Ordinance No. _____

An ordinance approving and adopting the operating budget for the City of Arlington, Texas, for Fiscal Year 2010, beginning October 1, 2009, and ending September 30, 2010, in accordance with Tex. Loc. Gov't Code Ann. § 102.007 (Vernon 1999) and becoming effective from and after its passage

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ARLINGTON, TEXAS:

I.

That the Operating Budget for the City of Arlington, Texas, prepared under the direction of the City Manager and incorporated herein by reference as if copied verbatim, and modified from the Proposed Budget that was presented to the City Council on August 4, 2009, is hereby approved and adopted for the operation of the municipal government of the City of Arlington, Texas, during Fiscal Year 2010, beginning October 1, 2009, and ending September 30, 2010, in accordance with TEX. LOC. GOV'T CODE ANN. § 102.007 (Vernon 1999). The Fiscal Year 2010 Operating Budget, as proposed and presented to the City Council on August 4, 2009, has been modified as follows:

General Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $2,337,453.
- Increase vacancy savings by $837,453, which decreases the fund's expenditures by that amount.
- Increase transfers from the unallocated reserve by $1,500,000, which increases available funding in the General Fund by that amount.

The above revisions will result in no change to the projected FY 2010 ending balance in the General Fund of $23,012.

Water Utilities Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $214,643.
- Revise revenue projections in the fund by $129,674, which will increase available funding by that amount.

The above revisions will reduce the projected FY 2010 ending balance in the fund by $84,969, to $3,927,937.

Convention and Event Services Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $11,806.

The above revision will reduce the projected FY 2010 ending balance in the fund by $11,806, to $204,419.

Park Performance Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $64,786.
- Decrease the transfer to the capital maintenance reserve by $64,786.

The above revisions will result in no change to the projected FY 2010 ending balance in the Park Performance Fund of $100,060.

Street Maintenance Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $77,159.

The above revision will reduce the projected FY 2010 ending balance in the fund by $77,159, to $599,436.

Storm Water Utility Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $24,680.

The above revision will reduce the projected FY 2010 ending balance in the fund by $24,680, to $202,345.

Knowledge Services Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $10,663.

The above revision will reduce the projected FY 2010 ending balance in the fund by $10,663, to $414,414.

Communication Services Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $94,580.

- Increase revenues in the fund by $94,580, which increases available funding by that amount.

The above revisions will result in no change to the projected FY 2010 ending balance in the Communication Services Fund of $107,822.

Fleet Services Fund:

- Reduce the FY 2010 beginning balance in the fund by $583,369 due to increased transfers to the General Fund and reduced transfers to the fuel reserve in FY 2009.
- Eliminate the proposed transfer of $583,369 to the fuel reserve in FY 2010.
- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's FY 2010 expenditures by $1,644.

The above revisions will reduce the projected FY 2010 ending balance in the fund by $1,644, to $117,905.

Information Technology Fund:

- Eliminate the proposed 1% across-the-board pay reduction and the proposed changes to the TMRS COLA and USC, which increases the fund's expenditures by $30,213.

The above revision will reduce the projected FY 2010 ending balance in the fund by $30,213, to $97,592.

II.

Further, the City Manager is hereby given authority to effect interfund transfers necessary to accomplish the budgeted transactions.

III.

This ordinance shall become effective from and after its passage, as provided by law.

PRESENTED AND GIVEN FIRST READING on the _____ day of _____, 2009, at a regular meeting of the City Council of the City of Arlington, Texas; and GIVEN SECOND READING, passed and approved on the _____ day of _____, 2009, by a vote of _____ ayes and _____ nays at a regular meeting of the City Council of the City of Arlington, Texas.

_____

ROBERT N. CLUCK, Mayor

ATTEST:

_____
KAREN BARLAR, City Secretary

APPROVED AS TO FORM:
JAY DOEGEY, City Attorney

BY_____