

ORDINANCE NO. 0-2010-128

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TYLER, TEXAS, AMENDING THE BUDGET FOR FISCAL YEAR 2010-2011 AUTHORIZING THE APPROPRIATION OF FUNDS FOR PROJECTS AND PURCHASES APPROVED IN THE 2009-2010 BUDGET BUT NOT PURCHASED OR COMPLETED IN THAT FISCAL YEAR; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, during fiscal year 2009-2010, various purchases and projects were started but were not completed; and

WHEREAS, various equipment, motor vehicle and construction projects were planned but not completed during the fiscal year; and

WHEREAS, this budget amendment will provide funding for completion of these purchases and projects during the current fiscal year;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF TYLER, TEXAS:

PART 1: That the following line item accounts as approved in the budget for fiscal year 2010-2011 shall be amended to read as follows:

PROJECT SUMMARY DESCRIPTION	DEPARTMENT NAME	ACCOUNT NUMBER	ACCOUNT NAME	BUDGETED AMOUNT	REQUESTED CHANGE	BUDGET AS AMENDED
Housing Rollover	Housing - DHAP	276-0949-811-0101	Salaries	0	175	175
Housing Rollover	Housing - DHAP	276-0949-811-0106	Overtime	0	289	289
Housing Rollover	Housing - DHAP	276-0949-811-0201	TMRS	0	71	71
Housing Rollover	Housing - DHAP	276-0949-811-0203	FICA	0	47	47
Housing Rollover	Housing - DHAP	276-0949-811-0204	Medicare	0	17	17
Housing Rollover	Housing - DHAP	276-0949-811-0205	Health Ins	0	101	101
Housing Rollover	Housing - DHAP	276-0949-811-0206	Dental Ins	0	8	8
Housing Rollover	Housing - DHAP	276-0949-811-0207	Life Ins	0	6	6
Housing Rollover	Housing - DHAP	276-0949-811-0210	Workers Comp	0	5	5
Housing Rollover	Housing - DHAP	276-0949-811-0213	Disability	0	9	9
Housing Rollover	Housing - DHAP	276-0949-811-0301	Office Supplies	0	382	382
Housing Rollover	Housing - DHAP	276-0949-811-0313	Botanical Supplies	0	365	365
Housing Rollover	Housing - DHAP	276-0949-811-0321	Office Equipment	0	3,023	3,023
Housing Rollover	Housing - DHAP	276-0949-811-0325	Luncheon	0	746	746

Housing Rollover	Housing - DHAP	276-0949-811-0401	Temp Services	0	24,057	24,057
Housing Rollover	Housing - DHAP	276-0949-811-0408	Special Service	0	5,064	5,064
Housing Rollover	Housing - DHAP	276-0949-811-0410	Dues and subscriptions	0	1,370	1,370
Housing Rollover	Housing - DHAP	276-0949-811-0550	NEW	0	15,601	15,601
Housing Rollover	Housing - DHAP	276-0949-811-0801	Building Maintenance	0	631	631
Housing Rollover	Housing - DHAP	276-0949-811-2502	Homeownership	0	20,000	20,000
Housing Rollover	Housing - DHAP	276-0949-811-2625	Tech Purchase	0	3,049	3,049
Housing Rollover	Housing - DHAP	276-0950-811-0408	Special Services	0	16,935	16,935
Housing Rollover	Housing - DVP	276-0950-811-2604	Motor Vehicles	0	30,000	30,000
Housing Rollover	Housing - HCV	276-0983-811-0101	Salaries	361,568	14,623	376,191
Housing Rollover	Housing - HCV	276-0983-811-0106	Overtime	0	685	685
Housing Rollover	Housing - HCV	276-0983-811-0107	Severance		1,135	1,135
Housing Rollover	Housing - HCV	276-0983-811-0108	Stability	2,161	380	2,541
Housing Rollover	Housing - HCV	276-0983-811-0201	TMRS	69,275	4,223	73,498
Housing Rollover	Housing - HCV	276-0983-811-0203	FICA	22,805	1,328	24,133
Housing Rollover	Housing - HCV	276-0983-811-0204	Medicare	5,333	311	5,644
Housing Rollover	Housing - HCV	276-0983-811-0205	Health Ins	55,391	15,337	70,728
Housing Rollover	Housing - HCV	276-0983-811-0206	Dental Ins	1,577	336	1,913
Housing Rollover	Housing - HCV	276-0983-811-0207	Life Ins	318	62	380
Housing Rollover	Housing - HCV	276-0983-811-0210	Workers Comp	602	89	691
Housing Rollover	Housing - HCV	276-0983-811-0211	Auto Allow	8,250	450	8,700
Housing Rollover	Housing - HCV	276-0983-811-0213	Disability	2,636	363	2,999
Housing Rollover	Housing - HCV	276-0983-811-0301	Office Supplies	9,000	17,185	26,185
Housing Rollover	Housing - HCV	276-0983-811-0304	Clothing	1,700	2,154	3,854
Housing Rollover	Housing - HCV	276-0983-811-0306	Fuel	4,400	2,241	6,641
Housing Rollover	Housing - HCV	276-0983-811-0308	Janitorial Supplies	500	2,572	3,072
Housing Rollover	Housing - HCV	276-0983-811-0313	Botanical Supplies	300	76	376
Housing Rollover	Housing - HCV	276-0983-811-0321	Office Equipment	2,000	8,510	10,510
Housing Rollover	Housing - HCV	276-0983-811-0325	Luncheon	2,000	6,133	8,133
Housing Rollover	Housing - HCV	276-0983-811-0334	Postage	5,000	2,447	7,447

Housing Rollover	Housing - HCV	276-0983-811-0335	Technology	2,000	4,360	6,360
Housing Rollover	Housing - HCV	276-0983-811-0337	Offsite fuel	500	991	1,491
Housing Rollover	Housing - HCV	276-0983-811-0409	Advertising	2,000	139	2,139
Housing Rollover	Housing - HCV	276-0983-811-0405	Janitorial service	5,600	2,192	7,792
Housing Rollover	Housing - HCV	276-0983-811-0408	Special Service	6,396	7,461	13,857
Housing Rollover	Housing - HCV	276-0983-811-0410	Dues and subscriptions	1,000	501	1,501
Housing Rollover	Housing - HCV	276-0983-811-0418	Applicant Test	7,000	24	7,024
Housing Rollover	Housing - HCV	276-0983-811-0550	New	7,000	6,849	13,849
Housing Rollover	Housing - HCV	276-0983-811-0702	Long Distance	400	42	442
Housing Rollover	Housing - HCV	276-0983-811-0705	Cell Phones	0	25	25
Housing Rollover	Housing - HCV	276-0983-811-0709	Water-sewer	2,000	1,687	3,687
Housing Rollover	Housing - HCV	276-0983-811-0801	Building Maintenance	2,500	5,167	7,667
Housing Rollover	Housing - HCV	276-0983-811-0821	Maintenance of office equipment	300	300	600
Housing Rollover	Housing - HCV	276-0983-811-0824	Maintenance of motor vehicles	6,000	1,800	7,800
Housing Rollover	Housing - HCV	276-0983-811-0830	Heat cooling	500	193	693
Housing Rollover	Housing - HCV	276-0983-811-2502	Homeownership	0	5,408	5,408
Housing Rollover	Housing - HCV	276-0983-811-2625	Tech Purchase	5,000	11,799	16,799
Housing Rollover	Housing - HCV	276-0983-811-2604	Motor Vehicles	0	3,654	3,654
CDBG Rollover	NBS - CDBG	294-0930-811-3750	07 Interim Assistance	0	3,729	3,729
CDBG Rollover	NBS - CDBG	294-0930-811-3761	08 Interim Assistance	0	15,000	15,000
CDBG Rollover	NBS - CDBG	294-0930-811-3783	09-PS PATH	0	13,382	13,382
CDBG Rollover	NBS - CDBG	294-0930-811-3784	09-PS Andrews Center	0	4,866	4,866
CDBG Rollover	NBS - CDBG	294-0931-811-3751	07 Owner Rehab - Rosalinda Area	0	148,782	148,782
CDBG Rollover	NBS - CDBG	294-0931-811-3763	08 Housing Rehab	0	5,557	5,557
CDBG Rollover	NBS - CDBG	294-0931-811-3775	09 Housing Rehab St. Louis	0	341,410	341,410
CDBG Rollover	NBS - CDBG	294-0932-811-3208	04 Homebuyers	0	23,224	23,224
CDBG Rollover	NBS - CDBG	294-0932-811-3710	05 Homebuyers	0	49,839	49,839
CDBG Rollover	NBS - CDBG	294-0932-811-3738	06 Homebuyers	0	19,910	19,910
CDBG Rollover	NBS - CDBG	294-0932-811-3752	07 Homebuyers	0	31,175	31,175
CDBG Rollover	NBS - CDBG	294-0932-811-3764	08 Homebuyer s	0	50,412	50,412

CDBG Rollover	NBS - CDBG	294-0932-811-3780	09 Homebuyers	0	30,574	30,574
CDBG Rollover	NBS - CDBG	294-0933-811-3774	09 Demolition	0	73,430	73,430
CDBG Rollover	NBS - CDBG	294-0934-811-3766	08 Code Enforcement	0	13,412	13,412
CDBG Rollover	NBS - CDBG	294-0934-811-9999	09 Code Enforcement	0	19,691	19,691
CDBG Rollover	NBS - CDBG	294-0935-811-3714	05 Curb & Gutter - Hunters Glen	0	34,648	34,648
CDBG Rollover	NBS - CDBG	294-0935-811-3767	08 Herndon Hill C&G	0	45,779	45,779
CDBG Rollover	NBS - CDBG	294-0935-811-3768	08 Herndon Hill Park	0	10,717	10,717
CDBG Rollover	NBS - CDBG	294-0935-811-3782	09 Public Facilities St Louis	0	32,929	32,929
HOME Rollover	Neighborhood Services-Home	295-0981-811-3203	CHDO-TCH	0	40,842	40,842
HOME Rollover	Neighborhood Services-Home	295-0981-811-3285	Tri-7 Area Rehab	0	14,411	14,411
HOME Rollover	Neighborhood Services-Home	295-0981-811-3702	CHDO-TCH	0	7,543	7,543
HOME Rollover	Neighborhood Services-Home	295-0981-811-3207	Housing Home Reconstruction	0	2,425	2,425
HOME Rollover	Neighborhood Services-Home	295-0981-811-3710	Homebuyers	0	57,461	57,461
HOME Rollover	Neighborhood Services-Home	295-0981-811-3744	Homebuyers	0	36,107	36,107
HOME Rollover	Neighborhood Services-Home	295-0981-811-3745	CHDO Operating	0	13,131	13,131
HOME Rollover	Neighborhood Services-Home	295-0981-811-3746	CHDO-SA	0	62,582	62,582
HOME Rollover	Neighborhood Services-home	295-0981-811-3747	City-New Construction	0	4,358	4,358
HOME Rollover	Neighborhood Services-Home	295-0981-811-3759	Owner Rehab	0	4,050	4,050
HOME Rollover	Neighborhood Services-Home	295-0981-811-3771	City- New Construction	0	7,209	7,209
HOME Rollover	Neighborhood Services-Home	295-0981-811-3770	Owner Rehab	0	8,451	8,451
HOME Rollover	Neighborhood Services-Home	295-0981-811-3776	Andrews Center	0	50,852	50,852
HOME Rollover	Neighborhood Services-Home	295-0981-811-3778	City- New Construction	0	210,000	210,000
HOME Rollover	Neighborhood Services-Home	295-0981-811-3781	Reconstruction	0	168,538	168,538

PART 2: That the City Clerk is hereby directed to file a copy of this budget amendment as required by state law.

PART 3: That amendment of the fiscal year 2010-2011 Budget is required in order to provide funding for projects and purchases started but not finished during the 2009-2010 fiscal year creates an urgent public necessity to authorize the amendment to the budget herein contained.

PART 4: That this ordinance shall take effect immediately upon approval.

PASSED AND APPROVED this the 8th day of December, 2010.

Barbara Bass
BARBARA BASS, MAYOR
CITY OF TYLER, TEXAS

ATTEST:

Cassandra Brager
CASSANDRA BRAGER, CITY CLERK

APPROVED:

Gary C Landers
GARY C. LANDERS, CITY ATTORNEY

