

TOWN OF ADDISON, TEXAS

ORDINANCE NO. _____

AN ORDINANCE OF THE TOWN OF ADDISON, TEXAS AMENDING THE ANNUAL BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2016; PROVIDING THAT THE NUMBER OF FULL TIME EQUIVALENT POSITIONS SHALL BE IN ACCORDANCE WITH SAID BUDGET AS AMENDED; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the Town of Addison, Texas (the “City”) adopted a budget for the City for the fiscal year beginning October 1, 2015 and ending September 30, 2016 as set forth in Ordinance No. 015-018 of the City; and

WHEREAS, Section 5.08 of the City Charter provides that the budget may be amended or changed, under conditions which may arise and which could not reasonably have been foreseen in the normal process of planning the budget, to provide for any additional expense in which the general welfare of the citizenry is involved, that such amendments shall be by Ordinance, and that they shall become an attachment to the original budget; and

WHEREAS, Section 102.010 of the Texas Local Government Code authorizes the City Council to make changes in the adopted budget for municipal purposes, and the changes to the budget made herein are for municipal purposes; and

WHEREAS, the amendments and changes to the City’s 2015-2016 budget made herein are as a result of conditions that have arisen and could not reasonably have been foreseen in the normal process of planning the budget, provide for additional expenses in which the general welfare of the citizenry is involved, and the City Council finds that the amendments provided for herein are of a serious public necessity and an urgent need for the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE TOWN OF ADDISON, TEXAS:

Section 1. In accordance with Section 5.08 of the City Charter, Ordinance No. 015-018 of the Town of Addison, Texas (the “City”), adopting the 2015-16 annual budget, is hereby amended to approve a total of 284.6 full time equivalent positions in the particulars stated in Exhibit A attached hereto and made a part of this Ordinance.

Section 2. The above and foregoing recitals are true and correct and are incorporated herein and made a part of this Ordinance.

Section 3. This Ordinance shall take effect upon its passage and approval.

PASSED AND APPROVED by the City Council of the Town of Addison, Texas this the 12th day of April, 2016.

Todd Meier, Mayor

ATTEST:

By: _____
Laura Bell, City Secretary

APPROVED AS TO FORM:

By: _____
Brenda McDonald, City Attorney

TOWN OF ADDISON
BUDGETED DEPARTMENTAL STAFFING SUMMARY
City Council Adopted FY2016 Annual Budget

City Council Adopted FY2016 Annual Budget With Comparisons to FY2015 Adopted Budget

	2016 Original	2016 Amendments	2016 Amended FTE Count
General Fund:			
City Manager	7.5	-	7.5
Finance	9.7	3.3	13.0
General Services	5.0	-	5.0
Municipal Court	5.7	-	5.7
Human Resources	3.3	0.7	4.0
Information Technology	7.0	-	7.0
Police*	79.8	-	79.8
Emergency Communications	14.5	-	14.5
Fire	55.3	-	55.3
Development Services	7.2	-	7.2
Code Enforcement	2.0	-	2.0
Streets	5.4	-	5.4
Parks	22.0	-	22.0
Recreation	15.1	-	15.1
Total General Fund	239.5	4.0	243.5
Hotel Fund	14.3	-	14.3
Economic Development Fund	4.0	-	4.0
Airport Fund	3.0	-	3.0
Utility Fund	16.6	1.0	17.6
Stormwater Fund	1.7	-	1.7
TOTAL ALL FUNDS	279.1	5.0	284.1

All positions are shown as full-time equivalent (FTE).