

**FY 11 Budget Amendments**  
**For the quarter ending June 30, 2011**  
**Exhibit A**

**Utility Fund**

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**Water Treatment**

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4-120-520	Maintenance and repair Repairs and upgrades to the high service pumps at the water treatment plant have been completed. The City Council received information on these improvements in the City Manager's Report - October 25, 2010: Water Plant High Service Pumps.10.11.2010.11.	\$127,448
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Funding source: Compost Pad Construction funds in Wastewater Treatment.  
\$600,000 was budgeted for the compost pad construction. After reducing that budget to account for the high service pumps, the balance available for the compost pad is \$472,552. A purchase order has been issued in the amount of \$186,000 to build a smaller compost pad than was originally planned.

**Water Plant High Service Pumps.10.11.2010.11**

The Staff is working with an engineering consultant to evaluate operation issues in the High Service Pumps at the Water Treatment Plant. This may require some improvements to the electrical switch gear to operate more efficiently. Until the cost to do these improvements is determined, the City Manager has placed the construction of the FY 2011 budgeted Composting Pad on-hold.

**FY 11 Budget Amendments  
For the quarter ending June 30, 2011  
Exhibit A**

**General Fund**

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**Administration**

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4-200-677 Information Technology \$ 23,452.00

Replacement of the email server due to age of equipment and capacity exceeded. The City Council received information on these improvements in the City Manager's Report - June 13, 2011: Email Server Replacement.06.13.2011.01

Funding source: Miscellaneous income

**Email Server Replacement.06.13.2011.01**

The dedicated email server for the entire City of Pflugerville was budgeted for replacement in the fiscal year 2012 budget. Its capacity in both the number of users, 250+, and the amount of storage has been pushed to the limit. The actual hardware is over eight years old. The email server began reacting to this situation by locking itself out and erratically delivering emails. It has finally crashed, and although functioning, is not reliable. It is also taking an inordinate amount of IT consultant time to keep it operational. I am proceeding with the replacement server at this time. AN AMENDMENT TO THE FY 2011 BUDGET WILL BE NEEDED FOR THIS EXPENDITURE OF FUNDS. This budget amendment will be included in the 3rd quarter budget amendments for Council's consideration.

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**FY 11 Budget Amendments  
For the quarter ending June 30, 2011  
Exhibit A**

**General Fund (continued)**

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**Police Department**

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4-300-720 Improvements other than buildings \$ 26,600.00

The Justice Center parking lot was expanded to accommodate patrol vehicles and employee personal vehicles. Funds were available in the Drug Seizure special revenue account. This amendment transfers special revenue funds to the General Fund where the expense is recorded. The City Council received information on these improvements in the City Manager's Report - June 27, 2011: Police Department Parking Lot Expansion.06.27.2011.08

Funding source: Drug Seizure revenue in the Special Revenue fund.

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**Police Department Parking Lot Expansion .06.27.2011.08**

Police Chief Chuck Hooker is recommending the use of Drug Seizure funds to construct a paved parking lot at the southwest corner of the Pflugerville Justice Center – basically the back of the building. This parking lot will be a secure lot for patrol vehicles and also officer’s personal vehicles. The paving will allow this area to be used as a secondary helicopter landing pad as well as for training on various police tactics. The cost of the improvements is estimated at \$26,600. Adequate funds are available in the Drug Seizure special revenue account. AN AMENDMENT TO THE FY 2011 BUDGET WILL BE NEEDED FOR THIS REALLOCATION OF FUNDS. This budget amendment will be included in the 3<sup>rd</sup> quarter budget amendments for Council’s consideration; however, in order to begin the construction as soon as possible, the City Manager will be proceeding with the project prior to the amendment unless otherwise directed by the Council.

**FY 11 Budget Amendments**  
**For the quarter ending June 30, 2011**  
**Exhibit A**

**General Fund (continued)**

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**Police Department**

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4-300-000 Police Department salaries \$ 5,000.00

Creation of a new position in the Police Department for a Civilian Director. The new position will be filled with existing personnel and the resulting vacant position will be removed from the Police Department organizational chart. The City Council received information on this position change in the City Manager's Report - June 13, 2011: Police Civilian Director.06.13.2011.02.

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**Police Civilian Director.06.13.2011.02**

At this time, the Police Department staff includes four dispatch supervisor positions. Police Chief Chuck Hooker would like to create the new position of civilian director who would be responsible for supervising the three dispatch supervisors and the two Central Records Clerks. Currently, the entire group of dispatch supervisors and records clerks are being supervised by a lieutenant, and Chief Hooker feels that the department would run more efficiently with this new position. It is anticipated that one of the current four dispatch supervisors would be promoted to this position. The dispatch supervisor position would not be backfilled. The new position of civilian director would be placed at the same salary grade as the dispatch supervisor position. AN AMENDMENT TO THE FY11 BUDGET WILL BE NEEDED FOR THE CREATION OF THIS NEW POSITION. A budget policy states: No additional personnel positions are to be added without City Council approval through the budget amendment process. A promotional increase will be paid with the creation of the new position. This increase is estimated at \$5,000 and can be funded through salary savings within the Police Department. This budget amendment will be included in the 3rd quarter budget amendments for Council's consideration; however, in order to begin the hiring process for this position, the City Manager will be proceeding with the hiring prior to the amendment unless otherwise directed by the Council.