

**CITY OF KERRVILLE, TEXAS
ORDINANCE NO. 2023-34**

AN ORDINANCE AMENDING THE CITY'S FISCAL YEAR 2024 (FY 2024) BUDGET TO ALLOCATE FUNDS TO BE USED FOR EXPENSES RELATED TO THE CITY'S PREPARATION FOR AND RESPONSE TO THE TOTAL SOLAR ECLIPSE EVENT, WHICH WILL TAKE PLACE IN APRIL 2024

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

WHEREAS, the Total Solar Eclipse Event will require the City to implement a full scale emergency management response to ensure the safety of citizens and visitors coming into the community to observe the event; and

WHEREAS, the City's implementation of the emergency management response will include readying and bolstering its emergency services, communications, traffic control (motor and pedestrian), Information Technology, other public services such as water supply; and

WHEREAS, the City's Parks and Recreation Department will host an event in Louise Hays Park, multiple viewing sites around the City, additional overnight accommodations, and shuttle services to citizens and visitors in order to support and alleviate emergency management efforts; and

WHEREAS, City Council finds that amending the FY 2024 budget as provided herein is in the best interest of the citizens of the City of Kerrville;

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

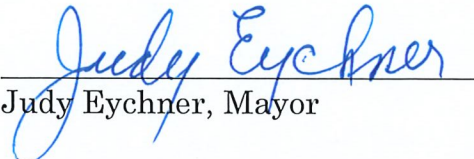
SECTION ONE. In accordance with Section 8.06 of the City Charter, the Official Budget for Fiscal Year 2024 is amended as set forth in **Attachment A**.

SECTION TWO. In accordance with Section 102.009, Texas Local Government Code, the City Manager or designee shall provide for a filing of a true copy of this amendment in the office of the Kerr County Clerk.

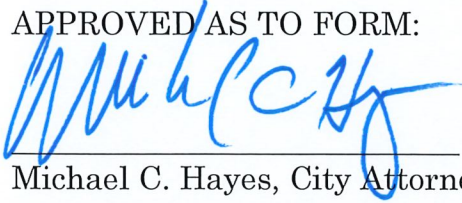
PASSED AND APPROVED ON FIRST READING, this the 12 day of DECEMBER, A.D., 2023.

Filed 22nd Day of Jan A.D. 20
IAN COLLUM, KERR CO. CLERK TIME 2:29pm
By: Schaker Deputy

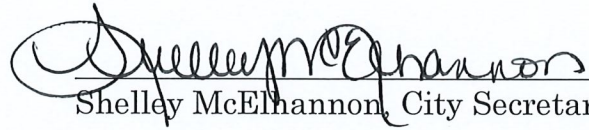
PASSED AND APPROVED ON SECOND AND FINAL READING, this
the 09 day of JANUARY, A.D., 2023. 2024.


Judy Eychner, Mayor

APPROVED AS TO FORM:


Michael C. Hayes, City Attorney

ATTEST:


Shelley McElhannon, City Secretary

ATTACHMENT A
FY2024 Budget Amendment - Solar Eclipse

Description	Account Name	Account	Debit	Credit
Solar Eclipse Expenses	Special Events - Solar Eclipse	20-2000-4321	750,000	
Solar Eclipse Expenses (budgeted in FY2024)	Special Events	20-2000-4320		100,000
River Fest Budget (budgeted in FY2024)	Special Events	20-2000-4320		90,000
River Fest Budget (budgeted in FY2024)	Sign Materials	01-0157-1920		1,000
River Fest Budget (budgeted in FY2024)	Advertising	01-0157-3300		4,000
River Fest Budget (budgeted in FY2024)	Other Professional Services	01-0157-3190		12,400
Solar Eclipse Merchandise Sales (estimated revenues)	Solar Eclipse Merchandise & Misc.	20-6537		59,726
Solar Eclipse Parking & Other Revenue (estimated revenues)	Solar Eclipse Merchandise & Misc.	20-6537		30,000
FY2023 Solar Eclipse Carryover	Fund Balance	20-35197		45,414
FY2023 Solar Eclipse Merchandise Sales	Fund Balance	20-35197		32,560
FY2023 Solar Eclipse Donations	Fund Balance	20-35197		19,900
FY2024 Solar Eclipse Expenses	Fund Balance	20-35197		335,000
			750,000	730,000

Description

This budget amendment allocates funds to the "Special Events - Solar Eclipse" account from various other line items. Some funds were allocated for this event within the FY2024 budget in other line items, however at the time the FY2024 budget was proposed, final planning and estimating for the Total Solar Eclipse had not been completed. Funds are being allocated to one line item to easily account for all expenses related to the April 8, 2024 Total Solar Eclipse Event. Funds allocated for FY2024 Kerrville River Fest are also being reallocated to this Solar Eclipse Event and, as such, the City will not host the FY2024 Kerrville River Fest in October 2024. Donations and revenues from eclipse merchandise collected in FY2023 were captured in in HOT Fund Balance on 9/30/2023. This is a normal process for year-end closing. Since these dollars are restricted to help offset Solar Eclipse Event expenses, these funds are also being reallocated to be used in FY2024. The budget for the FY2024 Solar Eclipse Event does include a reduction in overall fund balance, as discussed in a City Council Workshop and City Council meeting held on November 14, 2023. Council has been asked to approve a budget of an amount not to exceed \$750,000 for this event, subject to TxDot participation for anticipated costs for traffic control on Hwy. 16. The City is working with TxDot and has a reasonable expectation that TxDot will assume responsibility for that expense. Any revenues collected over what is budgeted will be used to offset the total cost of the event.