



City of Pflugerville

Legislation Details (With Text)

File #: ORD-0666 **Version:** 2 **Name:**
Type: Ordinance **Status:** Mayor's Office
File created: 8/10/2022 **In control:** Finance
On agenda: 9/13/2022 **Final action:** 9/13/2022
Title: Discuss and consider action to approve an ordinance on first and final reading with the caption reading: an Ordinance of the City of Pflugerville, Texas, Adopting the Fiscal Year 2023 Budget for the City of Pflugerville, Texas.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Budget Ordinance, 2. Annual Budget Statement, 3. FY23 Fund Summaries, 4. FY23 Staffing Table, 5. FY23 Approved Purchasing List, 6. FY23 Mater Fee Schedule, 7. FY23 Tax Rate Calculation Worksheet

Date	Ver.	Action By	Action	Result
9/13/2022	2	City Council	Adopted	Pass
8/23/2022	1	City Council	Action taken to close the Public Hearing	Pass

Discuss and consider action to approve an ordinance on first and final reading with the caption reading: an Ordinance of the City of Pflugerville, Texas, Adopting the Fiscal Year 2023 Budget for the City of Pflugerville, Texas.

The City of Pflugerville City Charter and Local Government Code (§102.0065) require that a public hearing be held on the proposed fiscal year budget before it is adopted. The attached notice regarding the public hearing was published on the City website (www.pflugervilletx.gov) beginning August 12th and will continue until the adoption of the budget. The notice was also published in the Austin American Statesman on August 16, 2022.

Copies of the FY23 proposed budget are available for public inspection on the City's website at <https://www.pflugervilletx.gov/budget>.

The proposed budget was published on August 8, 2022 for public inspection as required by Texas Local Government Code 102.005.

Based on the certified property values received from the Travis and Williamson Central Appraisal Districts, the Travis County Tax Office has calculated the Voter Approval Rate at \$0.4813/\$100 valuation. The FY22 budget proposed for adoption includes a rate of \$0.4813/\$100 valuation. A public hearing on the tax rate will be held on September 13, 2022 and adoption will occur in a separate item following adoption of the budget on the same night.

All required notices have been published. The required public hearing must be conducted prior to the adoption of the budget scheduled for September 13,2022. The City Attorney's Office has reviewed this ordinance and has approved it as to form.

The FY23 Proposed Budget was presented to the Finance and Budget Committee on August 18,

2022. With three members present for the vote, one member made a motion to recommend the budget as presented, but there was not a second to the motion. As a result, no formal action was taken.

The General Fund budget includes changes from the proposed budget. Those changes are reflected in the exhibits attached to this agenda item for final budget adoption. Those items include:

Changes due to a software error:

Engineering - Other Professional Fees increased from \$0 to \$325K.

Police - Personnel increased by \$79K

People and Culture - Personnel increased by \$376K

Finance - Personnel increased by \$8K

Additional changes:

Communications - Personnel increased by \$55K, changing a part-time position into full-time

PAWS - Personnel increased by \$6K, reclass of existing position

Special Services - Insurance increased by \$25K, additional funding needed for liability and personal property insurance

Planning and Development Services Admin - Other Professional Fees reduced by \$120K. This decrease reflects the final cost for mobility ride-share.

Total General Fund revenue is less than total proposed expenditures by \$605K. One-time purchases for Capital Outlay items totals \$1.8M. A portion of one-time purchases for capital outlay will be funded from Fund Balance. Per the City Charter and Finance Policy a minimum of 25% Fund Balance is required. During budget strategy sessions, budget assumptions were set at a target fund balance for the General Fund at 35%. Funding a portion of the proposed capital outlay maintains the 35% target fund balance at \$20.9M.

Prior City Council Action

On August 9, 2022 the FY23 Proposed Budget was presented to City Council.

On August 23, 2022 a Public Hearing on the FY23 Proposed Budget was held.

Deadline for City Council Action

Action is required on first reading to adopt the budget on September 13, 2022.

Funding Expected: Revenue ___ Expenditure ___ N/A

Budgeted Item: Yes ___ No ___ N/A

Amount: N/A _____

1295 Form Required? Yes ___ No

Legal Review Required: N/A ___ Required Date Completed: 08/14/2022

Supporting documents attached:

Budget Ordinance

Annual Budget Statement

FY23 Fund Summaries

FY23 Staffing Table

FY23 Approved Purchasing List

FY23 Master Fee Schedule

FY23 Tax Rate Calculation Worksheet

Recommended Action

Staff recommends approval of an ordinance with the caption reading: An Ordinance of the City of Pflugerville, Texas, Adopting the Fiscal Year 2023 Budget for the City of Pflugerville, Texas.