

ORDINANCE NO. 1238-11-20

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HONDO, TEXAS, AUTHORIZING AMENDMENTS TO THE ADOPTED ANNUAL BUDGET OF THE CITY OF HONDO, TEXAS FOR THE 2020-2021 FISCAL YEAR PROVIDING FOR SUPPLEMENTAL APPROPRIATION AND/OR TRANSFER OF CERTAIN FUNDS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR OTHER MATTERS RELATED TO THE SUBJECT.

WHEREAS; by Ordinance No. 1233-09-20, the City of Hondo, Texas, adopted its annual budget for the 2020-2021 fiscal year on September 14, 2020; and

WHEREAS; the City Council finds and determines that it is prudent to amend the budget as set forth in this ordinance due to unforeseen conditions that have occurred in the City; and

WHEREAS; the City Council finds that this amendment will serve the general welfare of the citizenry; and

WHEREAS; the City Council deems it advisable to amend the budget for additional EDC marketing money, unspent funds from the fiscal year 2020 budget, additional street money for the Speed Hump program, and additional \$138,000 for a 2% cost of living adjustment.

WHEREAS; the amended budget appended here as Exhibit "A", for the fiscal year beginning October 1, 2020 and ending September 30, 2021 was duly presented to the City Council by the City Manager.

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

SECTION 1. The facts and matters set forth in the preamble of this Ordinance are hereby found to be true and correct.

SECTION 2. That the City Manager is hereby authorized and directed to make the amendments set forth in this ordinance to the appropriations for the fiscal year beginning October 1, 2020 and ending September 30, 2021, for the support of the general government of the City of Hondo, Texas, a copy of which is appended as Exhibit "A".

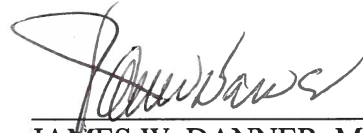
SECTION 3. That the budget, as shown in words and figures in Exhibit "A" is hereby approved in all aspects and adopted as the City's amended budget for the fiscal year beginning October 1, 2020 and ending September 30, 2021.

SECTION 4. Should any part of this Ordinance be held to be invalid for any reason, the remainder

shall not be affected thereby, and such remaining portions are hereby declared to be severable.

SECTION 5. These amendments shall become an attachment to original budget for the 2020-2021 fiscal year.

PASSED AND APPROVED THIS 9TH DAY OF NOVEMBER 2020.



JAMES W. DANNER, MAYOR

ATTEST:



Miguel Cantu, DRMC
City Secretary





City Manager's Office

City of Hondo
1600 Avenue M
Hondo, Texas 78861

To: Mayor and Council

From: Brian Valenzuela, Interim City Manager

Date: November 9, 2020

Re: Amendment(s) to the 2020-2021 Budget

This memo provides information on amendment(s) requested to the current year budget and provides a projection of year-end balances, based on Budgeted Amounts. A recap of year-to-date amendments and requests is attached to the Ordinance as Exhibit A.

Budget Amendment(s) – Ordinance

The Ordinance authorizes amendment(s) to the City's 2020-2021 Budget.

Amendment 1 – Additional Marketing Funds

The EDC intends to add an additional \$10,000 to the marketing & advertising budget. The additional funding will be utilized toward the airport land appraisals and market materials. The budget in 2019-2020 was \$28,300 of which almost 100% was spent. The budget for fiscal year 2020-2021 is \$20,000. The additional money will bring the total amount available to \$30,000, which is 6% over last year's budget.

Amendment 2 – Line Item increases from prior year unspent funds

Amend two line items.

- A) 20-50240402 – Danner Annex Equipment – the City is rolling over an additional \$10,623 of unspent money in fiscal year 2019-2020 to the 2021 budget.
- B) 18-50040411 – STRTC Voc Annex EDA Share – the City is rolling over an additional \$107,319 of unspent money in fiscal year 2019-2020 to the 2021 budget.

On both line items, both funds have enough fund balance from the previous year that was unspent to cover these two budget amendments.

Amendment 3 – Streets

The Street department is requesting an additional \$6,000 for street supplies for the Speed Hump Program throughout the City. The speed hump program will be utilized to install additional speed humps around Jungman and Sunset Park, and new installation on 27th Street near the High School.

Amendment 4 – Cost of living increase

The city did an analysis of an additional 2% across the board cost of living increase to each employee. The additional increase over the already budgeted 3% cost of living adjustment will cost the City approximately \$138,000. The city will adjust each line item for each department by the additional 2%.

Closing

In closing, we respectfully request you approve the ordinance that amends the 2020-21 Budget(s).

Brian Valenzuela
Interim City Manager