



City of Pflugerville

Legislation Details (With Text)

File #: ORD-0400 **Version:** 3 **Name:** Budget Amendment 2018 first amendment
Type: Ordinance **Status:** Approved
File created: 2/28/2018 **In control:** City Manager Office
On agenda: 4/24/2018 **Final action:**
Title: Approving an ordinance on second reading with the caption reading: AN ORDINANCE OF THE CITY OF PFLUGERVILLE, TEXAS, ADOPTING THE FIRST AMENDMENT TO THE FISCAL YEAR 2018 BUDGET FOR THE CITY OF PFLUGERVILLE; AND PROVIDING AN EFFECTIVE DATE (budget amendment for police in-car and motorcycle camera systems and video storage).

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY18 Budget Amend Ord, 2. Exhibit A - First Budget Amendment v2, 3. FY 18 Sales Tax March

Date	Ver.	Action By	Action	Result
4/24/2018	3	City Council	Approved on Second Reading	Pass
4/10/2018	2	City Council	Approved on First Reading	Pass
3/27/2018	1	City Council	Postponed	
3/27/2018	1	City Council	Postponed	

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During the fiscal year it becomes necessary to amend the approved budget to allow for expenditures and revenues that were not included in the approved budget.

At the March 27, 2018 City Council meeting, a budget amendment was proposed that reduced fiscal year 2018 proposed expenses of \$500,000 in long range planning and \$35,000 in police recruiting to offset the approved purchase of police in-car video systems in the amount of \$535,000. These reductions in expense had been considered by the Planning, Engineering and Police departments who concurred with the changes.

The City Council took no action on the budget amendment at that meeting and asked Finance staff to determine alternative funding for the budget amendment. One of the funding sources proposed by City Council was current year sales tax revenue. The proposed fiscal year 2018 budget for sales tax was increased by 9% over fiscal year 2017 budgeted sales tax. That increase was included as a part of the overall revenue for the current fiscal year and as shown on the attached sales tax revenue analysis, is on budget with 49% revenue received through 50% of the fiscal year. The year to date receipts are \$200,000 more than through the same period in FY17, but the total sales tax budget increase for FY18 is \$700,000 more than FY17.

The budget amendment now proposes to use funding for the purchase of the police in-car and

motorcycle camera systems and video storage from available fiscal year 2017 fund balance from revenues receipted over budget resulting from utility franchise fees that exceeded budgeted amounts by \$300,000 (primarily from electric and water/wastewater utilities) and development permits that exceeded budgeted amounts by \$100,000; and unspent Police personnel funds in the amount of \$135,000 due to vacancies during fiscal year 2017. Please find the attached ordinance and exhibit showing this proposed funding.

This ordinance has been approved as to form by the City Attorney's Office.

This ordinance was approved on first reading on April 10, 2018.

Prior City Council Action

The fiscal year 2018 budget was approved on September 26, 2017.

Deadline for City Council Action

There is no deadline for action.

Fiscal Impact

The fiscal impact is included in the attached summary.

Staff Recommendation

Approve the ordinance as presented.

Drafter

Lauri Gillam

Assistant City Manager