

ORDINANCE NO. 25-02-20-06

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAGO VISTA, TEXAS PURSUANT TO TEXAS LOCAL GOVERNMENT CODE, CHAPTER 102, SECTIONS 102.007(b) AND 102.010, PROVIDING FOR AMENDMENTS TO ORDINANCE NO. 24-09-19-01, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; PROVIDING FOR SAVINGS, SEVERABILITY, AND EFFECTIVE DATE.

WHEREAS, it has been determined that reallocation of budgeted funds is necessary to support the functions and objectives of the Economic Development Department; and

WHEREAS, the budget amendment reflects the transfer of funds from the Administration budget to the Economic Development Department, including the remaining salary and benefits of the Program Manager position, along with a percentage of supplies, travel, and professional services, as detailed in Exhibit A; and

WHEREAS, the current title of "Program Manager" is being changed to "Event Coordinator" to better align with the duties and responsibilities of the position; and

WHEREAS, this proposed budget amendment to properly allocate these funds is in the best interest of the municipal taxpayers and is for a municipal purpose.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LAGO VISTA, TEXAS:

**SECTION I
AMENDING BUDGET**

THAT, pursuant to Vernon's Texas Codes Annotated, Local Government Code, Chapter 102, Section 102.007(b) the City Council of the City of Lago Vista, Texas hereby amends the City Budget by Department for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025, with said amendments being as set forth in "Exhibit A" attached to this ordinance.

**SECTION II
SAVINGS CLAUSE**

THAT, any ordinance, or parts of ordinances in conflict with this ordinance are hereby repealed to the extent of said conflict.

**SECTION III
SEVERABILITY CLAUSE**

THAT, if any word, phrase, sentence, paragraph or section is found to be illegal, invalid or unconstitutional, the remaining portion of this ordinance shall remain in full force and effect.

**SECTION IV
EFFECTIVE DATE**

THAT, this ordinance shall take effect and be in full force immediately upon its final passage and approval.

AND IT IS SO ORDERED.

PASSED AND APPROVED on this 20th day of February 2025.


CITY OF LAGO VISTA, TEXAS

ATTEST:





Maria Franco, City Secretary



Kevin Sullivan, Mayor

On a motion by Councilmember Prince, seconded by Councilmember Owen,
the above and foregoing ordinance was passed and approved.

City of Lago Vista
New 2024-2025 Budget

EXHIBIT A

<u>Department</u>	<u>Account Number</u>	<u>Current Budget</u>	<u>Amending to Add or Subtract</u>	<u>Ending Budget</u>
<u>Administration</u>				
Social Security/Medicare	10-510-1020	\$ 15,747.00	\$ (3,500.00)	\$ 12,247.00
TMRS	10-510-1030	\$ 24,914.00	\$ (4,200.00)	\$ 20,714.00
Health, Dental, & Life Ins	10-510-1050	\$ 21,666.00	\$ (6,314.00)	\$ 15,352.00
Health Reimbursement Account	10-510-1060	\$ 1,308.00	\$ (381.50)	\$ 926.50
Program Manager	10-510-1115	\$ 63,000.00	\$ (36,750.00)	\$ 26,250.00
Cell Phone Stipend	10-510-1148	\$ 600.00	\$ (350.00)	\$ 250.00
Travel	10-510-4200	\$ 4,000.00	\$ (1,000.00)	\$ 3,000.00
Dues & Subscriptions	10-510-4400	\$ 3,500.00	\$ (500.00)	\$ 3,000.00
Supplies	10-510-5300	\$ 4,000.00	\$ (750.00)	\$ 3,250.00
Professional Services	10-510-6100	\$ 20,000.00	\$ (2,000.00)	\$ 18,000.00
Totals		\$ 158,735.00	\$ (55,745.50)	\$ 102,989.50

Net Changes: The Program Manager is being removed from the Administration budget. Their title is being changed to "Event Coordinator" and will reside in the Economic Development Department

<u>Department</u>	<u>Account Number</u>	<u>Current Budget</u>	<u>Amending to Add or Subtract</u>	<u>Ending Budget</u>
<u>Economic Development</u>				
Social Security/Medicare	10-517-1020	\$ 12,999.00	\$ 3,500.00	\$ 16,499.00
TMRS	10-517-1030	\$ 16,125.00	\$ 4,200.00	\$ 20,325.00
Health, Dental, & Life Ins	10-517-1050	\$ 28,212.00	\$ 6,314.00	\$ 34,526.00
Health Reimbursement Account	10-517-1060	\$ 1,308.00	\$ 381.50	\$ 1,689.50
Event Coordinator	10-517-1115	\$ -	\$ 36,750.00	\$ 36,750.00
Cell Phone Stipend	10-517-1148	\$ 1,200.00	\$ 350.00	\$ 1,550.00
Travel	10-517-4200	\$ 8,750.00	\$ 1,000.00	\$ 9,750.00
Dues & Subscriptions	10-517-4400	\$ 7,250.00	\$ 500.00	\$ 7,750.00
Supplies	10-517-5300	\$ 1,825.00	\$ 750.00	\$ 2,575.00
Professional Services	10-517-6100	\$ 15,000.00	\$ 2,000.00	\$ 17,000.00
Totals		\$ 92,669.00	\$ 55,745.50	\$ 148,414.50

Net Changes: The budget dollars originally placed in the Administration section is being re-allocated to the Economic Development Department. This includes Salary plus benefits, and percentage of supplies, dues, travel, and professional services.

