

AN ORDINANCE

APPROVING AMENDMENTS TO THE ORIGINAL BUDGET OF THE CITY OF LEON VALLEY, TEXAS, FOR THE FISCAL YEAR OF 2011

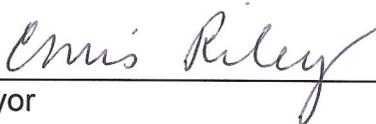
NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

1. The attached Mayor and Council Communication # 11-06-10 contains an amendment to the original Budgets for the City of Leon Valley, Texas, for the Fiscal Year 2011 a true copy of which is file in the office of the City Secretary and made a part hereof by reference, are hereby amended and approved and ordered filed in the office of the City Secretary.

GENERAL FUND
ENTERPRISE FUND

2. This ordinance shall become effective on and after it's passage, approval and publication, as provided by law.

PASSED and APPROVED this 16th day of November 16, 2010.



Mayor

ATTEST:



City Secretary

APPROVED AS TO FORM:



City Attorney



MAYOR AND COUNCIL COMMUNICATION

DATE: November 16, 2010
M&C # 11-06-10

TO: MAYOR AND CITY COUNCIL

SUBJECT: APPROVAL OF BUDGET ADJUSTMENT FOR THE GENERAL, WATER AND SEWER, AND COMMUNITY CENTER FUNDS TO FUND LONGEVITY PAY FOR ELIGIBLE EMPLOYEES FOR FY 2011. DUE TO BUDGET SHORTFALLS LONGEVITY PAY WAS ONLY FUNDED FOR POLICE AND FIRE IN FY 2011.

PURPOSE

To amend the FY 2011 Budget to provide funding for longevity pay for eligible City employees. Due to budget shortfalls longevity pay was only funded for the police and fire in FY 2011.

Sales tax revenue was originally budgeted with an increase of 4.5% over FY 2009 actual collections. Collections are currently 8.29% above FY 2009 actual collections. Using the 8.29% percentage, an additional \$59,079 in sales tax revenue would be generated in the General Fund for FY 2011. A portion of this, \$33,614 has already been used to fund the increased cost of health insurance leaving an available amount of \$25,465 to fund the longevity pay in the General Fund at a cost of \$20,600. Funding in the Water and Sewer Fund will come from current year revenues and funding in the Community Center Fund will come from their reserves.

The following budget adjustments are needed:

General Fund	\$20,600
Water and Sewer	\$ 6,550
Community Center Fund	\$ 550

S.E.E IMPACT

Social Equity - All City employees serve as the foundation of the City's operations. Longevity pay rewards the long term employees for their years of service to the citizens of Leon Valley. In addition longevity pay for all eligible employees fosters an equitable working environment for all employees and signifies their importance to the City for the day-to-day operations and services they provide to the citizens of Leon Valley.

Economic Development - N/A

Environmental Stewardship - N/A

FISCAL IMPACT

Funding in the General Fund (\$20,600) will come from additional sales tax revenue. Funding in the Water and Sewer Fund (\$6,550) will come from current year revenues and funding in the Community Center (\$550) will come from their reserves.

APPROVED: ✓ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS: _____

ATTEST:



City Secretary