

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, 2018 THROUGH SEPTEMBER 30, 2019; 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, 2018, 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, 2018, 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. 2018-1500, for the 2018-19 Fiscal Year Budget, is hereby amended as follows:

<u>General Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	\$66,961,096	\$66,961,096	\$ 0
Expenditures			
Combined Services	\$2,940,413	\$2,944,533	\$ 4,120
Mayor and Council	656,302	846,937	190,635
City Secretary	509,137	528,909	19,772
Public Works	1,702,784	2,021,197	318,413
Facilities	3,944,197	4,135,010	190,813
Streets	3,031,954	3,283,174	251,220
Fleet	1,452,178	1,458,639	6,461
Traffic Control	1,585,429	1,689,483	104,054
Fire	13,254,538	13,313,329	58,791
Emergency Management	404,465	495,914	91,449
Life Safety Park	335,475	344,064	8,589
Human Resources	1,661,923	1,728,004	66,081
Library	2,266,490	2,292,608	26,118
Police	8,732,083	8,781,024	48,941
Animal Services	624,605	628,414	3,809
Enterprise Solutions	3,164,560	3,532,247	367,687
Parks Administration	1,559,758	1,594,135	34,377
Parks	4,310,081	4,543,736	233,655
Senior Center	744,496	842,616	98,120
Recreation	2,656,099	2,783,718	127,619
Bio-Diversity	250,428	252,360	1,932
Tennis Center	597,913	615,487	17,574
Community Programs	370,949	377,888	6,939
Community Development Admin	832,241	845,141	12,900
Inspections	886,817	920,941	34,124

Environmental Health	413,913	414,174	261
Development Services	225,708	234,578	8,870
Total Expenditures			\$ 2,333,324
Decrease in Designated Fund Balance			0
Net Expenditure Increase			2,333,324
Net Decrease in Undesignated Fund Balance			\$ 2,333,324

<u>Water/Sewer Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Revenues	\$20,566,359	\$20,947,742	\$ 381,163
Expenses			
Utility Operations	3,881,144	3,972,144	91,000
Net Increase in Projected Retained Earnings			\$ 290,163

<u>Police Spec. Rev. Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	98,000	99,899	\$ 1,899
Net Decrease in Projected Fund Balance			\$ 1,899

<u>Infrastructure Maint. Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	15,627,070	16,796,997	\$1,169,927
Net Decrease in Projected Fund Balance			\$1,169,927

<u>W/S Infrastructure</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$0-	\$50,000	\$50,000
Net Decrease in Projected Retained Earnings			\$50,000

<u>Municipal Drainage Dist</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$316,689	\$345,070	\$28,381
Net Decrease in Projected Fund Balance			\$28,381

<u>Recreational Fund</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$0-	\$14,936	\$14,936
Net Decrease in Projected Fund Balance			\$14,936

<u>Red Light</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$265,845	\$285,470	\$19,625
Net Decrease in Projected Fund Balance			\$19,625

<u>Municipal Court Tech</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$85,600	\$233,400	\$147,800
Net Decrease in Projected Fund Balance			\$147,800

<u>Judicial Efficiency</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$5,000	\$18,400	\$13,400
Net Decrease in Projected Fund Balance			\$13,400

<u>Crime Control</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$4,696,215	\$5,488,311	\$792,096
Net Decrease in Projected Fund Balance			\$792,096

<u>CRDC Special #2</u>	<u>Current Budget</u>	<u>Amending Budget</u>	<u>Change</u>
Expenditures	\$7,102,853	\$9,996,989	\$ 2,894,136
Net Decrease in Projected Fund Balance			<u>\$ 2,894,136</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 12th day of February 2019.

APPROVED:

KAREN SELBO HUNT, MAYOR

ATTEST:

CHRISTEL PETTINOS, CITY SECRETARY

APPROVED AS TO FORM:

CITY ATTORNEY