

## FY20 Budget Amendments Exhibit A

### Police Department

#### Uniformed Officer Vacation Payout

In order to compensate law enforcement staff for vacation time to which they are entitled to under Local Government Code 142.0013(b), a lump sum payment is being made to each licensed peace officer in an amount equivalent to the vacation hours they should have accrued during the period of 12/31/2015 through 12/31/2019.

Account	Description	Amount
4-300-0XX	Personnel Expenses	176,000

Funding Source(s):

3-200-900	Fund Balance	(176,000)
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#### Victim of Crime Act Grant

The City was awarded the Victim of Crime Act Formula (VOCA) Grant award by the Office of the Governor for the funding of personnel, purchase of equipment, and training.

Account	Description	Amount
4-300-0XX	Personnel Expenses	36,200
4-300-4XX	Various Operating Expenses (Uniforms, Software, Etc.)	2,000
4-300-410	Training and Education	10,400
4-300-440	Small Tools	10,700

Funding Source(s):

3-200-366	Police Grants	(59,300)
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### Public Works

#### Public Works Organizational Changes

In order to improve City operations, a reorganization is being proposed for Public Works. Organizational changes include the creation of an Operations Manager position and the reclassification of the Public Works Director position to a third Assistant City Manager position. The amounts provided include the personnel and operating costs for these positions for the remainder of FY20.

Account	Description	Amount
4-110-0XX	Personnel Expenses	16,022
4-700-0XX	Personnel Expenses	73,356
4-700-440	Small Tools	5,000

Funding Source(s):

3-200-900	Fund Balance	(78,356)
	FY20 Utility Net Revenues*	(16,022)

**FY20 Budget Amendments  
Exhibit A**

**Water Treatment Department**

**UPS System Maintenance**

Battery backups were installed at the main building, the high services building, and the lake pump building to ensure consistent electric supply for water treatment and flow controls.

<b>Account</b>	<b>Description</b>	<b>Amount</b>
4-120-520	Maintenance and Repairs	94,658
Funding Source(s):		
	FY20 Utility Net Revenues*	(94,658)

\* The FY20 budget was approved with a net revenue of \$559,353. Allocation of these purchases would result in a remaining net revenue balance of \$448,673.