

CITY OF LAVON, TEXAS
ORDINANCE NO. 2022-02-11

Budget Amendment #3 - Fiscal Year 2021-2022

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAVON, TEXAS AMENDING ORDINANCE NO. 2021-09-02, THAT APPROVED AND ADOPTED A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022 TO AMEND ADOPTED REVENUES AND EXPENDITURES OF THE BUDGET; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Lavon, Texas has adopted and approved a budget of the expenditures and revenues of all City Departments, Divisions and Offices for the Fiscal Year 2021-22; and

WHEREAS, the City Council of the City of Lavon, Texas has determined certain amendments need to be made to the budget for the City for the fiscal year aforesaid;

WHEREAS, pursuant to the laws of the State of Texas and Section 102.010 of the Local Government Code, the City Council has determined that it will be beneficial and advantageous to the citizens of Lavon to amend the City's 2021-22 fiscal year budget, as amended and as set forth herein for municipal purposes; and

WHEREAS, the City Council upon full consideration of the matter, has determined that the amendment to the budget hereinafter set forth is proper and should be adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LAVON, COLLIN COUNTY, TEXAS:

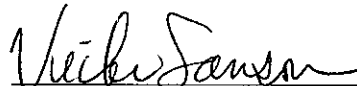
Section 1. That the revenues and appropriations as designated for the payment of expenses for the operation of the City government, hereinafter itemized by a true and correct copy of the Budget Document hereto attached as **Exhibit A**, are hereby approved.

Section 2. That the expenditures during the fiscal year shall be made in accordance with the budget approved by this ordinance, unless otherwise authorized by a duly enacted ordinance of the City, said budget document being on file for public inspection in the office of the City Secretary.

Section 3. That the necessity for making and approving a budget for the fiscal year, as required by the laws of the State of Texas, requires that this ordinance shall take effect immediately from and after its passage, as the law in such case provides.

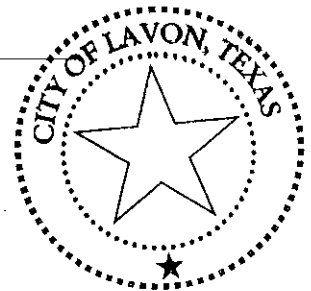
Section 4. It is hereby officially found and determined that the meeting at which this ordinance was passed was open to the public as required by law.

DULY PASSED and APPROVED by the City Council of the City of Lavon, Texas, on the 15th day of February 2022.


Vicki Sanson, Mayor

ATTEST:


Rae Norton, City Secretary



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Exhibit A

EXHIBIT A

**FY 2021-22 BUDGET
AMENDMENT #3**

		2021-22 APPROVED BUDGET	PROPOSED AMENDMENT	Amendment Allocation	
				DEBIT	CREDIT
GENERAL FUND					
SOURCE OF FUNDS					
	Beginning Resources	\$1,376,500	\$1,876,750		\$500,250
	Total Source of Funds				<u>\$500,250</u>
EXPENDITURES					
10-21-6264	Sales Tax Grant	\$20,000	\$45,000	\$25,000	
10-29-6403	Report Management System	\$8,000	\$9,500	\$1,500	
10-29-7515	Police Vehicles	\$23,670	\$132,210	\$108,540	
10-40-6550	Signage	\$6,000	\$11,600	\$5,600	
10-40-6352	Heavy Equipment	\$0	\$235,000	\$235,000	
10-48-7036	FD Furnishings	\$10,000	\$15,000	\$5,000	
10-50-8151	Parks Improvements	\$30,000	\$75,000	\$45,000	
	Total Expenditures			<u>\$425,640</u>	
				<u>\$425,640</u>	<u>\$500,250</u>
			Net Change		\$74,610

Authorized Staffing Plan

2020-21
APPROVED

2021-22
APPROVED

2021-22
AMENDED

2021-22
PROPOSED
AMENDMENT

Municipal Court Services

Mun Court Clerk/ PD Sec

	1	1	1	1
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

Administration Services

City Administrator
City Secretary
Accounting Administrator
Municipal Services Coordinator
IT Specialist
Administrative Assistant
Finance Admin

	1	1	1	1
	1	1	1	1
	1	1	1	1
	1	1	1	1
	1	1	1	1
	0	0.5	0.5	0.5
	0	0.5	0.5	0.5
Total	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>

Fire Services

Fire Chief
Fire Lieutenant
Firefighter/EMT-B

	1	1	1	1
	0	0	0	1
	0	0	3	2
Total	<u>1</u>	<u>1</u>	<u>4</u>	<u>4</u>

Police Services

Police Chief
Police Lieutenant
Corporal
Sergeant
Patrol/CID
Patrol Officer

	1	1	1	1
	1	1	1	1
	0	0	0	0
	2	2	2	2
	1	1.5	1.5	2
	7	7	7	7
Total	<u>12</u>	<u>12.5</u>	<u>12.5</u>	<u>13</u>

Public Works Services

Director of Public Works
Crewleader
Public Works Maintenance Worker

	1	1	1	1
	0	1	1	1
	2	2	2	2
Total	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>

Total Positions Authorized

	<u>22</u>	<u>24.5</u>	<u>27.5</u>	<u>28</u>
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