

AN ORDINANCE AMENDING THE FISCAL YEAR 2024 GENERAL FUND BUDGET OF THE CITY OF SEGUIN, TEXAS.

NOW, THEREFORE, BE IT ORDAINED THAT THE FISCAL YEAR 2024 GENERAL FUND BUDGET OF THE CITY OF SEGUIN, TEXAS, IS AMENDED AS FOLLOWS:

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**General Fund**

<b>Amount</b>	<b>Increase:</b>	<b>Decrease:</b>
\$ 172,262	General Fund State/Federal Gov. Grants Mental Health Officer 001-334270	General Fund Non-Departmental Use of Fund Balance 001-9800-970000

Reason requested: To increase revenue for a grant received for two mental health officers. City staff was notified of the award of the grant after the budget process. In prior years, staff had a grant that paid for one position of a mental health officer, which has now expired. The new grant is for two mental health officer positions. These positions were originally funded using fund balance from prior years.

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**General Fund Capital Projects**

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 1,610	General Fund Capital Projects State/Federal Gov. Grants Miscellaneous Federal Grants 036-334999	General Fund Capital Projects Mach. & Equip.-Small Equipment Bulletproof Vests 036-9000-706500

Reason requested: To increase appropriation for the bulletproof vest project from a grant received. Staff originally budgeted \$15,300 for the grant but received \$16,910. A 50% match is required at \$16,910, which is budgeted out of the Federal Forfeiture Fund.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 75,000	General Fund Capital Projects Local Grants and Contributions Miscellaneous Grants 036-339001	General Fund Capital Projects Improvements other than Buildings Starcke Park Playscape 036-9000-703000

Reason requested: To appropriate funds received from the Perk Your Park grant towards the Starcke Park

Playscape.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 30,000	General Fund Capital Projects Improvements to Buildings Sebastopol Painting/Improvements 036-9000-703000	General Fund Capital Projects State/Federal Govt. Grant Miscellaneous State Grants 036-334998
\$ 3,144	General Fund Capital Projects Improvements to Buildings Sebastopol Painting/Improvements 036-9000-703000	General Fund Capital Projects Non-Departmental Use of Fund Balance 036-9800-970000

Reason requested: To appropriate additional funds for improvements to Sebastopol.

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The Council finds that these budget adjustments are required because of changes and unforeseen conditions that could not have been anticipated in the original budget.

This ordinance shall become effective and applicable on the date of its approval and passage.

PASSED ON FIRST READING BY THE CITY COUNCIL OF THE CITY OF SEGUIN, TEXAS, on this the 7<sup>th</sup> day of November, 2023.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF SEGUIN, TEXAS, on this the 21<sup>st</sup> day of November, 2023.

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Donna Dodgen, Mayor

ATTEST:

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Kimberly Allison, Deputy City Secretary