



## Elgin City Council Meeting Agenda Item Executive Summary

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**ITEM:** AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR THE CITY OF ELGIN, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020, AND ENDING SEPTEMBER 30, 2021, IN ACCORDANCE WITH THE LOCAL GOVERNMENT CODE OF THE STATE OF TEXAS AND THE ORDINANCES AND RULES OF THE CITY OF ELGIN, TEXAS; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH AND PROVIDING FOR AN EFFECTIVE DATE.

**DEPARTMENT:** City Manager

**PROPOSED ACTION:**

Consideration and adoption of the Appropriations Ordinance approving and adopting the FY2020-21 Annual Operating Budget.

**BACKGROUND:**

Discussed at previous meetings; The FY2020-21 Annual Budget is a zero-based, balanced, and appropriately conservative financial plan wherein all operating expenditures are supported by revenue generated during the fiscal year; and was developed through a comprehensive review of financing for all existing programs, operations, & services. The grand total of all appropriations for all departments, operations, and functions proposed for the FY2020-21 Annual Budget is \$18,799,672.

While the primary goal of the proposed budget is to maintain existing service levels, the staff remains focused on enhancing service levels wherever possible. The proposed budget does not include deficit spending and/or utilization of fund balance for operating expenses.

The City Council conducted a Public Hearing on the Proposed FY2020-21 Annual Budget at its September 1 Regular Meeting.

**BUDGET/FINANCIAL IMPACT:**

Funding for this item was { } included { } not included in the current-year budget {x} N/A

**RECOMMENDATION:**

Adoption of the Appropriations Ordinance approving and adopting the FY2020-21 Annual Operating Budget., as may or may not be amended.

**ATTACHMENTS:**

City Manager’s Budget Message (*Council has already been provided copies of the Budget document, which is available for review by the public at City Hall or the Elgin Public Library or at [elgin.tx.us](http://elgin.tx.us)*).

- { } Staff will be making a detailed presentation on this agenda item at the meeting.
- {X} Staff will provide brief comments and answer questions on this item at the meeting.
- { } This is a routine procedural item and no presentation is planned for the meeting.

*Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.*