

**AN ORDINANCE**

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

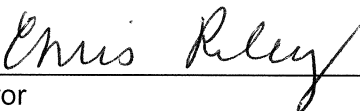
**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:**

1. The attached and incorporated Mayor and Council Communication **M&C #01-07-10**, as approved on January 5, 2010 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.

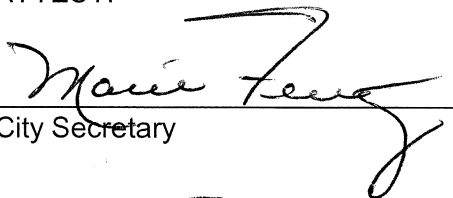
**GENERAL FUND**

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 January 2010.


  
\_\_\_\_\_  
Mayor

ATTEST:

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



APPROVED AS TO FORM:

  
\_\_\_\_\_  
City Attorney

## MAYOR AND COUNCIL COMMUNICATION

DATE: January 5, 2010

M&C: # 01-07-10

TO: MAYOR AND CITY COUNCIL

SUBJECT: APPROVAL OF A BUDGET ADJUSTMENT TO FUND ADDITIONAL STAFF HOURS FROM PART TIME TO FULL TIME , UTILIZING FUNDING FROM THE LEON VALLEY ECONOMIC DEVELOPMENT CORPORATION'S (LVEDC) CONTRACT SERVICES

### PURPOSE

To accommodate the LVEDC's additional workload for application outreach, receipt and processing, this is a request to amend the current year 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 999 hours, 650 hours in the Community Center Fund, the 710 Fund, and 349 hours under the LVEDC agreement for FY 2010. It is being proposed to increase the hours to full time, or 2080 hours, for the fiscal year and to fund the increase in hours from the LVEDC contract for services for FY 2010.

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 a sum of \$1,533.33 monthly, or \$18,400.00 annually, for these services. The annual cost to increase the additional staff time with benefits for FY 2010 (for 9 months) is \$12,403, and can be funded under the LVEDC contract for services and within the department's approved budget.

The following budget adjustment is needed:

<b>FY 2010 General Fund (9 months)</b>	<b>\$12,403</b>
From the LVEDC contract for services	

FY 2010 budget transition for a Part-Time Special Events Coordinator to Full Time Employee:

<b>Annual Benefits Cost</b>	<b>City's Share</b>
Base Pay budgeted for Part Time FY 2010	\$12,735.00
Additional Base Pay need to reach Full Time 1/22/2010 – 9/30/2010	\$ 8,128.00
*Health Insurance (2 Months)	\$ 607.00
Dental Insurance (2 Months)	\$ 47.00
Basic Life and AD&D (2 Months)	\$ 5.00
TMRS (9 Months)	\$ 2,614.00
EAP (12 Months)	\$ 46.00
Cafeteria Plan ( 2 months)	\$ 11.00
Workers' Compensation (12 Months)	\$ 90.00
FICA (12 Months)	\$ 1,602.00
Liability and E&O (12 Months)	\$ 275.00
<b>Total Cost for Employee for FY 2010</b>	<b>\$26,160.00</b>
<b>Minus Amount Budgeted for FY 2010</b>	<b>\$13,757.00</b>
<b>Total Budget Adjustment Needed</b>	<b>\$12,403.00</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 collaboration for mutual social benefit.

