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**To: Mayor and Town Council**

**From: Wade L. Carroll, Town Manager**

**CC: Anita Otterson, Town Secretary**

**Re: Fiscal Year 2021-2022 Budget Amendment #2  
Town Council Meeting, September 27, 2022**

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**Agenda Item:**

Consider and take appropriate action regarding an Ordinance amending the Fiscal Year 2021-2022(FY22) Budget of the Town of Trophy Club, Texas Budget Amendment No. 2; providing for an amendment to appropriate funds related to changes in various departments; and providing an effective date (W. Carroll).

**Strategic Link:**

Administrative & Financial Services – Exercise fiscal discipline in all Town operations.

**Background and Explanation:**

**Financial Considerations:**

Budget Amendment #2 changes the FY22 budget in the following ways:

- Increase the Capital Project budget to include approved construction improvements for the Junction Way project. The improvements were approved by Town Council at the June 14, 2022 council meeting. The total fiscal impact to the Capital Projects budget is a net increase of \$ 395,000.00. Funding will be moved from 2021 bond funds. The Junction Way extension was an unfunded project that was required through an ILA with the Trophy Club Municipal Utility District for the land exchange. The TC MUD #1 will be reimbursing the Town \$84,423.75 for their portion of the roadway. The remainder of the Council approved expenditure improves the Parks Barn parking and equipment staging area. Once received the \$84,423.75 reimbursement will be placed back into our bond funds to be utilized on other CIP projects.
- Adjust the Municipal Court budget to include the expense related to the City of Roanoke managing this service. This is a net increase of 75,000. The FY2021-2022

budget did not account for the splitting of revenues with Roanoke for the management of our Municipal Court. This adjustment is an accounting adjustment only to ensure that we properly show all revenues and expenditures in this account.

**Legal Review:**

Not applicable

**Board/Commission/ or Committee Recommendation:**

Not Applicable

**Staff Recommendation:**

Staff recommends approval of Ordinance No. 2022-31.

**Attachments:**

- Ordinance No. 2022-31
- Budget Amendment # 2

**Town Council Approval:**

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**Mayor Alicia L. Fleury or designee**