

AN ORDINANCE AMENDING THE FISCAL YEAR 2021 SPECIAL REVENUE FUND BUDGET OF THE CITY OF SEGUIN, TEXAS.

NOW, THEREFORE, BE IT ORDAINED THAT THE FISCAL YEAR 2021 SPECIAL REVENUE FUND BUDGET OF THE CITY OF SEGUIN, TEXAS, IS AMENDED AS FOLLOWS:

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**Coliseum Fund**

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 68,327	Coliseum Fund Improvements to Buildings Coliseum Chiller 007-1500-702500	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000

Reason requested: To re-appropriate funds budgeted in FY20 for the coliseum chiller project that will not be complete until the current fiscal year.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 28,000	Coliseum Fund Improvements to Buildings Coliseum Cameras 007-1500-706500	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000

Reason requested: To re-appropriate funds budgeted in FY20 for the coliseum camera project that will not be complete until the current fiscal year.

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**Golf Court Fund**

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 6,000	Golf Course Fund Salaries Regular Salaries 023-3600-110100	Golf Course Fund Non-Departmental Use of Fund Balance 023-9800-970000

Reason requested: To increase the appropriation for salaries and benefits for the part-time pro shop assistants. Due to the increased rate of play at the golf course, the part time pro shop assistants are having to work additional hours.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 15,000	Golf Course Fund General Supplies Golf Merchandise 023-3600-616600	Golf Course Fund Non-Departmental Use of Fund Balance 023-9800-970000

Reason requested: To increase the appropriation for golf merchandise to be sold due to the increased play, merchandise sales are increasing, along with special orders for Seguin ISD and other customers.

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## Golf Course Capital Fund

Amount	Increase:	Increase:
\$ 16,765	Golf Course Capital Fund Capital Outlay Mach & Equip.-Small Equipment 025-9000-706500	Golf Course Capital Fund Non-Departmental Use of Fund Balance 025-9800-970000

Reason requested: To appropriate funds for the annual payments for the GPS units on the golf carts. This expenditure was missed during the budget process.

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## Industrial Development Fund

Amount	Increase:	Increase:
\$ 31,700	Industrial Development Fund Improvements other than Buildings Crossroads Industrial Sign 027-9000-703000	Industrial Development Fund Non-Departmental Use of Fund Balance 027-9800-970000

Reason requested: To appropriate funding to replace the sign at Crossroads Industrial Park.

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## Park Development Fund

Amount	Increase:	Increase:
\$ 80,000	Park Development Fund Improvements Other than Buildings Resurface Basketball Court-Manuel Castilla Park 078-9000-703000	Park Development Fund Miscellaneous Revenue Park Development Fee 078-362011

Reason requested: To appropriate additional funds to the project to reconstruct the basketball court at Manuel Castilla Park. Staff would like to upgrade this court to mirror the one at Park West. The original project was budgeted to just resurface the court. This revised project will totally reconstruct and upgrade the current court to include LED court lighting.

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Amount	Increase:	Increase:
\$ 15,000	Park Development Fund Improvements Other than Buildings Heart-Shaped Well Walnut Branch 078-9000-703000	Park Development Fund Miscellaneous Revenue Park Development Fee 078-362011

Reason requested: Staff received a proposal from TRC to do the required Archeological Report for Relocating the Heart-Shaped Well from the Walnut Branch for a lump sum of \$9,870. This could be anywhere between a 3-6 month process to obtain the needed permit from the Corps of Engineers (COE) to remove the historic well from the creek bed. Once we receive the permit from the COE, then it will cost approximately \$5,000 for TRC to come up with the engineered plans needed for a contractor to remove the well and place back near its original location. The Heart Shaped Well was part of the construction of the original Hugman Walls along the Walnut Branch in the 1930s. At some point in the past probably in the 1950s, the well fell into the creek channel due to floods. Long-time Seguinites remember the well so it has a local historical significance. In addition, the Hugman Walls, including

the well, are a registered historical landmark with the State of Texas. As part of Texas Historical Commission's antiquities act, anytime a city will be doing work on any potential historic resource, the city must first notify THC with their plans and allow them the opportunity to comment and make recommendations on the work. With the construction of the trail project, there is an opportunity now to lift the well out of the creek bed and place to near its original location so folks walking the completed trail can see the well as they walk along the elevated portion of the trail in that area.

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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 6<sup>th</sup> day of April, 2021.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF SEGUIN, TEXAS, on this the 20<sup>th</sup> day of April, 2021.

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Donna Dodgen, Mayor

ATTEST:

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Naomi Manski, City Secretary