## **ORDINANCE 000-026**

AN ORDINANCE OF THE TOWN OF ADDISON, TEXAS AMENDING THE ANNUAL BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2000, BY AMENDING ORDINANCE 099-041; PROVIDING THAT EXPENDITURES SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; PROVIDING FOR A REPEAL CLAUSE AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE TOWN OF ADDISON, TEXAS, THAT:

SECTION 1. That in accordance with Section 5.08 of the City Charter, Ordinance No. 099-041 of the Town of Addison, Texas, adopting the 1999-00 annual budget, be amended to appropriate \$54,001,865 for budget expenditures in the particulars stated in Attachments A through C attached and made a part of this ordinance.

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 That all ordinances of the City in conflict with the provisions of this ordinance be, and the same are hereby repealed and all other ordinances of the city not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 3. The importance of this ordinance creates an emergency and an imperative public necessity, and the ordinance shall take effect and be in force from and after its adoption.

PASSED AND APPROVED BY MAJORITY VOTE OF THE CITY COUNCIL, this the 27<sup>th</sup> day of June, 2000.

MAYOR

ATTEST:

CITY SECRETARY

|                 | MENDMENTS   |
|-----------------|---|
|                 | UND BUDGET A  |
| TOWN OF ADDISON | DETAIL OF RECOMMENDED FY 99-00 GENERAL FUND BUDGET AMENDMENTS |
| TO              | DMMENDED FY   |
|                 | ETAIL OF REC  |

|                                  | Personal |          |   | Contractual | Contractual Debt Service   | Capital | Total  |
|----------------------------------|----------|----------|---|-------------|--|---------|--|
| Department/Explanation           | Services | Supplies | Maintenance   | Services    | /Lease   | Outlay  | Department   |
| Police/                          |          |          |   |             |  |         |  |
| Y2K overtime                     | 8,400    |          |   |             |  |         |  |
| Y2K housing                      |          | 2,100    |   |             |  |         |  |
| Y2K generator completion         |          |          |   |             |  | 23,200  |  |
| Brookhaven storefront set up     |          |          | 8,500   | 3,000       |  |         |  |
| Total Police                     | 8,400    | 2,100    | 8,500   | 3,000       | en de la companya de | 23,200  | 45,200   |
| Criminal Justice Grant Programs/ |          |          | anieje zavojenjenje kojesta kojesta kojesta kojesta kojesta i kojesta kojesta kojesta kojesta kojesta kojesta k |             |  |         | *) PW/SII 04: 10: 10: 10: 10: 10: 10: 10: 10: 10: 10 |
| COPS grant supplies              | 3,800    |          |   |             |  |         |  |
|                                  |          |          |   |             |  |         |  |
|                                  |          |          |   |             |  |         |  |
|                                  | 3,800    | *        | •   | ŧ           | 1  | 1       | 3,800  |
| Fire/                            |          |          |   |             |  |         |  |
| Y2K Overtime                     | 2,400    |          |   |             |  |         |  |
| Y2K Generator Completion         |          |          |   |             |  | 14,700  |  |
| Unbudgeted overtime              | 55,000   |          |   |             |  |         |  |
| Fuel tank monitoring             |          |          |   | 9,500       |  |         |  |
| Total Fire                       | 57,400   | 1        | 1   | 9,500       | ı  | 14,700  | 81,600   |
| Urban Development/               |          |          |   |             |  |         |  |

| Environmental Services | nvironmental Services  | r         | _        | 7              |  |
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| Parks/      |   |   |   |   |   | No. 141 (N. 15) |
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| Total Parks | , | * | ı | 1 |   | - To            |
| Recreation/ | - |   |   |   | and the special framework with the production of the special framework |                 |

| Recreation/   Y2K Overtime 1,200   Y2K Generator Rental 12,250   Postponement of pool retiling (75,000)   Total Recreation - (75,000)   Total Recreation - (61,550) | Total Parks                   | •     |   |          | 1      | • | f        |
|---|-------------------------------|-------|---|----------|--------|---|----------|
| 1,200<br>(75,000)<br>1,200 - (75,000)   | Recreation/                   |       |   |          |        |   |          |
| 12,250<br>(75,000)<br>1,200 - (75,000) 12,250 -   | Y2K Overtime                  | 1,200 |   |          |        |   |          |
| 1,200 - (75,000) 12,250 -   | Y2K Generator Rental          |       |   |          | 12,250 |   |          |
| 1,200 - (75,000) 12,250   | Postponement of pool retiling |       |   | (75,000) |        |   |          |
|   | Total Recreation              | 1,200 | ı | (75,000) | 12,250 | , | (61,550) |

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| TOWN            | MENDED FY 99-0   |
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| TOWN            | OMMENDED FY 99-0   |
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| LOWN            | F RECOMMENDED FY 99-0                                      |
| TOWN            | <b>JF RECOMMENDED FY 99-0</b>                              |
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| LOWN            | AIL OF RECOMMENDED FY 99-0                                 |
| NMOL            | AIL OF RECOMMENDED FY 99-0                                 |
| LOWN            | TAIL OF RECOMMENDED FY 99-0                                |
| LOWN            | <b>STAIL OF RECOMMENDED FY 99-0</b>                        |
| LOWN            | DETAIL OF RECOMMENDED FY 99-00 GENERAL FUND BUDGET AMENDME |

| Department/Explanation                       | Personal<br>Services                     | Supplies | Maintenance | Contractual<br>Services  | Contractual Debt Service<br>Services /Lease  | Capital<br>Outlay | Total<br>Department  |
|--|--|----------|-------------|--|--|-------------------|--|
| City Manager/<br>Bond election costs         |  |          |             | 000 6  |  |                   |  |
|  |  |          |             | )<br>j   |  |                   |  |
| Total City Manager                           | 1  | -        | 1           | 000'6  | en indeministration de service de la company |                   | 000'6  |
| Economic Development/                        |  |          |             |  |  |                   |  |
|  |  |          |             |  |  |                   | And the second s |
| Total Economic Development                   | 1  | *        |             | ,  |  | •                 | 940  |
| Finance/<br>Expanded scope of dept. analysis |  |          |             | 25,000   |  |                   |  |
|  |  |          |             |  |  |                   |  |
| Total Finance                                |  | 1        | 1           | 25,000   | -  | -                 | 25,000   |
| Building & Fleet Services/                   |  |          |             |  |  |                   |  |
| Y2K Overtime                                 | 1,600                                    |          |             |  |  |                   |  |
| Y2K Fuel                                     | •  | 1,900    |             |  |  |                   |  |
| Y2K Generator Completion                     |  |          | 5,600       |  |  |                   |  |
| Total Building & Fleet                       | 1,600                                    | 1,900    |             |  |  | 1                 | 9,100  |
| Municipal Court/                             |  |          |             |  |  |                   | per elitrorian   |
|  |  |          |             |  |  |                   |  |
| Total Municipal Court                        |  |          |             |  |  | -                 | es de la companya de   |
| Human Resources/                             |  |          |             |  |  |                   |  |
| Additional PC for HR Analyst                 |  | 2,500    |             |  |  |                   |  |
| Filing consulting services                   |  |          |             | 3,000  |  |                   |  |
| Total Human Resources                        | 3  | 2,500    | 1           | 3,000  | 1  | •                 | 5,500  |
| Combined Services/                           |  |          |             |  |  |                   | ·  |
|  | en e |          |             | Observator de receivement de receive |  |                   |  |
| Total Combined Services                      | ,  |          |             | 1  | ţ  | 1                 | tin,   |
| Council projects/                            |  |          |             |  |  |                   |  |
| Bond election advertisement                  |  |          |             | 7,500  |  |                   |  |
| Garage sale costs                            |  |          |             | 2,500  |  |                   |  |
| Additional newsletter costs                  |  |          |             | 10,000   |  |                   |  |
| Total Council Projects                       | •  | ı        | . 4         | 20,000   | •  | •                 | 20,000   |

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