

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF PFLUGERVILLE, TEXAS, ADOPTING THE SECOND AMENDMENT TO THE FISCAL YEAR 2019 BUDGET FOR THE CITY OF PFLUGERVILLE, TEXAS; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, Ordinance No. 1363-18-09-25, an Ordinance of the City of Pflugerville, Texas, Adopting the Fiscal Year 2018-2019 Budget, was approved by the City Council on September 25, 2018; and

WHEREAS, Section 9.04 of the City Charter requires the City Council to adopt an Ordinance if it desires to amend the Fiscal Year 2018-2019 Budget; and,

WHEREAS, the City Council of the City now desires to amend the Fiscal Year 2019 Budget and to provide for the filing of the amended Fiscal Year 2019 Budget with the City Secretary and the office of the County Clerk of Travis County, Texas;

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PFLUGERVILLE, TEXAS:

Section 1.

The Fiscal Year 2018-2019 Budget be amended as shown on Exhibit A, attached and fully incorporated into this Ordinance by reference.

Section 2.

The City Secretary shall and is directed to file this Amendment to the Fiscal Year 2019 Budget in her office and the office of the County Clerk of Travis County, Texas.

Section 3.

Municipal funds must be expended in accordance with the Fiscal Year 2019 Budget and the amendment approved in this Ordinance.

Section 4. Effective Date.

This Ordinance is effective upon its adoption and passage by the City Council.

Section 5. Severability.

If any provision of this Ordinance is illegal, invalid, or unenforceable under present or future laws, the remainder of this Ordinance will not be affected and, in lieu of each illegal, invalid, or unenforceable provision, a provision as similar in terms to the illegal, invalid, or unenforceable provision as is possible and is legal, valid, and enforceable will be added to this Ordinance.

Passed and approved this _____ day of _____ 2019.

CITY OF PFLUGERVILLE, TEXAS

By: _____
Victor Gonzales, Mayor

ATTEST:

Karen Thompson, City Secretary

APPROVED AS TO FORM:

Charles Zech, City Attorney
Denton Navarro Rocha Bernal & Zech, P.C.

FY19 Budget Amendments Exhibit A

General Fund

All Departments

Merit Increases

The FY19 Budget was approved with merit increases for all General Fund departments budgeted in the Administration Department. This budget amendment will reallocate the merit increase amounts throughout the department budgets.

Account	Description	Amount
4-200-XXX	Administration	51,351
4-202-XXX	Information Technology	6,255
4-205-XXX	Development Services Administration	3,616
4-210-XXX	Building	8,624
4-225-XXX	Dev. Engineering	11,313
4-220-XXX	Planning	18,045
4-400-XXX	Parks & Recreation	19,644
4-550-XXX	Parks Maintenance	16,490
4-260-XXX	Court	8,755
4-250-XXX	Library	19,976
4-270-XXX	PAWS	9,602
4-300-XXX	Police	218,353
4-230-XXX	CIP Engineering	13,932
4-500-XXX	Streets & Drainage	29,225
4-600-XXX	Fleet	4,073
Funding Source(s):		
4-300-085	Merit Increases	(439,254)

Administration

Future Office Space Remodel (Wordyisms)

On April 23, 2019, the City Council approved a resolution authorizing the City Manager to enter into a lease of the building at 103 N. Railroad Avenue (currently Wordyisms). In order to reconfigure the space for City offices, tenant improvements, furniture, and fixtures are need to prior to the October 1, 2019 move in date. These improvements are anticipated to cost approximately \$300,000.

Account	Description	Amount
4-200-520	Maintenance and Repair	299,086
Funding Source(s):		
	FY19 net revenue*	(299,086)

* The FY19 budget was approved with a net revenue of \$394,086. Prior budget amendments allocated \$95,000. Allocation of these purchases, would result in a remaining net revenue balance of \$0.

**FY19 Budget Amendments
Exhibit A**

Utility Fund

All Departments

Merit Increases

The FY19 Budget was approved with merit increases for all Utility Fund departments budgeted in the Utility Administration Department. This budget amendment will reallocate the merit increase amounts throughout the department budgets.

Account	Description	Amount
4-110-XXX	Utility Admin	27,144
4-115-XXX	Utility Maintenance	23,029
4-120-XXX	Water Treatment	8,890
4-130-XXX	Water Distribution	4,466
4-170-XXX	Wastewater Treatment	13,978
Funding Source(s):		
4-110-085	Merit Increases	(77,507)