

**FY 14 Budget Amendments
For the quarter ending March 31, 2014
Exhibit A**

General Fund

Administration

Various Personnel Accounts	<p>Videography Multimedia Specialist</p> <p>Hire a person responsible for managing television production, creating and producing programming, and distributing programming through various websites and social media. This position will be a part of the Public Information Office team.</p>	\$	34,000.00
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All video equipment necessary for this position will be funded from PEG funds (not general fund). PEG (Public, Education, and Governmental) channel funds come from a 1% franchise fee on cable service. Per federal law, PEG fees must be spent on capital (non-operating) expenditures related to the entity's public access channel (Channel 10).

Funding source:

3-200-220	Sales tax overage	\$	(34,000.00)
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Development Services Departments

4-205-480	Development Services Administration - Other Operating	\$	10,500.00
4-210-480	Building Department - Other Operating	\$	1,000.00
4-220-480	Planning Department - Other Operating	\$	350.00
4-230-480	<p>Engineering Department - Other Operating</p> <p>The reorganization of the Development Services Administration Department and redistribution of expenditures caused an error in the Other Operating accounts. When consolidated, the Development Services Departments budgeted only \$ 3,150 (\$5,750 less than FY13). This amendment provides a more reasonable amount for these type of expenditures.</p>	\$	-

Funding source:

4-220-195	<p>Other Professional Fees savings for aerals and topography</p> <p>The Planning Department budgeted \$98,000 for the cost of aerals and topography for the City's Geographic Information System (GIS). Due to the number of municipalities that participated in the program, the City received a significant cost savings.</p>	\$	(11,850.00)
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Parks & Recreation Department

4-400-195 Skate Park Design and Construction Administration \$ 3,500.00

4-400-720 Skate Spot Construction \$ 72,800.00

The Skate Spot, although not included in the 2014 budget, has been funded by a PCDC grant. This amendment will recognize the revenue and expenditure for this project.

Funding source:

3-200-351 PCDC Grant \$ (76,300.00)

Streets & Drainage Department

4-500-700 Equipment \$ 11,650.00

Icing events occur infrequently in the City of Pflugerville. This year's events helped demonstrate the need for additional equipment to mitigate effects across a larger roadway network in a timely fashion.

3-200-210 Property Tax Interest & Penalty \$ (11,650.00)

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Utility Fund

Utility Administration

4-110-600	Emergency Management On October 12, 2013 the Public Works facility at 15500 Sun Light Near Way sustained flood damage due to the heavy rains. The City's insurance company, Texas Municipal League (TML), has provided the City compensation for a portion of this repair, excluding the deductible of \$25,000.	\$	78,303.00
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Funding source:

3-150-729	Insurance Revenue	\$	(53,103.00)
	Unallocated revenues over expenditures*	\$	(25,200.00)

* The FY 14 Approved Budget indicates \$940,886 in Revenue Over Expenditures which was unallocated. \$30,000 was allocated in the first amendment to the 2014 budget. Upon approval of this amendment, the remaining unallocated revenues over expenditures will be \$885,686.