



City of Pflugerville

Legislation Details (With Text)

File #: ORD-0656 **Version:** 2 **Name:**
Type: Ordinance **Status:** Approved
File created: 4/28/2022 **In control:** Finance
On agenda: 5/24/2022 **Final action:**

Title: Approving an ordinance on second reading with the caption reading: An ordinance of the City of Pflugerville, Texas, adopting the third amendment to the FY22 Budget for the City of Pflugerville; and providing an effective date.

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY22 Budget Amendment Ordinance #3, 2. FY22 Exhibit A Mid Year Adjustment 3, 3. Budgeted Positions Charts Rev 220505

Date	Ver.	Action By	Action	Result
5/24/2022	2	City Council	Approved on Second Reading	Pass
5/10/2022	1	City Council	Approved on First Reading	Pass

Approving an ordinance on second reading with the caption reading: An ordinance of the City of Pflugerville, Texas, adopting the third amendment to the FY22 Budget for the City of Pflugerville; and providing an effective date.

The City's Charter, Section 9.04(a), allows for amendments to the budget for transfers of unencumbered appropriations between departments and supplemental appropriations when revenues are available. During the fiscal year, it may be necessary to amend the approved budget to allow for expenditures and revenues that were not anticipated at the time of budget approval.

The third budget amendment for FY22 requests the addition of 19 full-time positions, cost of benefits, and related operating costs. The requests also includes a salary adjustment for 3 positions with in the Finance Department. The budget appropriations needed to fund the remaining portion of the current fiscal year is calculated at 3 months.

Given the current and future needs of our rapidly-growing community, we estimate more than 40 new positions to be proposed as part of the FY23 budget to help ensure our ability to continue to provide the high-level of services our citizens expect and deserve, as well as to deliver the numerous capital projects approved by voters.

The traditional approach for requesting additional personnel is to include proposed positions as part of the annual budgeting process. However, we are not operating in a traditional environment - we are in a hyper-competitive recruitment and retention market like we have never seen before. With this in mind, staff proposes a non-traditional approach by requesting advanced authorization of what staff has determined to be the 19 most critical and hard-to-fill positions. The intent of this action is to strengthen the City's recruitment position by allowing for advertisement during the summer when potential candidates are generally more mobile and prior to October when most other cities will begin posting their new positions.

Positions Requested:

Engineering:

- CIP Financial Administrative Technician
- Parks Project Manager
- Construction Inspector II
- Construction Inspector II

Parks and Recreation:

- Park Ranger
- Park Ranger
- Events Specialist
- Administrative Technician
- Park Planner
- Rec Center Technician

Police:

- Lieutenant
- Lieutenant

Finance:

- Budget Analyst
- Accountant

IT:

- IT Security Administrator

Utility Administration:

- Utility Manager
- Right of Way Manager
- Transportation Manager
- Construction Manager

The second component of this discussion is our current and future workspace needs. Currently, staff are working in sub-optimal conditions, whether it is multiple people in small offices, sharing offices, or working in hallways or converted closets. With the addition of the requested positions this summer, as a part of the FY23 budget, and in the 4-5 years to come prior to delivering a new facility, it is proposed that we invest in a few of the City's current facilities to create additional office space.

It is proposed that the City invest approximately \$600,000 to preserve, renovate and furnish the historic Bohls house located at Heritage Park which will create the office space needed to accommodate Parks Department administrative staff for several years to come and allow for various uses long-term. In addition, it is proposed that City Council Chambers (Suite 500) be converted into additional office space for approximately \$75,000, and to use Public, Educational, and Governmental (PEG) funds, in an amount not to exceed \$150,000, to convert the Municipal Court room into a dual-purpose room to host City Council meetings. Finally, it is proposed that we renovate the second floor at City Hall (Suite 400) for approximately \$200,000. Altogether, these projects will accommodate the office space needed for the Parks Department and most of our internal services departments (Finance, IT, Communications, City Manager's Office, etc.) in a fiscally conservative way that enhances collaboration and efficiency, invests in preserving a historic home and provides for future growth until new facilities are built.

Prior City Council Action

Fiscal Year 2022 Budget was adopted by Council August 24, 2021.

FY22 First Amendment adopted on second reading February 8, 2022.
FY22 Second Amendment was adopted on second reading on May 10, 2022.

Deadline for City Council Action

Action is requested May 24, 2022.

Funding Expected: Revenue Expenditure N/A

Budgeted Item: Yes No N/A

Amount: \$1,520,553

1295 Form Required? Yes No

Legal Review Required: N/A Required Date Completed: _____

Supporting documents attached:

Proposed Ordinance

Recommended Action

Approve the ordinance adopting the third amendment to the FY22 budget.