

ORDINANCE NO. 20130212-A001

AN ORDINANCE AMENDING THE FISCAL YEAR 2012-2013 OPERATING BUDGET (ORDINANCE NO. 20120910-001) TO TRANSFER AND APPROPRIATE FUNDS FOR CEMETERY MAINTENANCE AND OPERATIONS, AND IMPLEMENTATION OF A CIVIL SERVICE SYSTEM AND ESTABLISHMENT OF COUNCIL DISTRICTS APPROVED BY THE VOTERS IN NOVEMBER 2012.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

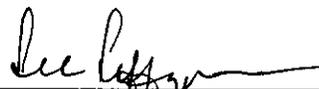
PART 1. The City Council amends the Fiscal Year 2012-2013 Operating Budget (Ordinance No. 20120910-001) to transfer and appropriate funds as set forth in Exhibit A, attached, for cemetery maintenance and operations, and for implementation of a civil service system and establishment of council districts approved by the voters in November 2012.

PART 2. This ordinance takes effect on February 25, 2013.

PASSED AND APPROVED

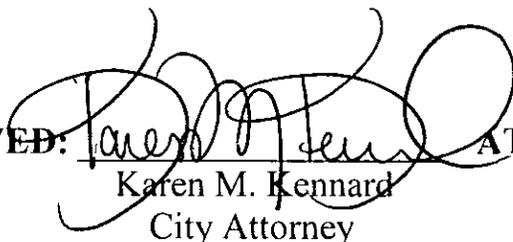
February 12, 2013

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Lee Leffingwell
Mayor

APPROVED:



Karen M. Kennard
City Attorney

ATTEST:



Jannette S. Goodall
City Clerk

Exhibit A

FY 2013 MID-YEAR BUDGET AMENDMENTS - February 12, 2013

		FTEs	Expense Changes	Revenue Changes	Gap
<u>GENERAL FUND</u>					
	FY 13 Approved Budget Fund Balance				0
REVENUE					
1	Amend the General Fund Budget by increasing transfers in from the Budget Stabilization Reserve Fund in the amount of \$476,158	0.00	0	476,158	476,158
EXPENDITURES					
1	PARD - Amend the Parks & Recreation budget by adding 2.0 FTEs and increasing appropriations by \$476,158 for cemetery operations	2.00	476,158	0	0
	TOTAL GENERAL FUND CHANGES	2.00	476,158	476,158	0

Exhibit A

FY 2013 MID-YEAR BUDGET AMENDMENTS - February 12, 2013

	FTEs	Expense Changes	Revenue Changes	Gap
<u>GENERAL FUND BUDGET STABILIZATION RESERVE FUND</u>				
				7,958,743
				Funds Available for Appropriation
1		476,158	0	7,482,585
				Amend the General Fund Budget Stabilization Reserve Fund by increasing transfers to the General Fund in the amount of \$476,158
		476,158	0	7,482,585

SUPPORT SERVICES FUND

Fund Balance

					0
					FY 13 Approved Budget Fund Balance
1	0.00	0	1,427,086		1,427,086
					Beginning Balance - Amend the Support Services Fund by increasing the beginning balance by \$1,427,086 to recognize the additional FY 12 year end fund balance
2	3.00	189,824	0		1,237,262
					HRD - Amend the Human Resources budget by adding 3.0 FTEs and increasing appropriations by \$189,824 for needed resources associated with the results of the November 2012 elections
3	0.00	140,000	0		1,097,262
					Clerk - Amend the Clerk Department budget by increasing appropriations by \$140,000 for needed resources associated with the results of the November 2012 elections

Exhibit A

FY 2013 MID-YEAR BUDGET AMENDMENTS - February 12, 2013

		FTEs	Expense Changes	Revenue Changes	Gap
4	Audit - Amend the Audit Department budget by increasing appropriations by \$80,500 for needed resources associated with the results of the November 2012 elections	0.00	80,500	0	1,016,762
5		0.00	0	0	1,016,762
		3.00	410,324	1,427,086	1,016,762