

**AN ORDINANCE**

**APPROVING AMENDMENTS TO THE ORIGINAL BUDGETS OF THE CITY OF LEON VALLEY, TEXAS, FOR THE FISCAL YEAR OF 2010**

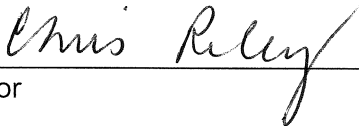
**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:**


1. The attached and incorporated Mayor and Council Communication **M&C #10-02-09**, as approved on October 5, 2009 contains amendments to the original Budget for the City of Leon Valley, Texas for the Fiscal Year 2010, as approved by the Leon Valley City Council on August 18, 2009 under Ordinance 09-040. A true copy of said documents are on file in the office of the City Secretary and made a part hereof by reference, are hereby amended and approved and are ordered filed in the office of the City Secretary.

**GENERAL FUND**

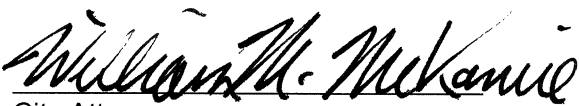
2. This ordinance shall become effective on and after it's passage, approval and any publication, as provided by law.

**PASSED** and **APPROVED** this the 5<sup>th</sup> day of October 2009.

  
\_\_\_\_\_  
Mayor

ATTEST:  
  
\_\_\_\_\_  
City Secretary



APPROVED AS TO FORM:  
  
\_\_\_\_\_  
City Attorney

## MAYOR AND COUNCIL COMMUNICATION

DATE: October 5, 2009  
M&C: # 10-02-09

TO: MAYOR AND CITY COUNCIL

SUBJECT: APPROVAL OF BUDGET ADJUSTMENTS TO FY 2010 BUDGET FOR:  
A. Website management fees for FY 2010;  
B. Support services for the LVEDC the FY 2010 Budget for additional staff hours; and  
C. Tree Advisory Board expenses for FY 2010.

### PURPOSE

- A. To amend the 2010 Fiscal Year Budget to provide funding for additional cost for website management. The amount budgeted was \$12,000. The actual cost of the website management contract was negotiated at \$18,000.
- B. To amend the FY 2010 fiscal budget to provide funding for an increase in hours for the Special Events Coordinator under the City's contractual services agreement with the LVEDC. This position is currently funded at 650 hours for FY 2010 in the Community Center Fund. It is being proposed to increase the hours to 999 for the fiscal year and to fund the increase in hours from the LVEDC contract for services. The LVEDC entered into a contract with the City of Leon Valley for clerical and administrative services and has agreed to pay the City of Leon Valley \$1,533.33 monthly, or \$18,400.00 annually, for these services. The annual cost to increase an additional 6.71 hours per week is \$4,790.00.
- C. To amend the FY 2010 Budget to provide funding for the activities, publicity and educational campaigns by the Tree Advisory Board which was appointed by Council in May 2009, to begin the Leon Valley Tree Challenge Initiative. This Board does not currently have a budget. The estimated costs for 250 trees and watering bags is approximately \$8,000 alone. In order to cover all expenses related to this Board and its defined tasks and responsibilities \$10,000 is being requested.

The following budget adjustments are needed:

Website Management	General Fund	+ \$ 6,000
LVEDC Staffing Services	General Fund	+\$ 4,790
Tree Advisory Board	General Fund	+ \$10,000
<b>TOTAL: \$20,790</b>		

### S.E.E IMPACT

*Social Equity* - In the City's Mission Statement, the City encourages collaborative participation by stakeholders, such as the LVEDC. These allotted staff hours will ensure applications for project funding will be available to all persons and exemplifies a collaboration for mutual social benefit. Website services provide information 24/7 to all internet users.

*Economic Development* - The support service agreement staff hours allow for the Economic Development of the City, as those staff hours will be used to further the efforts of the LVEDC's interaction with the business community on their issues and potential projects.

*Environmental Stewardship* - Synergizing with the City for staff hours and facility use promotes environmental stewardship as it will decrease the demand for energy consumption when housed at one location, provides for access to the City's office recycling program, and minimizes air quality impacts as compared to driving to different facilities for documents. Properly functioning website and email system allows for reduced paper use for city communications.

**FISCAL IMPACT**

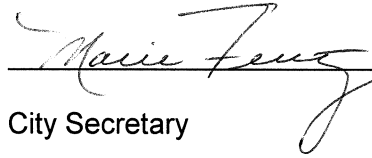
Funding will come from the General Fund Reserves.

APPROVED: XXX DISAPPROVED: \_\_\_\_\_

APPROVED WITH THE FOLLOWING AMENDMENTS: Moneys received for Tree Advisory

Board activities from grants will be deposited into the General Fund as reimbursement.

ATTEST:

  
\_\_\_\_\_  
City Secretary

*See Ord. No. 09-049*