

**ORDINANCE NO. 01-2019**

**AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS, AMENDING ORDINANCE 20-2017 WHICH ADOPTED THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2017 AND ENDING SEPTEMBER 30, 2018; PROVIDING AMENDED APPROPRIATIONS FOR THE GENERAL FUND AND STREET MAINTENANCE FUND OF THE CITY; AUTHORIZING THE CITY MANAGER TO MAKE ADJUSTMENTS; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City Council approved the 2017-2018 Operating Budget by Ordinance 20-2017 on September 11, 2017 appropriating the necessary funds out of the general revenues, grants and other revenues for the maintenance and operation of various funds, departments, activities and improvements of the City; and

**WHEREAS**, the Texas Local Government Code § 102.010, "Changes in Budget for Municipal Purposes", allows a municipality to amend their budgets as deemed necessary for municipal purposes; and

**WHEREAS**, the City Manager is submitting the amended budget of expenditures for conducting the affairs of the City for FY 2017-2018; and

**WHEREAS**, upon full consideration of the matter, Council made such amendments to the adopted budget which in their judgment are warranted and in the best interest of the taxpayer of the City of Seagoville and is proposed as recorded in Section 1, replacing Exhibit A of the adopted budget Ordinance 20-2017;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SEAGOVILLE, TEXAS SUBJECT TO THE APPLICABLE STATE LAWS AND THE CITY CHARTER:**

**SECTION 1.** That the appropriations for the Fiscal Year beginning October 1, 2017 and ending September 30, 2018 for the operation of different funds and purposes of the City of Seagoville be amended as follows:

	<u>Adopted</u>	<u>Amendment</u>	<u>Amended</u>
General Fund	\$ 9,101,235	\$ 67,200	\$ 9,168,435

**SECTION 2.** That all provisions of the ordinance of the City of Seagoville in conflict with provisions of this ordinance, be and the same are hereby repealed, and all other provisions of the ordinances of the City of Seagoville not in conflict with the provisions of this ordinance shall remain in full force and effect.

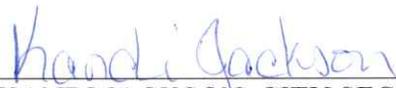
**SECTION 3.** That should any sentence, paragraph, subdivision, clause, phrase, or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same should not affect the validity of this ordinance as a whole, or any part or provision thereof other than the part so decided to be invalid, illegal, or unconstitutional.

**DULY PASSED** by the City Council of the City of Seagoville, Texas, on 28th day of January, 2019.

APPROVED:

  
\_\_\_\_\_  
DENNIS CHILDRESS MAYOR

ATTEST:

  
\_\_\_\_\_  
KANDI JACKSON, CITY SECRETARY

APPROVED AS TO FORM:

  
\_\_\_\_\_  
VICTORIA THOMAS, CITY ATTORNEY

**CITY OF SEAGOVILLE, TEXAS  
GENERAL FUND  
BUDGETARY COMPARISON SCHEDULE  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**

	Budgeted amounts		Actual	Variance with Final Budget Positive (Negative)
	Original	Final		(Negative)
Revenues				
Taxes				
Ad valorem	\$ 4,011,440	\$ 4,011,440	\$ 4,291,635	\$ 280,195
Sales	2,293,470	2,293,470	2,521,508	228,038
Franchise	637,500	637,500	684,983	47,483
Sanitation collection charges	934,920	1,002,120	1,044,430	42,310
Licenses, permits and fees	411,395	411,395	549,475	138,080
Municipal court fines	192,500	192,500	243,792	51,292
Intergovernmental	29,000	29,000	128,605	99,605
Investment income	2,500	2,500	48,155	45,655
Miscellaneous revenues	6,000	6,000	11,150	5,150
<b>Total revenues</b>	<b>8,518,725</b>	<b>8,585,925</b>	<b>9,523,733</b>	<b>937,808</b>
Expenditures:				
Current				
General government				
City council	9,450	9,450	2,076	7,374
City manager	213,681	213,681	212,610	1,071
City secretary	100,410	100,410	104,516	(4,106)
Finance	361,436	373,636	373,571	65
Human Resources	114,584	114,584	115,105	(521)
Non-departmental	368,828	368,828	369,327	(499)
Information Technology	99,179	99,179	99,462	(283)
<b>Total general government</b>	<b>1,267,568</b>	<b>1,279,768</b>	<b>1,276,667</b>	<b>3,101</b>
Public safety				
Police	2,024,940	2,024,940	2,092,726	(67,786)
Fire	1,787,366	1,787,366	1,780,601	6,765
EMS	164,080	164,080	164,080	0
Support Services	662,229	662,229	593,209	69,020
Animal Control	114,339	114,339	109,169	5,170
<b>Total public safety</b>	<b>\$ 4,752,954</b>	<b>\$ 4,752,954</b>	<b>\$ 4,739,785</b>	<b>\$ 13,169</b>

**CITY OF SEAGOVILLE, TEXAS  
GENERAL FUND  
BUDGETARY COMPARISON SCHEDULE  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**

	<b>Budgeted amounts</b>		<b>Actual</b>	<b>Variance with Final Budget Positive (Negative)</b>
	<b>Original</b>	<b>Final</b>		
Community Services				
Municipal court	169,508	169,508	164,852	4,656
Library	185,613	185,613	181,284	4,329
Senior center	202,459	202,459	195,133	7,326
<b>Sanitation</b>	<b>747,680</b>	<b>802,680</b>	<b>802,800</b>	<b>(120)</b>
<b>Total community services</b>	<b>1,305,260</b>	<b>1,360,260</b>	<b>1,344,069</b>	<b>16,191</b>
Community development				
Building inspection	342,274	342,274	344,439	(2,165)
Code enforcement	181,758	181,758	184,818	(3,060)
<b>Streets</b>	<b>440,789</b>	<b>595,789</b>	<b>569,753</b>	<b>26,036</b>
Parks	241,985	241,985	259,247	(17,262)
Planning	84,023	84,023	86,536	(2,513)
<b>Total community development</b>	<b>1,290,829</b>	<b>1,445,829</b>	<b>1,444,793</b>	<b>1,036</b>
Debt Service	119,470	119,470	114,524	4,946
<b>Capital Outlay</b>	<b>1,870,854</b>	<b>1,715,854</b>	<b>1,297,153</b>	<b>418,701</b>
<b>Total expenditures</b>	<b>10,606,935</b>	<b>10,674,135</b>	<b>10,216,991</b>	<b>457,144</b>
Excess (deficiency) of revenues over expenditures	(2,088,210)	(2,088,210)	(693,258)	1,394,951
Other financing sources (uses)				
Transfers in	379,904	379,904	379,904	-
<b>Total other financing         sources (uses)</b>	<b>379,904</b>	<b>379,904</b>	<b>379,904</b>	<b>-</b>
Net change in fund balance	(1,708,306)	(1,708,306)	(313,354)	1,394,951
Fund Balances - beginning	5,234,809	5,234,809	5,234,809	-
Fund Balances - ending	<u>\$ 3,526,503</u>	<u>\$ 3,526,503</u>	<u>\$ 4,921,455</u>	<u>\$ 1,394,951</u>