

**ORDINANCE NO. 20180319A**

**AN ORDINANCE OF THE CITY OF ROGERS, TEXAS AMENDING ORDINANCE NO. 20170918B ADOPTING AN ANNUAL BUDGET FOR THE CITY OF ROGERS, TEXAS FOR FISCAL YEAR BEGINNING OCTOBER 1, 2017, AND ENDING SEPTEMBER 30, 2018; PROVIDING REDUCTIONS IN AMOUNTS BUDGETED TO THE CITY OF ROGERS POLICE DEPARTMENT; PROVIDING FOR REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR OPEN MEETINGS AND EFFECTIVE DATE CLAUSES.**

**WHEREAS**, a proposed budget for the fiscal year beginning October 1, 2017 and ending September 30, 2018 for the City of Rogers, Texas (hereinafter the "City") was duly filed with the City Secretary on June 26, 2017, and was duly presented to the City Council by the Mayor;

**WHEREAS**, the City Council for the City of Rogers (hereinafter "City Council") unanimously approved and adopted the 2017 - 2018 budget on September 18, 2017 by Ordinance Number 20170918B;

**WHEREAS**, the City of Rogers Police Department was appropriated budgeted funds in the 2017 – 2018 budget and the City Council appropriated funds according to the prospective perceived needs and revenues for the City of Rogers Police Department which have changed during this fiscal year;

**WHEREAS**, circumstances unforeseen by the City Council due to expenditures and expenses incurred by the City of Rogers Police Department have occurred or have been discovered constituting and creating circumstances making it necessary to take appropriate action to amend the Budget to make reductions in the expenses within the City of Rogers Police Department in order to maintain and continue to operate the City of Rogers Police Department within the budget approved for the City of Rogers Police Department in Ordinance Number 20170918B;

**WHEREAS**, if the City Council fails to take action to require a reduction in expenses and expenditures in the City of Rogers Police Department's 2017 – 2018 budget, the City of Rogers Police Department will lack sufficient funds to cover necessary expenses and costs to operate and maintain the City of Rogers Police Department for the remainder of the 2017-2018 budget year;

**WHEREAS**, as required under Section 102.009 of the Texas Local Gov't Code, the City may spend municipal funds only in strict compliance with the budget, except in an emergency;

**WHEREAS**, as required under Section 102.009 of the Texas Local Gov't Code, an emergency expenditure or expenditures as an amendment to the original budget may only be made in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention;

**WHEREAS**, the City Council does not believe that circumstances exist as required under Section 102.009 of the Texas Local Gov't Code, to justify a finding of grave public necessity to

meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention;

**WHEREAS**, the City Administrator provided the City Council with proposals to address the City of Rogers Police Department's budget shortages in order to reduce expenses so that the City of Rogers Police Department will be capable of operating within the approved 2017 – 2018 approved budget for the City of Rogers Police Department;

**WHEREAS**, the City Council directed the Chief of Police to provide a proposal to the City Council to address the City of Rogers Police Department's budget shortages in order to reduce expenses so that the City of Rogers Police Department will be capable of operating within the approved 2017 – 2018 approved budget for the City of Rogers Police Department;

**WHEREAS**, The Chief of Police did not submit a satisfactory written budget proposal to the City Council, therefore, the City Council has found it necessary to adopt one of the proposals submitted by the City Administrator which provides for certain reductions and the elimination of certain expenses and costs of the City of Rogers Police Department which includes the elimination of one full-time salaried patrol officer position and the reduction of rank and salary in another salaried full-time senior officer position for the purpose of reducing expenses and expenditures of the City of Rogers Police Department;

**WHEREAS**, the City finds that reductions in expenses and costs of the operation in the City of Rogers Police Department is necessary to maintain the continued operation of the City of Rogers Police Department within the 2017 – 2018 Budget as approved by City Council in Ordinance No. 20170918B and within the budget as approved for the operation of the City of Rogers Police Department;

**WHEREAS**, the amendment to the Budget as provided by this Ordinance shall serve municipal purposes important and vital to the functioning of the City and to protect and preserve the general public health, safety, and welfare of the citizens of the City;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROGERS, TEXAS, THAT:**

**Section 1. Findings.** The foregoing recitals are hereby found to be true and correct and are hereby adopted by the City Council and made a part hereof for all purposes as findings of fact.

**Section 2. Amendment of 2017 – 2018 Budget.** The City of Rogers Police Department has exceeded its spending and expenditures to the extent that there are insufficient funds remaining out of the funds budgeted to the City of Rogers Police Department in the 2017 – 2018 Budget for the remainder of the 2017 – 2018 Budget year. As a result, the City of Rogers Police Department has an insufficient amount of funds remaining in the funds budgeted to the Police Department for the remainder of the 2017 – 2018 fiscal year. The revenue and expenses estimated for fiscal year 2017 – 2018 fiscal year are hereby amended as set forth in the Amended Budget attached hereto and incorporated herein as **Exhibit "A."**

**Section 3. Budget Amendment.** The 2017 – 2018 Budget for the City of Rogers

Police Department, is therefore, amended by and through the Amended Budget attached to this Ordinance as Exhibit "A" where said Amended Budget will reflect the actual fiscal and budgetary needs and expenses of the operation of the City of Rogers Police Department of the City during the fiscal year 2017 – 2018.

**Section 4. Repeal of Conflicting Ordinances.** Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

**Section 5. Open Meetings.** It is hereby officially found and determined that the meeting at which this ordinance is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, *Chapt. 551, Tex. Gov't. Code.*

**Section 6. Effective Date.** This Ordinance shall be in force and effect from and after its passage on the date shown below.

**PASSED AND APPROVED** on this 19th day of March, 2018.

**ATTEST:**

**CITY OF ROGERS, TEXAS**



Chris Hill, City Secretary



Tammy Cockrum, Mayor

		Original Budget 2017/2018	Amended Budget 2017/2018	Amended Diff 2017/2018	Comments 2017/2018
<b>GENERAL FUND - POLICE ONLY</b>					
Amended Budget For Fiscal Year Ending September 30, 2018					
<b>Revenue</b>					
6000 · Court Revenue		\$270,504	\$197,735	(\$72,769)	
6300 · Police Dept Income					
6306 · Accident Reports		\$329	\$329	\$0	
6300 · Police Dept. Other Income		\$0	\$0	\$0	
6330 · Law Enf. Education Fund		\$845	\$845	\$0	
6390 · Sale of Fixed Assets		\$0	\$5,000	\$5,000	Net Sale of Both Crown Victoria Police Cars
6395 · Crossing Guard/Drug Program		\$1,504	\$1,477	(\$27)	Actual Amount
Total 6300 · Police Dept Income		\$2,678	\$7,651	\$4,973	
		\$273,182	\$205,386	(\$67,796)	
<b>Expenses</b>					
7500 · Police Dept Exp					
7301 · Capital Outlay - Police - Tahoe		\$13,086	\$13,086	\$0	Due in April, 2018
7501 · Police Salaries		\$176,996	\$129,430	(\$47,566)	Eliminate Sergeant Position and One Officer
7502 · Police - Payroll Taxes		\$13,540	\$9,901	(\$3,639)	Eliminate Sergeant Position and One Officer
7503 · Police - Pension		\$14,602	\$8,075	(\$6,527)	Eliminate Sergeant Position and One Officer
7504 · Longevity Bonus		\$1,375	\$1,576	\$201	Actual Amount
7506 · Police - Health Insurance		\$19,961	\$21,673	\$1,712	Actual Amount
7507 · K-9 Supplies		\$1,000	\$500	(\$500)	Reduce Both Dogs
7508 · Insurance Repairs and Maintenance		\$100	\$0	(\$100)	No more Miscellaneous spending this year
7509 · Utilities		\$0	\$0	\$0	None allocated to Police
7510 · Telephone		\$5,280	\$4,878	(\$402)	No more Miscellaneous spending this year
7511 · Vehicle Fuel		\$12,000	\$7,096	(\$4,904)	Reduce Fuel based on No take home vehicles
7512 · Vehicle Repair & Maint		\$7,000	\$3,656	(\$3,344)	Reduce Repairs based on Selling 2 Crown Victoria
7513 · Training		\$2,000	\$1,400	(\$600)	No more Miscellaneous spending this year
7514 · Supplies		\$750	\$100	(\$650)	No more Miscellaneous spending this year
7515 · Clothing		\$500	\$100	(\$400)	No more Miscellaneous spending this year
7516 · Jail Housing		\$350	\$300	(\$50)	No more Miscellaneous spending this year
7517 · Purchased Equip		\$500	\$0	(\$500)	No more Miscellaneous spending this year
7518 · Equip Repairs & Maint.		\$250	\$50	(\$200)	No more Miscellaneous spending this year
7523 · Fees & Dues		\$300	\$0	(\$300)	No more Miscellaneous spending this year
7527 · Computer Expense		\$1,000	\$1,000	\$0	
7528 · Crossing Guard/Drug Educ Prog		\$1,504	\$1,477	(\$27)	Actual Amount
7529 · Storage		\$450	\$450	\$0	
Total 7500 · Police Dept Exp		\$272,545	\$204,748	(\$67,796)	
	<b>Net Difference</b>	<b>\$637</b>	<b>\$638</b>	<b>\$0</b>	<b>Ties to Original Budget - No net change to Budget</b>

EX. A