

ORDINANCE

AN ORDINANCE AMENDING THE CITY BUDGET FOR FISCAL YEAR 2024-2025 FOR YEAR END ADJUSTMENTS, BY INCREASING APPROPRIATIONS IN THE AMOUNT OF \$2,384,356 IN VARIOUS FUNDS FOR ROLLING FORWARD ENCUMBRANCES FROM THE PRIOR YEAR TO ACCOMMODATE CURRENT PURCHASE ORDERS AND CONTRACTS; FINDING THAT TIME IS OF THE ESSENCE AND THAT THIS ORDINANCE MAY BE CONSIDERED AND APPROVED AT ONLY ONE MEETING; INCORPORATING THE RECITALS INTO THE BODY OF THE ORDINANCE; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE IS PASSED IS OPEN TO THE PUBLIC; AND, PROVIDING FOR A REPEALER CLAUSE, A SEVERABILITY CLAUSE, AND AN EFFECTIVE DATE.

WHEREAS, the City of Burleson, Texas, is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City desires to increase the appropriations in the amount of \$2,384,356 in various funds for rolling forward encumbrances from the prior year to accommodate current purchase orders and contracts; and

WHEREAS, the City Council may consider and approve certain ordinances or ordinance amendments at only one meeting in accordance with Section 2-4 of the Code of Ordinances of the City of Burleson; and

WHEREAS, the City Council finds and determines that this ordinance may be considered and approved in only one meeting because the provisions of this ordinance supplements the adopted budget by appropriating additional funds, because this ordinance is not considered as part of the consent agenda, and because time is of the essence; and

WHEREAS, the City Council hereby finds and determines that the amendments and regulations set forth herein are in the best interest of the public and are adopted in furtherance of the public health, safety, welfare, morals, and general welfare.

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

Section 1.

In addition to those amounts appropriated from the various City departments for Fiscal Year 2024-2025 in the annual budget, there shall also be increased appropriations in the various funds for the specific amounts and purposes as set forth in Exhibit "A", attached hereto and incorporated herein by reference for all purposes:

Section 2.

The findings set forth above in the recitals of this ordinance are incorporated into the body of this ordinance as if fully set forth herein.

Section 3.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

Section 4.

The terms and provisions of this ordinance shall be deemed to be severable and that if any section, subsection, sentence, clause, or phrase of this ordinance shall be declared to be invalid or unconstitutional, the same shall not affect the validity of any other section, subsection, sentence, clause, or phrase of this ordinance and the remainder of such ordinance shall continue in full force and effect the same as if such invalid or unconstitutional provision had never been a part hereof.

Section 5.

It is hereby officially found and determined that the meeting at which this ordinance is passed is open to the public and that public notice of the time, place, and purpose of said meeting was given as required by law.

Section 6.

This ordinance shall become effective immediately upon its passage and publication as required by law.

First and Final Reading: the _____ day of _____, 20_____.

PASSED AND APPROVED this _____ day of _____, 20_____.

Chris Fletcher, Mayor
City of Burleson, Texas

ATTEST:

APPROVED AS TO FORM:

Amanda Campos, City Secretary

E. Allen Taylor, Jr., City Attorney

EXHIBIT "A"
Increased Appropriations in Funds

GENERAL FUND	FISCAL YEAR 2024-2025		
BY DEPARTMENT	ORIGINAL BUDGET	AMENDMENT BY DEPARTMENT	AMENDED BUDGET
Animal Services	\$ 803,528		\$ 803,528
Building Inspections	\$ 895,477		\$ 895,477
Capital - Engineering	\$ 1,325,753	\$ 143,344	\$ 1,469,097
City Council	\$ 92,394		\$ 92,394
City Manager's Office	\$ 1,327,479	\$ 8,750	\$ 1,336,229
City Secretary's Office	\$ 904,534		\$ 904,534
Code Enforcement	\$ 798,381		\$ 798,381
Communications	\$ 643,436		\$ 643,436
Community Development	\$ 767,650		\$ 767,650
Development - Enginnering	\$ 797,380	\$ 158,154	\$ 955,534
Development Services	\$ 15,340		\$ 15,340
Drainage Maint	\$ 750,509		\$ 750,509
Economic Development	\$ 1,009,440		\$ 1,009,440
Environmental Services	\$ 149,848		\$ 149,848
Facilities Maintenance	\$ 953,348	\$ 177,884	\$ 1,131,232
Finance	\$ 1,694,932	\$ 7,076	\$ 1,702,008
Fire	\$ 11,761,445	\$ 26,994	\$ 11,788,439
Human Resources	\$ 1,338,294		\$ 1,338,294
Inspections	\$ 605,476		\$ 605,476
Judicial	\$ 137,369		\$ 137,369
Legal Services	\$ 848,920	\$ 8,253	\$ 857,173
Library	\$ 1,485,517		\$ 1,485,517
Municipal Court	\$ 567,280		\$ 567,280
Non-Departmental	\$ 2,323,136		\$ 2,323,136
Parks	\$ 1,666,498		\$ 1,666,498
Police	\$ 19,520,439		\$ 19,520,439
Public Safety Communications	\$ 3,069,572		\$ 3,069,572
Public Works Admin	\$ 986,813		\$ 986,813
Purchasing	\$ 322,931	\$ 14,743	\$ 337,674
Records Management	\$ 130,494		\$ 130,494
ROW Maintenance	\$ 610,413		\$ 610,413
Senior Citizens Center	\$ 226,726		\$ 226,726
Streets Pavement Maint	\$ 3,420,569	\$ 218,392	\$ 3,638,961
Traffic Maint	\$ 1,316,607	\$ 30,862	\$ 1,347,469
Total General Fund	\$ 63,267,928	\$ 794,452	\$ 64,062,380

FISCAL YEAR 2024-2025

FUND	ORIGINAL BUDGET	AMENDMENT	AMENDED BUDGET
GENERAL FUND	\$ 63,267,928	\$ 794,452	\$ 64,062,380
DEBT SERVICE FUND - GENERAL	\$ 20,772,166	\$ -	\$ 20,772,166
MEDICAL TRANSPORT	\$ 2,604,333	\$ -	\$ 2,604,333
BCBD 4A SALES TAX SRF	\$ 10,976,718	\$ 355,260	\$ 11,331,978
BCBD 4B SALES TAX SRF	\$ 8,381,605	\$ 20,148	\$ 8,401,753
PARKS PERFORMANCE FUND	\$ 5,633,995	\$ 32,255	\$ 5,666,250
HOTEL/MOTEL TAX FUND	\$ 574,393	\$ -	\$ 574,393
BURLESON TIF #2	\$ 1,213,341	\$ -	\$ 1,213,341
BURLESON PID #1	\$ 62,420	\$ -	\$ 62,420
BURLESON PID #2	\$ 7,620	\$ -	\$ 7,620
CABLE FRANCHISE PEG SRF	\$ 90,560	\$ -	\$ 90,560
MC JUVENILE CASE MGR SRF	\$ 31,000	\$ -	\$ 31,000
MC BLDG SECURITY SRF	\$ 10,420	\$ -	\$ 10,420
MC TECHNOLOGY SRF	\$ 2,340	\$ -	\$ 2,340
OTHER SPECIAL REVENUE FUNDS	\$ 91,720	\$ -	\$ 91,720
WATER & WASTEWATER FUND	\$ 29,824,167	\$ -	\$ 29,824,167
HIDDEN CREEK GOLF COURSE	\$ 3,560,279	\$ -	\$ 3,560,279
EQUIPMENT SERVICE FUND	\$ 2,366,406	\$ -	\$ 2,366,406
EQUIP REPL - GOVERNMENTAL	\$ 1,064,188	\$ 890,760	\$ 1,954,948
EQUIP REPL - PROPRIETARY	\$ 207,361	\$ 246,541	\$ 453,902
SUPPORT SERVICES FUND	\$ 6,641,932		\$ 6,641,932
SOLID WASTE FUND	\$ 4,704,493	\$ 39,940	\$ 4,744,433
CEMETERY OPERATIONS FUND	\$ 33,330		\$ 33,330
HEALTH INSURANCE FUND	\$ 7,184,423	\$ 5,000	\$ 7,189,423
STREET MAINTENANCE FUND	\$ 1,665,833		\$ 1,665,833
TOTAL ALL FUNDS OPERATING	\$ 170,972,971	\$ 2,384,356	\$ 173,357,327