



City of Pflugerville

Legislation Text

File #: 2020-8524, **Version:** 1

Discussion regarding the FY21 proposed budget.

This item has been included on the agenda to allow for discussion of the FY21 Proposed Budget. No action will be taken.

The FY21 Proposed Budget is available at the link: <https://www.pflugervilletx.gov/city-government/finance/fy-21-budget>

A proposed Master Fee Schedule is included in the budget as Appendix A, attached. This schedule outlines the fees to be assessed for FY21 for a variety of services, permits, activities, and events provided by the City. The attached Master Fee Schedule Fee Comparison document details the changes for each fee, from the current to the proposed and includes a reference to the current fee authorization (as applicable).

Over the past four months, the City Council's Finance and Budget Committee reviewed the fees included in the proposed Master Fee Schedule. The Committee received information from each of the following departments regarding the proposed fees:

- Development Services
- Library
- PAWS - Pflugerville Animal Welfare Services
- Police Department
- Parks and Recreation
- Utility Customer Services

Staff provided the Committee with the current fees charged, the proposed fees, the reasons changes in fees are necessary, local peer city fee comparisons, and other information, as applicable. The Committee engaged in discussion that provided valuable feedback to the changes proposed by staff. The fees presented in the Master Fee Schedule reflect the recommendations of the Committee.

Note: the Solid Waste Fees were approved by City Council on February 25, 2020.

At its most recent meeting, on July 23, 2020, the Committee received information on and discussed two additional groups of fees proposed for inclusion in the Master Fee Schedule, utility service tap/installation/inspection fees and recycle center fees. The Committee recommended the fees for Council consideration. These additional fee groups are attached to this agenda item as a separate document (Master Fee Schedule - Additional Fees), but will be incorporated into the Master Fee Schedule at the next update of the FY21 Proposed Budget. Also provided is a detail of the changes related to these fees in the Master Fee Schedule Fee Comparison - Additional Fees document.

Department managers will be available during the meeting to answer specific questions about the proposed fees.

Prior City Council Action

The FY21 Proposed Budget was presented at the June 23, 2020 City Council meeting.

The FY21 Proposed Budget was discussed at the July 14, 2020 City Council meeting.

Projected Future City Council Action

August 11, 2020 - Public Hearing on the FY21 budget

August 25, 2020 - City Council adoption of the FY21 budget

Deadline for City Council Action

The deadline for adoption of the FY21 budget is September 30, 2020.

Supporting documents attached:

Master Fee Schedule

Master Fee Schedule Fee Comparison

Master Fee Schedule Additional Fees

Master Fee Schedule Additional Fees Comparison

Recommended Action

Discuss only.