

**CITY OF KERRVILLE, TEXAS
ORDINANCE NO. 2024-09**

AN ORDINANCE AMENDING THE CITY'S FISCAL YEAR 2024 BUDGET TO ACCOUNT FOR INCREASED REVENUES, A MERGER OF CITY FUNDS, A MULTIYEAR PUBLIC WORKS PROJECT, AND A MID-YEAR COST OF LIVING ADJUSTMENT FOR ALL CITY EMPLOYEES

WHEREAS, Ordinance No. 2023-25, as approved by City Council upon second reading on September 26, 2023, adopted the Fiscal Year 2024 Budget for the City of Kerrville, Texas; and

WHEREAS, the budget for the City's 2023 Fiscal Year experienced higher than expected revenues, which has continued into Fiscal Year 2024; and

WHEREAS, the City's Fiscal Year 2024 Budget contemplated the merger of the Golf Fund into the City's General Fund, meaning in part, the City needs to transfer these funds; and

WHEREAS, while the City budgeted project funding for the Heart of the Hills Heritage Center in Fiscal Year 2023, those funds were not expended and need to be reallocated for the same purpose within the Fiscal Year 2024 budget; and

WHEREAS, the City Manager, the Human Resources Department, and Finance Department, as a way to keep employees and to attract job applicants in a competitive market, consistently review salaries and benefits of Texas cities, particularly those of a similar size, service level, and within a close proximity to Kerrville, and based upon that analysis, recommend that the City implement a mid-year cost of living adjustment of four percent (4.0%) for all City employees; and

WHEREAS, City Council finds that amending the City's Fiscal Year 2024 Budget is in the best interest of the citizens of the City of Kerrville based upon the conditions specified above;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KERRVILLE, KERR COUNTY, TEXAS:

In accordance with Section 8.06 of the City Charter, the Official Budget for Fiscal Year 2024 is amended as set forth in **Attachment A**.

PASSED AND APPROVED ON FIRST READING, this the 09 day of April, A.D., 2024.

PASSED AND APPROVED ON SECOND AND FINAL READING, this the
23 day of April, A.D., 2024.

Judy Eychner
Judy Eychner, Mayor

APPROVED AS TO FORM:

Michael C. Hayes

Michael C. Hayes, City Attorney

ATTEST:

Shelley McElhannon
Shelley McElhannon, City Secretary

Attachment A
City of Kerrville
FY2024 Budget Amendment #2

The following accounts will be increased by the FY2024 budget amendment #2:

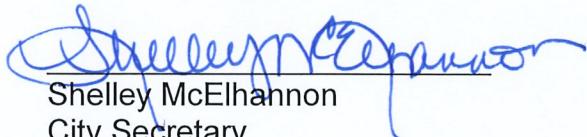
Account Name	Description	Amount Increased
1. General Fund		
Salaries	4% COLA For all City Employees	270,927
Benefits	4% COLA For all City Employees	39,691
Transfer Out - Dev Serv	to cover 4% COLA & benefits	11,776
Interest Revenue	performance better than FY2024 budget	500,000
Transfer Out - Asset Replacement	FY2023 excess fund balance	750,000
2. Water Fund		
Salaries	4% COLA For all City Employees	39,184
Benefits	4% COLA For all City Employees	5,740
Interest Revenue	performance better than FY2024 budget	135,000
3. Garage Fund		
Salaries	4% COLA For all City Employees	3,860
Benefits	4% COLA For all City Employees	565
4. Development Services		
Salaries	4% COLA For all City Employees	10,271
Benefits	4% COLA For all City Employees	1,505
Transfer In - General Fund	to cover 4% COLA & benefits	11,776
5. General Fund Asset Replacement		
Transfer In - General Fund	FY2023 excess fund balance	750,000
6. Hotel Occupancy Tax		
Transfer Out - Lib Memorial	re-budget for FY2024 HHHC contribution	1,000,000
7. Library Memorial		
Buildings and Structures	re-budget for FY2024 HHHC contribution	2,000,000
Transfer In - HOT	re-budget for FY2024 HHHC contribution	1,000,000

STATE OF TEXAS

COUNTY OF KERR

I, Shelley McElhannon, hereby certify that I am the City Secretary of the City of Kerrville, Kerr County, Texas, and that the minutes, resolutions, ordinances, regulations, codes, and laws of the City of Kerrville are kept under my custody and control, and that the attached is a true and correct copy of Ordinance No. 2024-09 as the original appears on file in the Office of the City Secretary, City of Kerrville, Texas.

In Testimony Whereof, I have hereunto set my hand and seal and affixed the official Seal of the City of Kerrville, Texas, this the 25 day of April 2024.



Shelley McElhannon
City Secretary
701 Main Street
City of Kerrville, Texas
830-258-1117



FILED AND RECORDED

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GRANTOR CITY OF KERRVILLE

GRANTEE PUBLIC, THE

Returned To: CITY OF KERRVILLE
701 MAIN ST
KERRVILLE, TX 78028

I hereby certify that this instrument was FILED on the date and times stamped hereon and RECORDED in the OFFICIAL PUBLIC RECORDS of Kerr County, Texas.



A handwritten signature in black ink, appearing to read "Ian Collum".

Ian Collum, Clerk
Kerr County, Texas
By: ANA KELLER DEPUTY CLERK

NOTICE: It is a crime to intentionally or knowingly file a fraudulent court record or instrument with the Clerk.

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