



City of Pflugerville

Legislation Details (With Text)

File #: ORD-0504 **Version:** 2 **Name:** Budget Amendment FY20 second amendment
Type: Ordinance **Status:** Approved
File created: 1/14/2020 **In control:** City Manager Office
On agenda: 1/28/2020 **Final action:**
Title: Approving an ordinance on second reading with the caption reading: An ordinance of the City of Pflugerville, Texas, adopting the second amendment to the FY20 Budget for the City of Pflugerville; and providing an effective date (vacation accrual adjustment, police grant, treatment plant maintenance, new and reclassification of positions).

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY20 Budget Amend Ord, 2. FY20 Exhibit A - Budget Amendment 2

Date	Ver.	Action By	Action	Result
1/28/2020	2	City Council		
1/28/2020	2	City Council	Approved on Second Reading	Pass
1/14/2020	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 second amendment to the FY20 Budget for the City of Pflugerville; and providing an effective date (vacation accrual adjustment, police grant, treatment plant maintenance, new and reclassification of positions).

The City's Charter, Section 9.04(a), allows for amendments to the budget for 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. Several items are proposed for the second amendment to the FY20 budget, including a vacation accrual adjustment, recognition of the Police Department Victims Service grant, installation of Uninterruptable Power Supply (UPS) units at the Water Treatment Plant facilities and new and reclassification of positions. Information on the need for each amendment follows:

Vacation Accrual Adjustment

It was recently brought to the City Manager's attention by the People + Culture Department that the City had not been in compliance with Local Government Code 142.0013(b), which states, "A member of a fire or police department in a municipality with a population of more than 30,000 is entitled to 15 vacation days each year with pay if the member has been regularly employed in the department or departments for at least one year." According to this statute, licensed peace officers should accrue a minimum of 10 hours per month (15 days/year) after completion of their first year. However, our handbook policy had fallen short between years 1-9. As soon as the City Manager was made aware of the situation, we took immediate action to determine the best solution to compensate our Police Officers for this time to which they were entitled.

During this process, the City Attorney has advised that the statute of limitations is four (4) years.

Under this direction, it is proposed that a budget amendment be approved in the amount of \$180,000 to compensate current Police Officers, and former Police Officers employed by the City within the last four years, in an amount equal to the vacation hours they should have accrued over the last four years (if any) multiplied by their current hourly rate. In addition, the Vacation Leave Policy has been amended, effective January 1, 2020, to be in compliance with Local Government Code 142.0013.

Police Department Victims Service Grant

The City was awarded the Victim of Crime Act Formula (VOCA) Grant award by the Office of the Governor for the funding of personnel, purchase of equipment, and training.

Public Works Organizational Changes

The City recognizes that the role and responsibilities required to carry out the divisions of Utility Administration, Utilities Maintenance, Water Treatment Plant, Water Distribution, Wastewater Collection, Wastewater Treatment Plant, Drainage, PAWS, Streets, Resource Recovery, Fleet, Facilities, and Traffic Signals would better fit a higher level position within the City than the budgeted Public Works Director position. In the effort to better serve with a higher level of efficiency, it is staff recommendation to reclassify the Public Works Director positions to an Assistant City Manager (ACM) position that will have all of the before mentioned divisions reporting up to the ACM. In addition, the Utilities Divisions are in need of a more specific dedication. In an effort to allow for the emphasis needed on management of those functions, staff recommends that there be a new position added to be titled, Operations Manager. This position will oversee the general fund functions of the before mentioned divisions and will work side by side with the Utilities Manager to carry out the much needed projects to serve the community.

UPS System Maintenance

Battery backup units were installed at the Water Treatment Plant main building, the high services building, and the lake pump building to ensure consistent electric service for water treatment and flow controls.

The form for budget amendment ordinances was previously approved by the City Attorney's Office in February 2018. The attached Exhibit A summary includes a summary of each proposed amendment and associated costs.

Prior City Council Action

The FY20 budget was approved on September 24, 2019.

The first amendment to the FY20 budget was approved on December 10, 2019.

This ordinance was approved on first reading on January 14, 2020.

Funding Expected: Revenue ☐ Expenditure ☒ N/A ☐

Budgeted Item: Yes ☐ No ☒ N/A ☐

Amount: \$ 424,336

1295 Form Required? Yes ☐ No ☒

Legal Review Required: N/A ☐ Required ☒ Date Completed: 2/23/18

Supporting documents attached

Ordinance

Exhibit A - Amendment Summary

Recommended Action

Approve the ordinance on second and final reading for the second amendment to the FY20 budget.