITURES

GENERAL FUND - CONT'D

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
00737110	Municipal Airport	\$ 10,000	Clearing & Fencing 51st Street
		14,200	Engineering Tests on Pavements
		2,200	Pickup Truck for Airport Police
		9,345	Filters for Air Conditioning System
		515	Radio for Police
		220	Pickup Truck 2 Pistols w/Holsters for Police
	SUBTOTAL	\$ 36,700	
00790010	Building Maintenance	\$ 300	Miscellaneous Tools & Equipment
	SUBTOTAL	\$ 300	
00790020	Print Shop	\$ 1,500	1 Perforator
	SUBTOTAL	\$ 1,500	
GRAND TOTAL		\$4,542,095	

CAPITAL EXPENDITURES

UTILITY FUND

ELECTRIC UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
81130000	Intangible Electric Plant	\$ 370,000	Engineering Contract for Holly Power Station Unit #4
SUBTOTAL		\$ 370,000	
81130000	Electric Prod- uction Plant	\$ 2,090,000	Completion of Decker Unit #1
		50,000	Land Costs for Decker Lake
		34,130	Various Power Produc- tion Projects
		90,000	Material and Parts Storage Facilities
SUBTOTAL		\$ 2,264,130	
81130000	Electric Trans- mission Plant	\$ 594,800	Holly Substation Addition
		1,198,800	Construction of 5-138 KV Transmission Circuits
		272,570	Construction of 2-69 KV Transmission Circuits
		142,200	Purchase of Transmission Right-of-Way Ease- ments for Transmission Circuits
		57,000	Transmission System Relaying, Metering & Control
		102,000	Decker Plant Switchyard
		19,500	Austrop Substation Land Purchase & Site Pre- paration
SUBTOTAL		\$ 2,386,670	

CAPITAL EXPENDITURES

UTILITY FUND

ELECTRIC UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
81130000	Electric Distri- bution Plant	\$ 3,453,390	Regular, Overhead, Underground & Network Distribution Construc- tion
		989,300	Two New Distribution Substations and Capacity Additions to Two Additional Distribution Substations & Various Equipment Changes in Distribution Substations
		150,000	Land Purchase for 5 Future Distribution Substations
		20,000	Distribution System Relaying, Metering & Control Changes
		97,000	Development of System Dispatching Center
		522,500	Street Lighting
		170,000	Traffic Signals
		32,000	Revisions & Further Development of Electric Distribution Buildings
		60,000	Capacitors
		30,000	Night Watchman Security Lighting Program
	SUBTOTAL	\$ 5,524,190	
81130000	Electric General Plant	\$ 21,160	Furniture & Fixtures, to Service Production, Distribution & Customer Accounting Division

CAPITAL EXPENDITURES

UTILITY FUND

ELECTRIC UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
81130000	Electric General Plant	\$ 236,700	Transportation Equip- ment for Production T & D, & Water & Light Division, 7 Trucks for Distribution Division, 3 Trucks for Power Production Division, 7 Pieces of Specialized Equipment for T & D, 1 Passenger Car for T & D, 1 Passenger Car for Water & Light Division
		33,270	Tools & Shop Equipment to Equip Power Prod- uction, Overline Sub- Stations, Meter Under- ground Service & Street Lighting Activities
		26,200	Lab Equipment to Support Meter, Produc- tion, Transformers, & Substations Lab Activity
		11,500	Mobile Radio Communi- cations for Production, Distribution & Customer Accounting Division
		81,380	Capitalization of Related Engineering
SUBTOTAL		\$ 410,210	
TOTAL ELECTRIC UTILITY		\$10,955,200	

CAPITAL EXPENDITURES

UTILITY FUND

WATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
82130000	Water	\$ 15,000	Pump Station at Highway
	Distribution		183 & F.M. Road 1325
		20,000	North Austin Service
		15,000	Center
			Complete Townview
			Service Center
		120,000	Pumping Equipment at
			Spicewood Springs Road
			Booster Station
		20,000	Pumping Equipment at
			U.S. Highway 183 &
			F.M. Road 1325
			Booster Station
		30,000	Central Control & Infor-
			mation Center
		15,000	Additions to Center Street
			Booster Station
		50,000	Additions to North Austin
			Booster Station
		300,610	Minor Cast Iron Main
			Extensions
		200,000	Miscellaneous Highway
			Relocations
		36,000	South Section of North
			Interstate 35 - 12" C.I.
		45,000	Glen Oaks Urban Renewal
			Project
		48,000	Middle Fiskville Road -
			12" C.I.
		54,000	Enfield Road - 12" C.I.
		621,000	East 4th Street - 60"
		270,000	Mesa Drive - 42"
		150,000	Stassney Lane - 30"
		18,000	Northwest Hills Area -
			16"
		16,000	South Interstate - 20"

CAPITAL EXPENDITURES

UTILITY FUND

WATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
82130000	Water	\$ 150,000	North Lamar - 48"
	Distribution	130,000	North Lamar - 24"
		115,000	U. S. Highway 183 & Anderson Lane - Hwy. 183 Relocation
		30,000	Install Motorized Valves at River Crossings
		292,000	Asbestos Cement Mains Installation
		275,000	Services
		110,000	Meters
		35,000	Fire Hydrants
		3,000	Office Furniture
		31,000	Transportation Equipment
		7,500	Shop Equipment
		8,000	Tools & Work Equipment
		3,000	Communication Equip- ment
		1,000	Miscellaneous Equipment
		49,000	Supervision & Engineer- ing
	SUBTOTAL	\$3,283,110	
82132000	Water		<u>ULLRICH PLANT</u>
	Treatment	\$ 2,000	Potable Water Pump
		3,000	Sludge Handling Pump
		4,000	Activated Carbon Equipment & Pipe
82131201		200,000	Centrifuge Installation etc.
		35,000	Roads & Beautification
		12,000	Additional Fence
		25,000	Sprinkler System

CAPITAL EXPENDITURES

UTILITY FUND

WATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
	Water		<u>DAVIS PLANT</u>
82130101	Treatment	\$ 30,000	Engineering for New Pump Station
82132000		5,000	Replace Two Chemical Tanks
		1,000	Ammonia Feeder
82131201		3,000	Curb & Gutter (Low Service Road)
		3,500	Install Ceiling in Chemical Building
82132000		5,000	Butterfly Valve & Controls
		3,000	Dehumidifiers
			<u>GREEN PLANT</u>
82131201		5,000	Finish Remodeling Operators Control Center
82131601		25,000	Replace Electric Motor Starters
		90,000	Replace Two High Service Pumps
82132000		1,500	Replace Chemical Tank
82131201		5,100	Replace Three 20-inch Filter Valves
		750	Replace 14-inch Filter Valves
82132000		2,000	Replace 4 Sludge Pumps
82131201		3,000	Replace 3 Sluice Gates
		1,500	Replace 2 Coolers for Pump Room
		2,500	Replace Wash Water Troughs
			<u>COMBINED PLANTS</u>
82132000		10,000	Miscellaneous Small Equipment
82132901		2,000	Office Equipment

CAPITAL EXPENDITURES

UTILITY FUND

WATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
82133001	Water		<u>COMBINED PLANTS</u>
	Treatment	\$ 3,000	Tractor Mower
		3,000	Trailer
		16,000	Truck Tractor & Trailer
82133201		4,500	Shop Equipment
82133301		3,000	Laboratory Equipment
82133401		750	Tools & Work Equipment
82133501		500	Communication Equip- ment
82133601		750	Miscellaneous Equip- ment
SUBTOTAL		\$ 511,350	
TOTAL WATER UTILITY			\$3,794,460
Bond Funds			(3,394,460)
Current Funds			400,000

CAPITAL EXPENDITURES

UTILITY FUND

WASTEWATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
83130000	Wastewater Collection	\$ 75,000	Additional Land for Service Center
		10,000	Storage Building
		500,000	Miscellaneous Line Extensions
		704,000	Lower East Shoal Creek Main
		800,000	Shoal Creek Main
		314,000	Upper Williamson Creek Main
		632,000	Dry Creek Main
		450,000	Country Club Creek Main
		200,000	Bull Creek Main
		200,000	Big Walnut Creek Main
		100,000	Clen Oaks, Section I
		100,000	Montopolis Service Area
		290,650	House Connections
		20,000	Central Pump Control & Information
		5,000	Miscellaneous Pump Equipment
		2,500	Miscellaneous Line Equipment
		2,000	Office Equipment & Furniture
		4,500	Communication Equip- ment
		6,000	Miscellaneous Equip- ment
		81,000	Transportation Equipment
		34,000	Supervision & Engineer- ing
SUBTOTAL		\$4,530,650	

CAPITAL EXPENDITURES

UTILITY FUND

WASTEWATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
83135100	Wastewater Treatment	\$1,250,000	Construct Auxiliary Treatment Facilities at Govalle
		50,000	Construct Decker Lake Plant - Structures
83135200		50,000	Construct Decker Lake Plant - Equipment
83135100		100,000	Walnut Creek Plant Engineering
		50,000	Williamson Creek Plant Enlargement Engineering
83135000		30,000	Land for Bull Creek Plant
83135100		30,000	Engineering for Bull Creek Plant
83135200		6,000	Purchase & Install Stand-by Pump for Chlorinators (Govalle)
		8,000	Purchase Two Excess Sludge Meters (Govalle)
		5,000	Purchase Additional Wastewater Meter (Walnut Creek)
83135100		10,000	Construct Oil & Naptha Storage Building (Govalle)
		6,000	Install Overhead Air Line (Walnut Creek)
		20,000	Screen Building Renovation (Govalle)
83135200		50,000	Purchase an Additional Blower (Govalle)
83135000		50,000	Land for Additional Expansion at Hornsby Bend

CAPITAL EXPENDITURES

UTILITY FUND

WASTEWATER UTILITY

<u>ACCOUNT NUMBER</u>	<u>ACTIVITY</u>	<u>COST</u>	<u>DESCRIPTION</u>
83135000	Wastewater Treatment	\$ 25,000	Purchase Land (Onion Creek Basin if Available)
83135300		1,500	Office Equipment
83135400		10,000	Laboratory Equipment
83135500		6,500	Transportation Equip- ment
83135600		1,200	Miscellaneous Equipment
SUBTOTAL		\$1,759,200	
TOTAL WASTEWATER UTILITY		\$6,289,850	
Bond Funds		(5,889,850)	
Current Funds		400,000	