

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF COPPELL, TEXAS APPROVING AN AMENDMENT TO THE BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2012 THROUGH SEPTEMBER 30, 2013; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the Budget Officer of the City of Coppell, Texas, did on the 6th day of August, 2012, file with the City Secretary, a proposed general budget for the City covering the fiscal year aforesaid, and

WHEREAS, the City Council of the City of Coppell approved said budget on the 11th day of September, 2012, and

WHEREAS, the governing body of the City has this date considered an amendment to said budget;

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPELL, TEXAS:

SECTION 1. That Section No. 2 of Ordinance No. 2012-1318, for the 2012-13 Fiscal Year Budget, is hereby amended as follows:

<u>General Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	\$49,467,662	\$50,994,784	\$ 1,527,122
Expenditures			
Combined Services	1,978,924	2,019,252	40,328
Mayor & Council	482,360	482,669	309
City Administration	1,062,906	1,066,030	3,124
Economic Development	245,781	334,591	88,810
Community Information	410,510	408,288	(2,222)
City Secretary	249,815	250,618	803
Inspections	699,913	700,743	830
Engineering	1,086,747	1,191,254	104,507
Facilities	1,565,489	2,948,133	1,382,644
Streets	2,169,410	2,171,736	2,326
Environmental Health	315,559	316,035	476
Fleet	1,195,106	1,203,898	8,792
Traffic Control	1,267,128	1,297,231	30,103
Fire	9,461,202	9,521,361	60,159
Emergency Management	198,119	206,869	8,750
Finance	1,034,042	1,020,385	(13,657)
Municipal Court	1,337,859	1,340,029	2,170
Planning	512,003	540,003	28,000
Library	1,852,378	1,857,990	5,612

<u>General Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Police	6,862,788	6,920,304	57,516
Animal Services	450,163	461,178	11,015
Information Systems	1,841,061	2,296,986	455,925
Park & Rec. Admin.	1,451,989	1,476,331	24,342
Parks	2,750,610	4,392,009	1,641,399
Senior Citizens	431,039	432,071	1,032
Recreation	2,259,201	2,356,650	97,449
Tennis Center/Athletic	392,654	410,716	18,062
Community Programs	215,819	217,316	1,497
Total Expenditures			4,060,101
Decrease in Designated Fund Balance			(402,645)
Net Expenditure Increase			3,657,456
Net Decrease in Undesignated Fund Balance			<u>\$ 2,130,334</u>
<u>Water/Sewer Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenses			
Utility Operations	2,159,494	2,182,081	22,587
Net Decrease in Projected Retained Earnings			<u>\$ 22,587</u>
<u>Police Spec. Rev. Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$246,222	\$339,738	93,516
Net Decrease in Projected Fund Balance			<u>\$ 93,516</u>
<u>Parks Special Revenue</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	100	50,215	50,115
Expenditures	0	12,000	12,000
Net Increase in Projected Fund Balance			<u>\$ 38,115</u>
<u>Tree Preservation Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	200	291,900	291,700
Expenditures	125,000	129,348	4,348
Net Increase in Projected Fund Balance			<u>\$ 287,352</u>
<u>Infrastructure Maint. Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	7,498,000	9,377,425	1,879,425
Net Decrease in Projected Fund Balance			<u>\$ 1,879,425</u>
<u>Self-Insurance Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	4,145,573	4,151,098	5,525
Net Decrease in Projected Retained Earnings			<u>\$ 5,525</u>

<u>Municipal Drainage Dist.</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	230,381	270,961	40,580
Net Decrease in Projected Fund Balance			<u>\$ 40,580</u>
<u>Donations-Special Rev.</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	12,500	30,000	17,500
Net Decrease in Projected Fund Balance			<u>\$ 17,500</u>
<u>Recreational Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	80,000	105,666	25,666
Net Decrease in Projected Fund Balance			<u>\$ 25,666</u>
<u>Red Light</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	255,000	255,259	259
Net Decrease in Projected Fund Balance			<u>\$ 259</u>
<u>Juvenile Cash Manager</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	0	24,000	24,000
Net Increase in Projected Fund Balance			<u>\$ 24,000</u>
<u>Mun. Court Special Rev.</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	10,000	31,716	21,716
Net Decrease in Projected Fund Balance			<u>\$ 21,716</u>
<u>CRDC</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	5,732,119	5,998,865	266,746
Net Decrease in Projected Fund Balance			<u>\$ 266,746</u>
<u>CEDF</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	0	126,958	126,958
Expenditures	0	126,958	\$ 126,958
Net Change			<u>\$ 0</u>
<u>Mun. Court Tech Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	24,200	29,200	5,000
Net Decrease in Projected Fund Balance			<u>\$ 5,000</u>
<u>Judicial Efficiency</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	0	36,500	36,500
Net Decrease in Projected Fund Balance			<u>\$ 36,500</u>
<u>Rolling Oaks</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	398,070	405,717	7,647
Net Decrease in Projected Fund Balance			<u>\$ 7,647</u>

SECTION 2. EFFECTIVE DATE.

That this ordinance shall become effective immediately from and after its passage as the law and charter in such cases provide.

DULY PASSED and adopted by the City Council of the City of Coppell, Texas, on the _____ day of March 2013.

APPROVED:

KAREN SELBO HUNT, MAYOR

ATTEST:

CHRISTEL PETTINOS, CITY SECRETARY

APPROVED AS TO FORM:

CITY ATTORNEY