

Budgeted Positions

Changes to Personnel

The City reorganized departments and staff to better serve the community. The Planning Department was moved from Engineering to merge with another department to create Planning and Development Services Administration Department.

Personnel Additions

For FY22, the City of Pflugerville is proposing to add 32 new positions to meet or increase current service levels.

City Manager's Office

- Assistant to the City Manager: Assist with special projects City-wide.
- Records Clerk: Maintain and organize all city records, including processing any open records requests and contracts, and will work with departments to maintain records in accordance with the records retention schedule.
- City Intern: Assist with special projects City-wide.

People + Culture

- Risk Officer: Manage all claims made and received by the City and would oversee policy on employee health and safety

Finance

- Accountant: Improve Department efficiency through the completion of reoccurring tasks required of the Finance Department
- Finance Coordinator: Assist with the day-to-day operations of the department.

Communications

- Broadcast Assistant: Alleviate pressure on the Communications team by managing the broadcast of evening meetings.

Information Technology

- ERP System Administrator: Manage the installation and ongoing operations of the new ERP System.
- Field Technician: Assist City-wide with help desk tickets and department requests.

Planning and Development Services

- Development Services Coordinator: Assist with the day-to-day operations of the department.
- Senior Planner: Assist with, and carry out, long-range planning efforts, including comprehensive planning and plan amendments, demographic and development reporting, neighborhood planning, special district maintenance and development, and regional planning efforts.

Building Inspection

- Commercial Plan Reviewer: Review commercial plans from city-wide applications.

Budgeted Positions

Engineering Department

- Financial CIP Program Manager: Provide financial planning and analysis of capital improvement projects and coordinate projects and activities between city staff, external agencies, and public representatives

Pflugerville Animal Welfare Services (PAWS)

- Animal Services Officer: Respond to animal service calls city-wide to ensure resident safety outside of business hours.

Police Department

- Patrol Officers: Increase patrol of the city with an emphasis on crime detection & prevention, traffic safety and community engagement.
- Corporal: First line Patrol supervision, Criminal Investigations follow ups, Community Engagement efforts and first line supervision of other specialized units.
- Crime Scene Tech: Civilian employee tasked with care of evidence stored in the Property Room and with the processing of crime scenes and collection of evidence.

Parks and Recreation

- Parks Operations Rental & Event Specialist: Newly created position to manage rentals and special events within our park system.
- Business Operations Coordinator: Manages all contracts, allocations and permits within the city park system. Stage rentals, 5Ks, food trucks, and field allocations.
- Recreation Center Technician: Front desk customer service for members in the recreation center for activities.
- Parks Operations Technician: Newly created position to serve as a crew leader on nights and weekends.
- Aquatics Maintenance Technician: Performs preventative maintenance on all pools and splash pads.

Field Operations

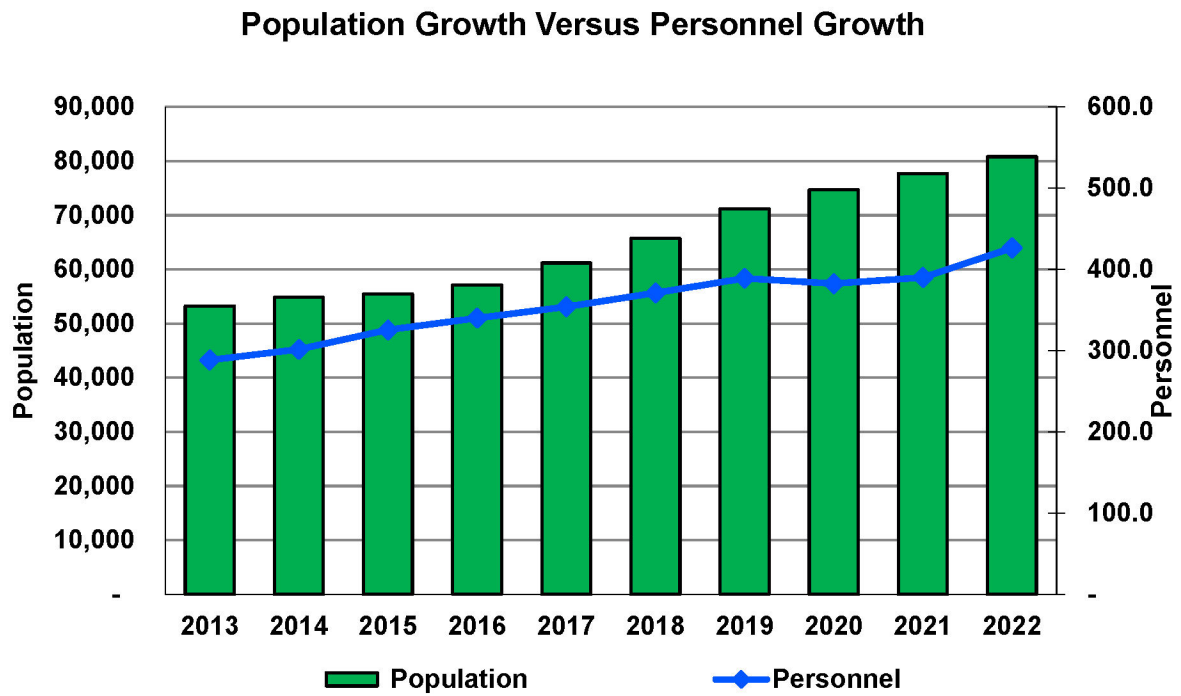
- Emergency Management Coordinator: Newly created position to focus on emergency preparedness for the city.

Streets and Drainage Department

- Traffic Signal Technician Lead: Newly created position to focus on emergency preparedness for the City.
- Field Operations Technician: Will begin the City's maintenance program for all traffic light signals to include all signals transitioned from TxDOT.
- Equipment Operator: Additional position capable of operating heavy equipment within streets and drainage maintenance

Utility Administration

- Senior Utility Engineer: Manages utility capital improvement program projects and provides engineering support for water and wastewater treatment plants and distribution/collection system
- Utility Super Intendent: Oversees the day-to-day operation of the Water Treatment Plant, Wastewater Treatment Plant, and Pump and Motor Maintenance groups.
Utility Services Technician: Responsible for water and wastewater utility locates throughout the city and the districts that the city operates and supports the City's participation in the 811 program.



Financial Policies

Purpose

The City has established financial policies to achieve and maintain a positive long-term financial condition. In addition, these policies provide guidance to the Finance Department in planning and managing the City's financial affairs and in developing recommendations to the City Manager and City Council.

Budget Policies

1. The City Council shall adopt a balanced operations budget; the revenues must equal or exceed the expenditures. The budget may include a fund balance transfer as a revenue source to balance the budget. The City Charter also requires that the General Fund maintain a reserve equal to three months (25%) of the operations and maintenance budget.
2. Departmental budgets are divided into two categories – operating and capital outlay. The operating budget, although estimated by line items, is managed as a total. The department manager may exceed budgeted line item amounts, making sure to spend within the limits of the total operating budget, net of personnel numbers. No additional personnel positions are to be added without City Council approval through the budget amendment process. The capital outlay budget is allocated for specific projects with specific amounts. Any alteration to the capital outlay portion of the budget requires an approved budget amendment.
3. The City Council may amend the budget by ordinance but shall not authorize expenditures in excess of the total of estimated income plus funds available from earlier years (fund balance).
4. Financial control systems shall be in place to monitor compliance with the adopted budget, including monthly reviews and quarterly reporting of all budgeted accounts.

Capital Expenditure Policies

1. Any item costing \$5,000 or more and having an estimated useful life of at least two years will be classified as a capital outlay expenditure. These items are itemized separately in the department line item budget.
2. All capital outlay items shall be inventoried annually and shall have a fixed asset tag when feasible.
3. Construction-in-progress and Capital Improvement Projects that will be funded during the fiscal year will be shown in the budget.
4. The City Council may issue General Obligation bonds, Certificates of Obligation, or other evidences of indebtedness for the purpose of buying or constructing capital assets.
5. All capital projects shall be financially monitored to ensure compliance with the approved funding for the project.

Financial Policies

Capitalization Policy

1. Capital assets categories and thresholds will be:
 - a. Land – any amount
 - b. Certificates of Convenience and Necessity - any amount
 - c. Buildings/building improvements - \$25,000
 - d. Improvements other than buildings - \$25,000
 - e. Infrastructure - \$25,000
 - f. Personal property - \$5,000
2. For clarification purposes of this policy the above items are generally defined as, but not expressly limited to, the following:
 - a. Land is the purchase price or fair market value, in the case of donation, at the time of acquisition. Right-of-way acquisitions are included in this category.
 - b. A Certificate of Convenience and Necessity is a permit issued by the Texas Commission on Environmental Quality (TCEQ) that authorizes the holder of the permit the exclusive right to provide water or wastewater service within a particular geographic area.
 - c. A building is a structure that is permanently attached to the land, has a roof, and is partially or completely enclosed by walls. A building improvement must extend the life of the building or increase the value of the building.
 - d. Improvements other than buildings include fences, parking lots, recreation areas, pools, etc.
 - e. Infrastructure is considered stationary and can be utilized for a significantly greater number of years than most capital assets. Examples of infrastructure are streets, curbs, gutters, sidewalks, fire hydrants, bridges, dams, drainage facilities, water and wastewater lines, lighting systems, and signage.
 - f. Personal property is fixed or movable tangible assets that are used for operating or maintaining City services. Examples of personal property are vehicles, other mobile equipment, water meters, books, and furnishings.

Reporting Policies

1. The budget will be prepared in accordance with Governmental Accounting Standards Board (GASB) and Governmental Finance Officers Association (GFOA) guidelines. Copies of the budget will be available for public viewing at City Hall, at the Pflugerville Community Library, and on the City's website.
2. Monthly financial statements will be given to the City Council.
3. Budget amendments, as required, will be presented to the City Council on an as-needed basis. A report indicating the necessary adjustments and the sources of funding will be developed and an ordinance amending the budget will be prepared for City Council approval.
4. Quarterly investment reports are approved by the City Council.
5. An annual audit will be performed by an independent public accounting firm and the results of the audit will be summarized in a Annual Comprehensive Financial Report (ACFR). This report will be presented to the City Council upon completion and will be available for public viewing.

Financial Policies

Fund Balance Policy

Unassigned fund balance is an important measure of economic stability and is essential to mitigating financial risk. This policy ensures the City will maintain adequate operating fund balances with the capacity to:

1. Provide sufficient cash flow for daily financial needs;
2. Secure and maintain investment grade bond ratings;
3. Offset significant economic downturns or revenue shortfalls; and
4. Provide funds for unforeseen expenditures related to emergencies.

The Finance Director is responsible for monitoring and reporting the City's reserve balances. The City Manager is directed to make recommendations to the Council on the use of reserve funds both as an element of the annual operating budget submission and from time to time throughout the fiscal year as needs may arise.

Compliance with the provisions of the policy shall be reviewed as a part of the annual operating budget adoption process and subsequent review will be included in the annual audit and financial statement preparation procedures.

The General Fund has a minimum unassigned fund balance equal to 25% of budgeted operating expenditures per the City Charter. In the event the unassigned fund balance falls below 25%, or if it is anticipated that the balance will be less than 25% at the close of the fiscal year, the City Manager shall prepare and submit a plan to City Council to restore the minimum required level as soon as economic conditions allow and provide an estimated timeline for restoring the balance to 25%.

The Utility Fund also has a minimum unassigned fund balance equal to 25% of budgeted operating expenditures. In the event the unrestricted fund balance is calculated to be less than 25%, the City Manager shall prepare and submit a plan to City Council to restore the minimum required level as soon as economic conditions allow and provide an estimated timeline for restoring the balance to 25%.

Debt Policies

The City has the power, except prohibited by law, to borrow money by whatever method the Council deems to be in the public interest. The City has adopted a Debt Management Policy to establish guidelines for the issuance and management of debt and related financing activities. It is the intent of the policy to provide a comprehensive view of the City's long-term debt and improve the quality of decisions in relation to the City's debt issuance and management. The City's formal Debt Management Policy is located in the Reference section.

Investment Policies

The City has the responsibility to invest idle funds in various instruments in a manner that conforms with applicable bond covenants, laws, and regulations. The City has adopted an Investment Policy to institute guidelines for the administration of City funds and the investment of those funds. The City's formal Investment Policy is located in the Reference Section.



Pflugerville Community Development Corporation (PCDC)

PCDC is a component unit of the City of Pflugerville and a Texas 4B Economic Development Corporation that collects a one-half cent sales tax of taxable goods and services purchased in the City. It operates on an independent budget and has a seven-member Board of Directors. The primary purpose of this entity is to promote economic development within the City and provide funding for projects that promote economic development or enhance the parks and recreation facilities within the City. PCDC's fiscal year is October 1st through September 30th.

PCDC location:

3801 Helios Way, Suite 130
Pflugerville, TX 78660

Phone: (512) 990-3725
Fax: (512) 990-3183
www.pfdevelopment.com



City of Pflugerville | Fiscal Year 2022 Adopted Budget

Consolidated Fund Balance Statement

	Fund Balance 10-01-2020	Estimated Revenues FY 2020-21	Estimated Expenses FY 2020-21	Fund Balance 10-01-2021	Approved Revenues FY 2021-22	Approved Expenses FY 2021-22	Fund Balance 09-30-2022
<u>Governmental Funds</u>							
General Fund	22,965,410	48,667,847	48,216,450	23,416,807	52,873,010	59,037,639	17,252,178
Debt Service Fund	3,956,733	12,847,853	11,708,888	5,095,698	15,061,020	14,889,586	5,267,132
Capital Fund	45,126,962	69,650,587	12,484,754	102,292,796	50,556,779	74,301,109	78,548,466
<u>Special Revenue Funds</u>							
Hotel Occupancy Tax Fund	130,785	236,400	198,800	168,385	350,000	383,000	135,385
Municipal Court Summary	138,087	28,500	43,589	122,998	37,000	51,658	108,340
PD Spec Revenue Summary	246,558	98,380	247,294	97,645	69,450	91,136	75,959
TIRZ #1	1,699,255	1,777,079	1,008,591	2,467,743	1,758,644	1,071,817	3,154,570
CDBG Program Fund	211,133	506,931	57,283	660,782	260,000	260,000	660,782
PEG Funds	269,192	98,000	127,500	239,692	98,000	110,000	227,692
<u>Enterprise Funds</u>							
Water & Wastewater Utility Fund	25,767,813	49,078,557	43,532,997	31,313,373	37,873,066	60,294,724	8,891,715
Solid Waste Fund	-	-	-	-	6,933,100	6,920,610	1,730,490
Utility Capital Fund	11,976,878	69,147,000	34,094,563	47,029,315	120,778,441	101,416,377	66,391,379
All Funds	112,488,807	252,137,135	151,720,709	212,905,233	286,648,510	318,827,657	182,444,088

City of Pflugerville | Fiscal Year 2022 Adopted Budget

Consolidated Revenue Comparison

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
<u>Governmental Funds</u>				
General Fund	44,112,279	49,247,763	48,667,847	52,873,010
Debt Service Fund	12,461,179	12,444,000	12,847,853	15,061,020
Capital Fund	27,722,448	28,847,387	69,650,587	50,556,779
<u>Special Revenue Funds</u>				
Hotel Occupancy Tax Fund	235,303	-	236,400	350,000
Municipal Court Summary	27,134	-	28,500	37,000
PD Spec Revenue Summary	89,473	-	98,380	69,450
TIRZ #1	1,606,663	-	1,777,079	1,758,644
CDBG Program Fund	492,166	-	506,931	260,000
PEG Funds	98,841	-	98,000	98,000
<u>Enterprise Funds</u>				
Water/Wastewater Utility Fund	40,353,063	38,105,880	49,078,557	37,873,066
Solid Waste Fund	-	-	-	6,933,100
Utility Capital Fund	17,666,627	94,833,667	69,147,000	120,778,441
Total	144,865,176	223,478,697	252,137,135	286,648,510

City of Pflugerville | Fiscal Year 2022 Adopted Budget

Consolidated Expense Comparison

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
<u>Governmental Funds</u>				
General Fund	40,806,777	48,209,876	48,216,450	59,037,639
Debt Service Fund	11,836,995	12,454,000	11,708,888	14,889,586
Capital Fund	6,702,929	33,509,647	12,484,754	74,301,109
<u>Special Revenue Funds</u>				
Hotel Occupancy Tax Fund	200,023	-	198,800	383,000
Municipal Court Summary	35,419	-	43,589	51,658
PD Spec Revenue Summary	111,604	-	204,638	91,136
TIRZ #1	998,291	-	1,008,591	1,071,817
CDBG Program Fund	494,161	-	57,283	260,000
PEG Funds	79,534	-	127,500	110,000
<u>Enterprise Funds</u>				
Water/Wastewater Utility Fund	51,611,963	42,570,424	43,532,997	60,294,724
Solid Waste Fund	-	-	-	6,920,610
Utility Capital Fund	33,731,855	102,503,024	34,094,563	101,416,377
Total	146,609,552	239,246,971	151,678,053	318,827,657

City of Pflugerville | Fiscal Year 2022 Adopted Budget

Consolidated Fund Balance Comparison

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
<u>Governmental Funds</u>				
General Fund	22,965,410	24,003,297	23,416,807	17,252,178
Debt Service Fund	3,956,733	3,946,733	5,095,698	5,267,131
Capital Fund	45,126,962	40,464,702	102,292,796	78,548,465
<u>Special Revenue Funds</u>				
Hotel Occupancy Tax Fund	130,785	130,785	168,385	135,385
Municipal Court Summary	138,087	138,087	122,998	108,340
PD Spec Revenue Summary	246,558	246,558	97,645	75,959
TIRZ #1	1,699,255	1,699,255	2,467,743	3,154,570
CDBG Program Fund	211,133	211,133	660,782	660,782
PEG Funds	269,192	269,192	239,692	227,692
<u>Enterprise Funds</u>				
Water/Wastewater Utility Fund	25,767,813	6,501,640	11,011,744	8,891,715
Solid Waste Fund	-	-	-	1,730,490
Utility Capital Fund	11,976,878	4,307,521	47,029,315	66,391,379
Total	112,488,806	81,918,903	192,603,605	182,444,086



GENERAL FUND

City of Pflugerville | Fiscal Year 2022 Adopted Budget

General Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved	FY23 Estimated	FY24 Estimated	FY25 Estimated	FY26 Estimated
Beginning Fund Balance	19,659,908	22,965,410	22,965,410	23,416,807	17,252,178	17,244,365	18,039,880	19,360,152
Operating Revenues								
Property Taxes	20,235,921	21,595,817	20,709,892	20,600,735	22,719,745	24,491,933	26,245,076	28,238,775
Sales Tax	12,247,586	12,294,989	16,000,000	17,900,000	18,974,000	20,112,440	21,319,186	22,598,338
Franchise Fees & Other Taxes	4,315,341	4,704,000	4,700,000	5,032,000	5,210,000	5,410,000	5,610,000	5,910,000
Development Permits	4,026,083	2,726,411	3,348,217	3,500,000	3,248,375	3,324,343	3,395,629	3,467,242
Fines and Fees	416,715	697,790	404,055	442,694	452,590	457,525	465,500	471,515
Interest Income	303,564	250,000	200,000	350,000	325,000	350,000	400,000	425,000
Recreational	164,086	730,400	242,000	579,800	585,500	586,214	586,942	587,685
Other Revenue	1,249,925	4,369,000	1,368,183	1,102,930	1,069,738	1,095,780	1,124,078	1,152,694
Reimbursement from Other Funds	1,153,057	1,879,356	1,695,500	3,364,851	3,466,445	3,572,103	3,681,987	3,796,266
Total Operating Revenue	44,112,279	49,247,763	48,667,847	52,873,010	56,051,393	59,400,337	62,828,399	66,647,514
Recurring Expenditures								
Personnel Services	23,042,028	26,595,241	25,537,735	30,113,766	32,294,365	34,190,540	36,838,443	38,605,691
Operating Expenditures	13,100,059	16,880,521	17,802,575	16,249,271	16,555,476	17,234,495	18,369,689	19,255,296
Economic Development/TIRZ	2,386,821	3,392,499	3,413,608	2,876,507	2,945,364	3,139,287	3,339,745	3,555,096
Total Recurring Expenditures	38,528,907	46,868,261	46,753,917	49,239,544	51,795,205	54,564,322	58,547,877	61,416,083
Non-Recurring Expenses								
Capital Outlay	2,277,869	1,341,615	1,462,533	1,567,095	2,264,000	2,040,500	1,960,250	1,770,750
Transfer to Capital Reserves	-	-	-	8,231,000	2,000,000	2,000,000	1,000,000	2,500,000
Total Non-Recurring Expenditures	2,277,869	1,341,615	1,462,533	9,798,095	4,264,000	4,040,500	2,960,250	4,270,750
Total Expenditures	40,806,777	48,209,876	48,216,450	59,037,639	56,059,205	58,604,822	61,508,127	65,686,833
Ending Fund Balance	22,965,410	24,003,297	23,416,807	17,252,178	17,244,365	18,039,880	19,360,152	20,320,833
Fund Balance as a Percentage of Operating Expenditures	59.6%	51.2%	50.1%	35.0%	35.3%	35.1%	35.1%	35.1%

General Fund | Sources, Uses, Fund Balance, and Long-Range Plan

Major Source of Revenue

	FY22 Budget	% of Total	% Change*
Property Taxes	\$ 20,600,735	39%	-1%
Sales Tax	17,900,000	34%	12%
Franchise Fees & Other Taxes	5,032,000	10%	7%
Development Permits	3,500,000	7%	5%
Reimbursement from Other Funds	3,364,851	6%	98%
Other Revenue	1,102,930	2%	-19%
Fines and Fees	442,694	0%	10%
Interest Income	350,000	1%	75%
Recreational	579,800	1%	140%
Total Revenue	\$ 52,873,010		

* Represents the difference from FY21 year-end projections as a percent

Property Tax

Ad valorem property tax revenue remains the largest funding source in the General Fund at \$20.6 million, or 39% of the funds' revenue. Year-over-year the General Fund will realize a decline in property tax revenue as the increase in overall tax levy will be realized in the repayment of General Obligation debt payments in the Debt Service Fund (I&S portion of the tax rate). The adopted tax rate for the City remained stable at 0.4863 per \$100 of valuation (same as prior year), the M&O (maintenance and operations) portion of the tax rate is the portion that funds the General Fund.

Senate Bill 2 limits M&O tax revenue growth to 3.5%. The City's adopted M&O tax rate decreased year-over-year by -0.24% reducing the FY22 property tax revenue by \$100 thousand year-over-year.

Sales Tax

The City of Pflugerville's continued growth in diversity of retail establishments and area population have contributed to steady increases in the sales tax revenue base over the past several years. Further, construction operations within the City throughout FY21 has resulted in an estimated 46% increase in collections from FY20 to FY21 Projected. As the South-central region of Texas continues to experience record growth and strong economic conditions the FY22 Sales Tax budget was based on historical five-year average growth rate and set at 12% increase over prior year-end projects, or \$17.9 million total budget.

Franchise Fees

Franchise fees, derived from major public utility operations within the City, and budgeted based on historical trends. Adjustments to Atmos Energy were factored into the year-over-year growth of 7 percent. The total revenue of \$5 million also includes mixed beverage tax of \$110 thousand.

Development Permits

Development permits declined 13% from FY20 to FY21 Projected, primarily due to the Amazon Distribution Center permitting captured in FY21. These revenues are budgeted to increase year-over-year by 5% for a total of \$3.5 million in revenue.

Fines & Fees

The largest portion of this category of revenue are fines collected by the City's municipal court for Class C misdemeanor charges. As a result of the pandemic the court facilities were closed during large portions of FY20-FY21. The FY22 budgeted revenue is not expected to regain pre-pandemic levels (FY19 > \$600K) with year-over-year increase of almost 10%, or \$442 thousand.

Major Uses of Funds

Uses by Function:

	FY22 Budget	% of Total
Public Safety	\$ 14,158,316	28%
Administrative Services	12,425,140	24%
Public Works	10,365,882	20%
Community Services	7,552,886	15%
Development Services	6,304,416	12%
	\$ 50,806,639	

Uses by Expense Type:

	FY22 Budget	% of Total
Personnel Services	\$ 30,113,766	59%
Operating Expenditures	16,249,271	32%
Economic Development/TIRZ	2,876,507	6%
Capital Outlay	1,567,095	3%
	\$ 50,806,639	

General Fund Uses

General Fund expenditures are expected to increase 5% from prior year-end projections due to the continued community growth and increased demand in municipal services. Additional financial summaries for each department are located in the General Fund section of this document.

In FY22 excess fund balance will be transferred to General Fund Capital Reserves. Cash funding capital projects reduces the need to issue new debt. Historically the General Fund-Fund Balance has resulting in greater than 50% of recurring operating expenditures. The City's Financial Policy requires a minimum of 25% which represents approximately 90 days of operations. As credit rating agencies look very closely at cash reserves the FY22 Fund Balance will remain at 35%. This conservative approach will remain consistent throughout the next five years as the 2020 Bond project debts are issued.

Changes in expenditures from the Proposed FY22 Budget total (\$4.2 million) reduction. A reduction in the Transfer to Capital for (\$4.5 million) to maintain target fund balance of 35% makes up the majority of the reduction. After meeting with credit rating agency the fund balance was adjusted to align with rating analysis. At the time of the Proposed FY22 Budget the General Fund was aligned closer to 25% fund balance, which is in alignment with the City's Finance Policy.

Long-Range Operations Plan

In alignment with City Council strategic plan to maintain fiscal responsibility, provide excellent public safety, and quality of life to our residents, the general fund operations of the City will continue to make significant capital investments. As the voter approved bond programs are implemented the impact to operations has been reflected in the five-year forecast.

Operating revenues in the five-year forecast reflect the following assumptions: Tax revenues reflect increases ranging from 4 to 10%. Recreational revenues have not reflected the new Recreation center approved in the 2020 bond election. As design plans are finalized revenue assumptions will be further developed to align with new programming and cost recovery. Other revenues reflect historical growth trends.

Operating expenditures in the five-year forecast reflect the following assumptions: Increases to personnel services range between 6 to 8% to accommodate additional staff needs and growth in cost of benefits. Operating expenditure increases range from 4 to 7% to accommodate costs of utilities, maintenance, and other contracted services. Increases in Economic Development incentives and TIRZ contribution range from 2 – 7% and are correlated to sales tax and property tax projections. Details related to capital projects may be found in the Capital Improvement Program section of this budget document.

Fund balance has been forecasted to hold constant at 35% for the next five years with transfers to capital reserves ranging from \$1 million to \$2.5 million to allow for cash funded capital investments. Cash funding capital investments reduces the demand for the City to continue to issue certificates of obligation bonded debt.

General Fund Special Services
100 East Main Street | Ph. 512-990-6100 | pflugervilletx.gov

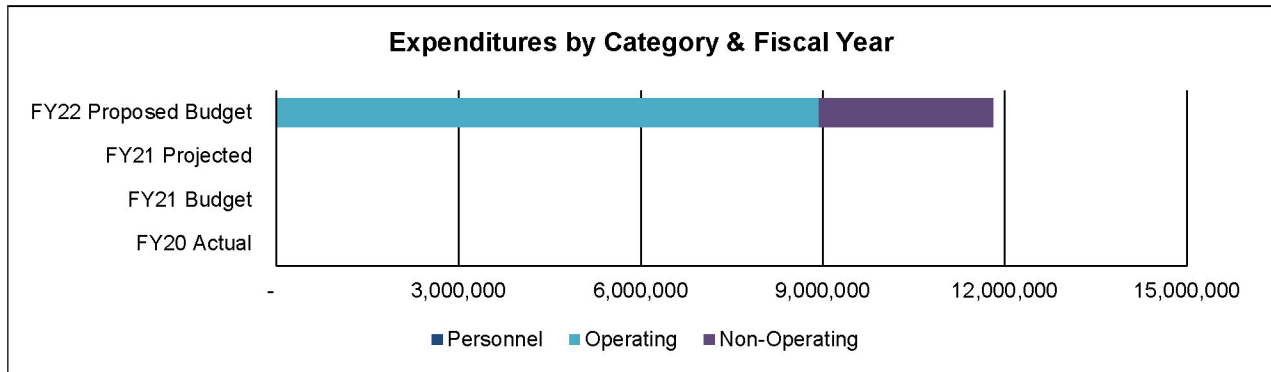
Department Description

The General Fund Special Services Department contains fund-wide expenses that are estimated by finance, such as liability insurance, utilities, economic incentive payments, transfers to other funds, and other types of city-wide contracts.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	-	-	-	-	N/A	N/A
Operating	-	-	-	8,938,360	N/A	N/A
Non-Operating	-	-	-	2,876,507	N/A	N/A
Total	\$ -	\$ -	\$ -	\$ 11,814,867	N/A	N/A



FY22 Budget Highlights

Category	Item	Amount
General	Department Established in FY22	-

General Fund Special Services

Department Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
Operating					
4-100-300	Electricity	-	-	-	227,000
4-100-330	Natural Gas	-	-	-	28,500
4-100-420	Insurance	-	-	-	281,100
4-100-465	Rentals/Leases	-	-	-	42,000
4-100-466	Leased Office Space	-	-	-	128,760
Total Operating		-	-	-	707,360
Non-Operating					
4-100-648	Transfer to General Capital Fund	-	-	-	8,231,000
4-100-901	Economic Incentives	-	-	-	1,713,000
4-100-902	TIRZ	-	-	-	1,163,507
Total Non-Operating		-	-	-	11,107,507
Total Expense		-	-	-	11,814,867

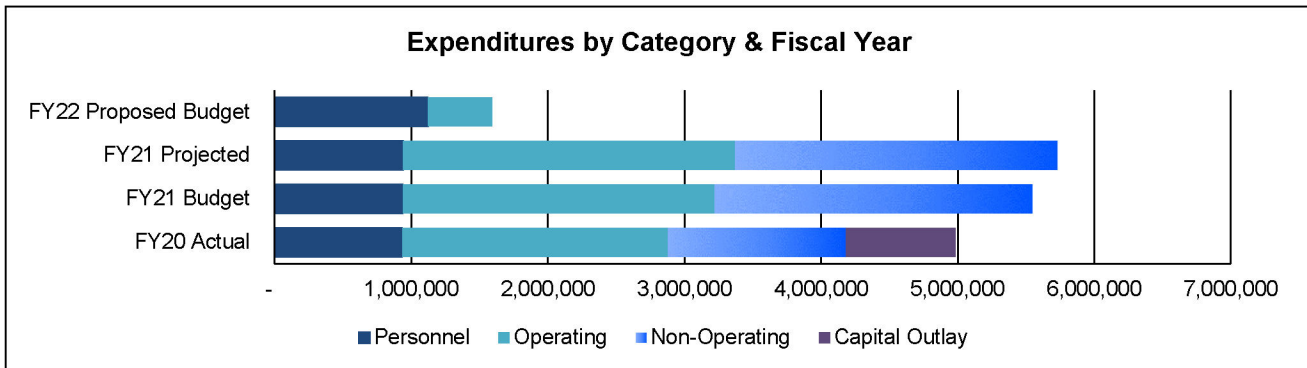
Department Description

The City Manager is responsible for the administration of municipal affairs and oversees the day-to-day operations. The City Manager prepares recommendations and implements the policy direction approved by the Mayor and City Council. The City Secretary's Office is located with the City Manager's Office. The City Secretary provides administrative support to the City Manager and oversees the City's agendas and minutes, resolutions and ordinances, elections, open records and records management program.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	933,435	938,578	941,714	1,122,550	20%	19%
Operating	1,946,126	2,282,467	2,428,789	468,390	-79%	-81%
Non-Operating	1,304,036	2,327,277	2,357,690	-	-100%	-100%
Capital Outlay	802,386	-	-	-	N/A	N/A
Total	\$ 4,985,983	\$ 5,548,322	\$ 5,728,193	\$ 1,590,940	-71%	-72%



FY22 Budget Highlights

Category	Item	Amount
Personnel	Assistant to the City Manager	55,285
Personnel	Records Clerk	44,363
Personnel	City Intern (Part-Time)	11,448
Operating	Public Transportation Services Budgeted in Planning & Dev Serv Admin	(451,000)
Non-Operating	Economic Development Budgeted in Special Services	(2,327,277)

FY21 Accomplishments

- ☒ Secured property for the development of facilities.
- ☒ Fostered strategic planning efforts with City Council.
- ☒ Fostered Aspire 2040 community engagement.
- ☒ Successfully managed major events including a pandemic and winter storm.
- ☒ Supported the development and implementation of solutions during COVID-19 pandemic to ensure continuity of operations.
- ☒ Completed third-party evaluation of Emergency Services District #2.
- ☒ Completed records evaluation and move from rented facilities to centralized location.

FY22 Goals

- ☐ Foster employee engagement, satisfaction, and excellence in public service and adjust as needed.
- ☐ Implement initiatives and plans to develop new City Hall facilities using a public-private partnership in the downtown area to stimulate investment and retain a sense of place for residents.
- ☐ Foster a work-from-home program to promote efficiency, cost savings and employee engagement.
- ☐ Foster coordinated implementation of the Aspire 2040 Comprehensive Plan.
- ☐ Implement public safety goals related to the fire/EMS needs assessment.
- ☐ Develop National Incident Management System (NIMS) training program.
- ☐ Complete records evaluation and move from City facilities to centralized location.
- ☐ Create and implement a records retention training program.
- ☐ Lead organizational efforts to implement City strategic plan.

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
------------	----------------	-------------------	------------------

Output

Number of Open Records Requests Processed	1,500	1,800	2,100
Number of Records Trainings Held	3	5	5

City Manager's Office
100 East Main Street | Ph. 512-990-6100 | pflugervilletx.gov

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
City Manager	1	1	1
Deputy City Manager	0	0	1
Assistant City Manager (ACM)	2	2	1
Assistant to the City Manager	0	0	1
Operations Director ¹	1	0	0
City Secretary	1	1	1
Records Clerk	0	0	1
Deputy City Secretary	1	1	1
City Intern (Part-Time)	1	1	2
Total Positions	7	6	9

¹ The Operations Director position was moved to the Field Operations Department in FY21.

City Manager's Office Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	Proposed Budget Changes	FY22 Approved Budget
	Personnel					
4-700-000	Salaries	723,702	710,047	719,668	10,106	720,153
	New Personnel/Promotions					102,561
	Equity					58,640
4-700-005	Overtime	32	500	500	250	750
4-700-006	Overtime- Pfestivals	-	500	100	-	500
4-700-015	Employee Retirement	98,631	94,034	98,084	1,488	95,522
4-700-016	Contractual Retirement Contribution	17,451	17,244	18,055	1,353	18,597
4-700-020	Social Security/Medicare	47,330	45,643	55,100	9,544	55,187
4-700-030	Workers Compensation	1,571	765	765	(12)	753
4-700-040	Employee Insurance	43,881	41,600	46,741	676	42,276
4-700-050	Unemployment Tax	836	2,700	2,700	(627)	2,073
4-700-085	Merit Increases	-	25,545	-	(7)	25,538
	Total Personnel	933,435	938,578	941,714	22,771	1,122,550
	Operating					
	New Personnel/Promotions Operating					8,535
4-700-180	Election Expense	25,675	35,000	39,262	5,000	40,000
4-700-195	Other Professional Fees	69,940	205,000	206,150	60,100	265,100
4-700-196	Public Transportation Services	51,658	451,000	325,000	(205,000)	-
4-700-310	Communications	7,982	6,800	11,800	(400)	6,400
4-700-410	Training and Education	13,051	25,000	10,000	-	25,000
4-700-415	Council	7,348	25,000	15,000	-	50,000
4-700-416	State of the City	-	1,000	-	(1,000)	-
4-700-420	Insurance	1,289	-	1,289	-	-
4-700-430	Office Supplies	4,107	5,000	2,000	-	5,000
4-700-432	Custodial Supplies	429	400	200	-	400
4-700-440	Small Tools/Equipment	2,665	5,000	1,000	-	5,000
4-700-450	Advertising	127	-	-	-	-
4-700-455	Printing and Records	1,106	500	1,000	1,000	1,500
4-700-460	Memberships/Dues (Department)	8,535	8,235	8,840	4,920	13,155
4-700-461	City Partnerships	37,278	31,001	27,773	(3,201)	27,800

City Manager's Office Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	Proposed Budget Changes	FY22 Approved Budget
4-700-465	Rentals/Leases (Copiers)	4,953	5,700	3,000	(5,700)	-
4-700-480	Other Operating Expenses	6,965	10,000	6,000	-	8,000
4-700-510	Annual Contracts	14,905	15,331	15,475	(15,331)	-
4-700-600	Emergency Management	1,606,874	1,400,000	1,745,000	(1,280,000)	-
4-700-697	Community Engagement	80,718	50,000	10,000	(40,000)	10,000
4-700-698	Community Programs: PF101	522	2,500	-	-	2,500
	Total Operating	1,946,126	2,282,467	2,428,789	(1,479,612)	468,390
	Non-Operating					
4-700-901	Economic Incentives	1,304,036	2,327,277	2,357,690	(2,327,277)	-
	Total Non-Operating	1,304,036	2,327,277	2,357,690	(2,327,277)	-
	Capital Outlay					
4-700-730	Land	802,386	-	-	-	-
	Total Capital Outlay	802,386	-	-	-	-
	Total Expense	\$ 4,985,983	\$ 5,548,322	\$ 5,728,193	\$ (3,784,118)	\$ 1,590,940

**City Manager's Office
New Personnel**

Proposed Position		Assistant to the City Manager	Records Clerk	CMO Intern (Part-Time)	Total
<u>Proposed Salary</u>		46,349	34,652	13,832	94,833
<u>Personnel</u>					
4-700-000	Salaries (75% Funded)	34,762	25,989	10,374	71,125
4-700-015	Employee Retirement	4,693	3,509	-	8,201
4-700-020	Social Security/Medicare	2,659	1,988	794	5,441
4-700-030	Workers Compensation	36	27	11	74
4-700-040	Employee Insurance	8,455	8,455	-	16,910
4-700-050	Unemployment Tax	270	270	270	810
Total Personnel Cost		50,875	40,238	11,448	102,561
<u>Operating Costs for Each Position (as applicable)</u>					
4-700-410	Training and Education	1,000	1,000	-	2,000.00
4-700-440	Small Tools/Equipment	1,910	1,910	-	3,820.00
4-700-445	Telework	1,000	1,000	-	2,000.00
4-700-460	Memberships/Dues	500	215	-	715.00
Total Operating Cost		4,410	4,125	-	8,535
Total Expense		\$ 55,285	\$ 44,363	\$ 11,448	\$ 111,096

**City Manager's Office
Other Professional Fees (4195)**

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
100 W Tenant Improvements	-	-	45,000	-
Additional Consulting Services ¹	17,876	150,000	90,850	150,000
Bond Committee	50,000	-	-	-
Code Updates	2,023	55,000	8,000	8,000
Fire/EMS Assessment/Phase 2 Implementation	-	-	30,200	75,000
Lobbying Fees	-	-	32,100	32,100
Total	\$ 69,940	\$ 205,000	\$ 206,150	\$ 265,100

¹ Includes bond facilitation and downtown planning.

City Manager's Office Memberships (4460)

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
City Manager					
AICP/APA (Planning Associations)	Indiv (1)	724	800	800	850
City Manager Study Group	Indiv (1)	100	100	100	100
Engaging Local Government Leaders (ELGL)	Indiv (1)	40	-	-	-
DiSC Certification	Indiv (1)	-	-	-	3,700
Government Finance Officers Association of Texas (GFOAT)	Indiv (1)	80	-	80	80
International City Managers Assoc. (ICMA)	Indiv (3)	3,756	4,000	4,000	4,000
International Council of Shopping Centers (ICSC)	Indiv (3)	-	150	150	150
National EMS Management Association	Group (4)	-	-	-	450
Texas Economic Development Council	Indiv (1)	1,000	500	525	525
Texas City Managers Assoc. (TCMA) / TCMA Region 7	Indiv (3)	1,564	2,000	2,000	2,000
Urban Land Institute (ULI)	Indiv (2)	291	-	485	600
City Secretary					
ARMA (Records Management)	Indiv (1)	215	215	215	215
Capital City Chapter of Municipal Clerks	Indiv (2)	60	60	70	70
International Institute of Municipal Clerks (IIMC)	Indiv (1)	210	210	215	215
Texas Municipal Clerks Association	Indiv (2)	200	200	200	200
Total		\$ 8,535	\$ 8,235	\$ 8,840	\$ 13,155

**City Manager's Office
City Partnerships (4461)**

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Capital Area Metropolitan Planning Organization (CAMPO)	City-wide	3,170	3,200	4,273	4,300
Community Advancement Network	City-wide	-	500	500	500
Capital Area Council of Gavs (CAPCOG)	City-wide	6,487	6,500	7,000	7,000
CAPCOG (Air Quality Program Funding)	City-wide	10,544	3,801	4,000	4,000
Greater Pflugerville Chamber of Commerce (GPCC)	City-wide	9,800	10,000	5,000	5,000
Texas Municipal League (TML)	City-wide	6,777	7,000	7,000	7,000
Total		\$ 37,278	\$ 31,001	\$ 27,773	\$ 27,800

**City Manager's Office
Maintenance Contracts (4510)**

Software/Service ¹	Term	Location	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Agenda Review Software	1 year	Suite 300	10,030	10,331	10,330	-
Open Records Request Mgmt	1 year	Suite 300	4,875	5,000	5,145	-
Total			\$ 14,905	\$ 15,331	\$ 15,475	\$ -

¹ Budgeted in Information Technology Department beginning in FY22.

Legal Services

100 East Main Street | Ph. 512-990-6100 | pflugervilletx.gov

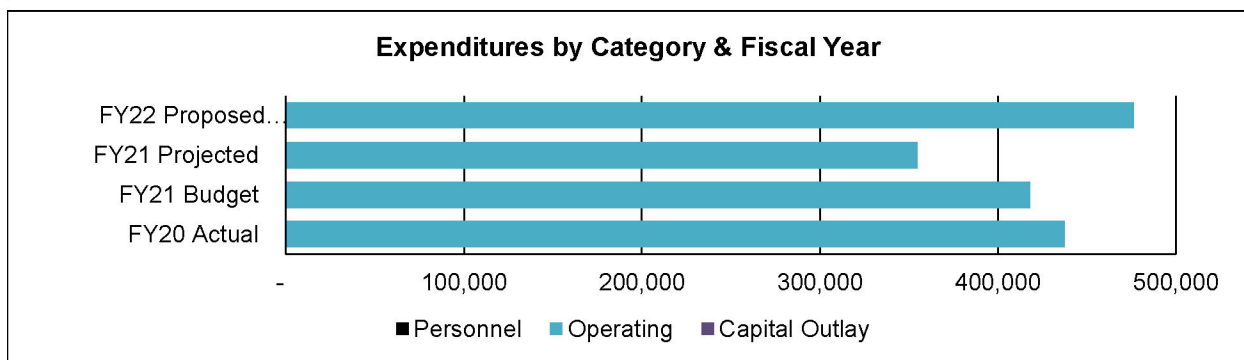
Department Description

Legal Services accounts for contracted legal services provided to the City for the management of various legal affairs, including: providing legal advice to the City Council, boards, commissions and City departments; real estate matters including acquisitions, dispositions, and trades; and review of contracts, resolutions, and ordinances to ensure compliance with federal, state, and local law.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	-	-	-	-	N/A	N/A
Operating	437,513	418,000	355,000	476,600	14%	34%
Capital Outlay	-	-	-	-	N/A	N/A
Total	\$ 437,513	\$ 418,000	\$ 355,000	\$ 476,600	14%	34%



FY22 Budget Highlights

Category	Item	Amount
None	None	None

Legal Services Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
Operating					
4-705-110	General Legal Fees	325,191	300,000	275,000	333,400
4-705-111	Prosecutor Fees	66,245	70,000	50,000	70,000
4-705-112	FOIA Fees	46,077	48,000	30,000	48,200
4-705-113	Special Projects	-	-	-	25,000
Total Operating		437,513	418,000	355,000	476,600
Total Expense		\$ 437,513	\$ 418,000	\$ 355,000	\$ 476,600

People and Culture (P+C)

203 West Main Street, Suite C | Ph. 512-990-6175 | pflugervilletx.gov

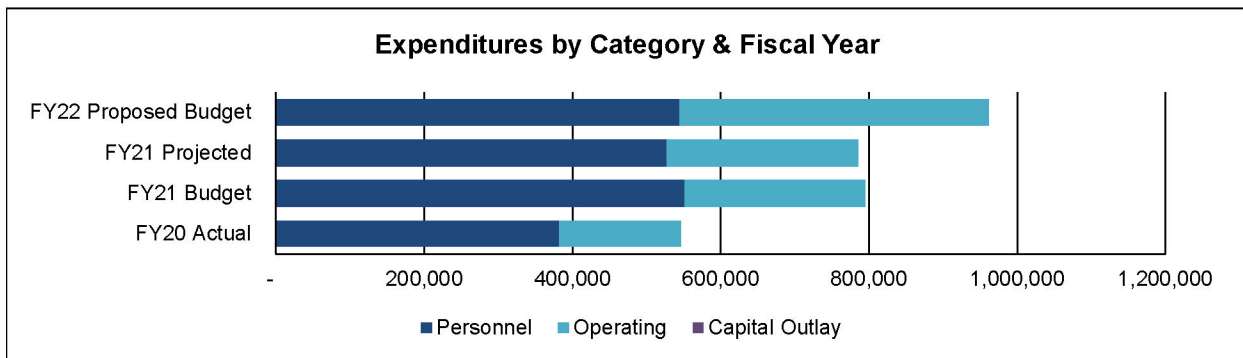
Department Description

People and Culture is a professional team that works collaboratively with its partners to create an environment conducive to individual and organizational success. People and Culture strives to attract, develop and retain a diverse group of individuals who share in the City's vision.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	381,949	551,113	527,444	544,577	-1%	3%
Operating	164,238	243,911	258,112	417,279	71%	62%
Capital Outlay	-	-	-	-	N/A	N/A
Total	\$ 546,187	\$ 795,024	\$ 785,556	\$ 961,856	21%	22%



FY22 Budget Highlights

Category	Item	Amount
General	Employee Wellness Program Moved from Personnel to Operating	-
Equity	Compensation and Classification Equity Adjustments	10,100
Personnel	Risk Officer	83,281
Operating	Emergency Management Training	120,000

People and Culture (P+C)

203 West Main Street, Suite C | Ph. 512-990-6175 | pflugervilletx.gov

FY21 Accomplishments

- ☒ Enhanced and implemented a recruitment process and created a process for workers compensation.
- ☒ Reviewed, completed, and initiated strategies for compliance, such as how Personal Health Information (PHI) is sent (via email, fax, secured message) and conducted formalized HIPAA training for those who regularly handle PHI.
- ☒ Provided Generalists the opportunity to increase skills in areas such as investigations, benefits administration, workers compensation, and employee relations. Gained working knowledge about Federal and State rules and guidelines as result of the COVID-19 pandemic.
- ☒ Developed and implemented process of eliminating unnecessary paperwork. Streamlined processes to expedite internal forms.
- ☒ Developed training on FMLA, ADA and Workers Compensation for Supervisors and Employees.
- ☒ Reviewed/amended several individual policies, and developed and implemented employee related policies due to the pandemic.
- ☒ Launched NEOGOV learning management system. All employees completed necessary compliance training. New employees complete the compliance within their first month of employment.
- ☒ Expanded categories that would qualify under the PfServes program such as volunteering at COVID-19 vaccine clinics.
- ☒ Successfully negotiated employee medical benefits resulting in keeping costs low for both the City and employees.
- ☒ Continued to support the City organization through the pandemic including policies, leave, planning and support.
- ☒ Successfully completed dependent audit which initiated the practice of employees providing documentation for dependents they wish to add to their health plan.

FY22 Goals

- ☐ Continue to develop P+C processes in such areas as investigations, compensation/classification, return to work following extended leave, and new employee enrollment and onboarding.
- ☐ Expand Wellness programming and incentives. Provide a Flu Shot clinic and a health and wellness fair. Institute Wellness Initiatives that require all employees to complete or participate in a preventative health screening or annual physical or employee will be required to contribute \$50.00 per month towards their premium.
- ☐ P+C employees will participate in training and networking events with organizations such as TMHRA, SHRM, and TML. Provide development opportunities including leadership development and cross-training.
- ☐ Facilitate and champion internal Diversity, Equity and Inclusion Committee initiatives.
- ☐ Internal Supervisory Training for Supervisors and Employees regarding personal and professional development, including, but not limited to, interviewing/hiring, discipline, time management.
- ☐ Facilitate and champion internal city values.
- ☐ Provide internal compliance training for Supervisors and Employees, including, but not limited to, NEOGOV, understanding Personal Health Information (PHI) and how to work with it, FMLA, ADA, and Workers Comp and how they are interconnected.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
Input			
Number of Non-Seasonal Employees	378	387	400
Number of Seasonal Employees	130	130	130
Output			
Number of Pfun Committee Events Held	3	5	5
Number of In-Person Trainings Hosted/Facilitated	15	2	8
Efficiency			
After Receipt of the First Report of Injury, the Percentage of Claims Submitted to TML within first seven days	100.00%	100.00%	100%
After receiving all paperwork for a Posting, the Percentage of Postings Completed within 24 Hours	100.00%	100.00%	100%
Effectiveness			
Employee Participation in Wellness Initiatives (Flu Shots, Wellness Hours, Health Fair, Open Enrollment, etc.)	85.00%	80.00%	95.00%
Utilization of Employee Assistance Plan	7.00%	10.00%	10.00%
City Health Plan Participation	95.00%	95.00%	95.00%

People and Culture (P+C)

203 West Main Street, Suite C | Ph. 512-990-6175 | pflugervilletx.gov

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
P+C Director	1	1	1
Risk Officer	0	0	1
P+C Generalist	1	2	2
P+C Coordinator	1	0	0
P+C Assistant	1	1	1
Total Positions	4	4	5

People and Culture Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
	Personnel				
4-710-000	Salaries	242,032	270,173	269,818	275,790
	New Personnel/Promotions				76,931
	Equity				10,100
4-710-005	Overtime	29	500	400	400
4-710-006	Overtime- Pfestivals	-	500	-	300
4-710-010	Employee Incentives	-	4,000	900	1,800
4-710-015	Employee Retirement	33,065	37,148	37,473	37,569
4-710-020	Social Security/Medicare	18,425	21,051	23,538	21,289
4-710-030	Workers Compensation	265	296	296	291
4-710-040	Employee Insurance	22,938	33,280	20,719	33,820
4-710-042	Employee Wellness Program	131	72,500	72,500	-
4-710-045	EFA Claim Reimbursement	64,391	100,000	100,000	75,000
4-710-050	Unemployment Tax	671	1,800	1,800	1,218
4-710-085	Merit Increases	-	9,865	-	10,069
	Total Personnel	381,949	551,113	527,444	544,577
	Operating				
	New Personnel/Promotions Operating				6,350
4-710-194	Benefits Administration	-	77,075	78,426	82,347
4-710-195	Other Professional Fees	54,875	-	81,157	31,000
4-710-310	Communications	1,475	1,000	1,400	-
4-710-410	Training and Education	1,554	11,000	2,500	11,000
4-710-412	Management Development	37,769	27,000	27,000	150,000
4-710-420	Insurance	491	600	-	-
4-710-430	Office Supplies	1,194	2,000	600	1,000
4-710-432	Custodial Supplies	123	400	250	250
4-710-440	Small Tools/Equipment	7,953	2,000	2,000	-
4-710-445	Telework	-	-	1,000	-
4-710-455	Printing and Records	220	1,700	1,100	1,500

**People and Culture
Expense**

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-710-460	Memberships/Dues (Department)	1,376	2,006	1,440	1,707
4-710-465	Rentals/Leases (Copiers)	2,601	3,470	1,600	-
4-710-480	Other Operating Expenses	5,802	4,000	2,000	2,000
4-710-481	Employee Appreciation	17,026	30,000	30,000	30,000
4-710-484	Employee Wellness Program	-	-	-	72,500
4-710-510	Annual Contracts	31,764	38,160	5,619	2,625
4-710-520	Maintenance and Repairs	16	-	20	-
4-710-684	Recruiting	-	43,500	22,000	25,000
Total Operating		164,238	243,911	258,112	417,279
Capital Outlay					
4-710-700	Equipment	-	-	-	-
Total Capital Outlay		-	-	-	-
Total Expense		\$ 546,187	\$ 795,024	\$ 785,556	\$ 961,856

**People and Culture
New Personnel**

		Proposed Position	Risk Manager	Total
		<u>Proposed Salary</u>	<u>75,000</u>	<u>75,000</u>
<u>Personnel</u>				
4-710-000	Salaries (75% Funded)		56,250	56,250
4-710-015	Employee Retirement		7,594	7,594
4-710-020	Social Security/Medicare		4,303	4,303
4-710-030	Workers Compensation		59	59
4-710-040	Employee Insurance		8,455	8,455
4-710-050	Unemployment Tax		270	270
Total Personnel Cost			76,931	76,931
<u>Operating Costs for Each Position (as applicable)</u>				
4-710-310	Communications		600	600
4-710-410	Training and Education		1,500	1,500
4-710-430	Office Supplies		250	250
4-710-440	Small Tools/Equipment		2,500	2,500
4-710-445	Telework		1,000	1,000
4-710-460	Memberships/Dues		500	500
Total Operating Cost			6,350	6,350
Total Expense		\$	83,281	83,281

People and Culture
Other Professional Fees (4195)

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Recruiting¹				
Background Checks	3,666	-	-	-
Drug Screening/Physicals	17,270	-	-	-
Benefits Administration²				
COBRA	691	-	-	-
Employee Assistance Program	11,776	-	-	-
FSA & HSA Program Admin Fees	6,806	-	-	-
HRA Summary Plan	500	-	-	-
Other Professional Services				
Compensation Study	-	-	15,000	-
Confidential Record Storage ³	852	-	-	-
Interviews and Transcriptions	-	-	32,310	-
Interim P+C Director	12,405	-	-	-
Multilingual Testing	810	-	500	1,000
Outside Investigative Services	-	-	-	10,000
Staffing Study	-	-	33,000	-
Temporary Personnel Services	-	-	347	20,000
Total	\$ 54,875	\$ -	\$ 81,157	\$ 31,000

¹ Recruiting items moved to Recruiting in FY21.

² Benefits Administration items moved to Benefits Administration in FY21.

³ Confidential Record Storage moved to Printing and Records in FY21.

**People and Culture
Memberships (4460)**

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
International Public Management Assoc. for HR	Agency (3)	114	410	150	417
Public Risk and Insurance Management Association (PRIMA)	Indiv (1)	180	400	220	220
Society for HR Management (SHRM)	Indiv (4)	757	876	675	675
Texas Municipal Clerks Association	Indiv (1)	100	-	-	-
Texas Municipal HR Assoc. (TMHRA)	Indiv (3)	225	320	320	320
TXPRIMA	Indiv (1)	-	-	75	75
Total		\$ 1,376	\$ 2,006	\$ 1,440	\$ 1,707

**People and Culture
Annual Contracts (4510)**

Software/Service	Term	Location	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Software¹						
City-wide Policies Distribution and Tracking Software	1 year	City Hall	1,200	5,750	-	-
DocuSign	1 year	City Hall	2,979	4,000	3,119	-
Other Annual Contracts						
Applicantpool	1 year	City Hall	2,292	2,400	2,500	2,625
HR Affordable Care Act (ACA) Software	1 year	City Hall	24,842	26,010	-	-
Total			\$ 31,764	\$ 38,160	\$ 5,619	\$ 2,625

¹ Budgeted in Information Technology beginning in FY22.

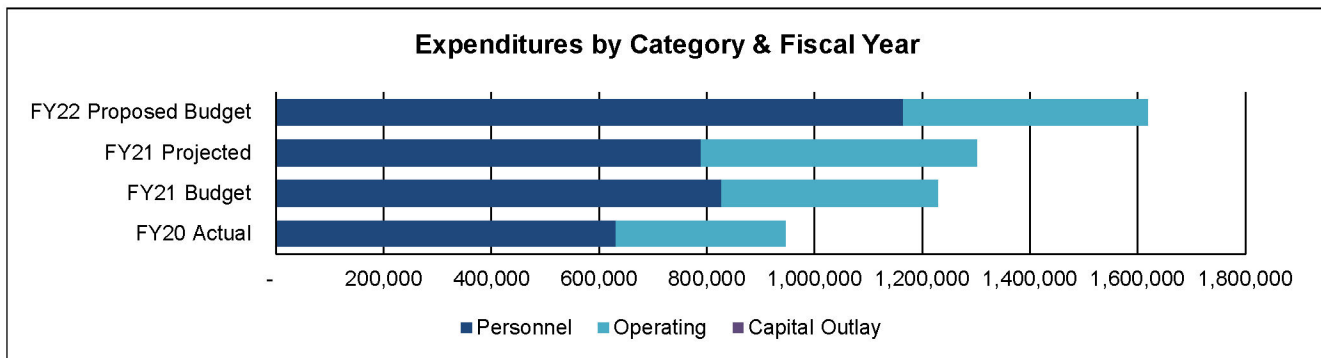
Department Description

The Finance Department delivers quality financial services to City of Pflugerville citizens and staff. The Finance Department acts as the point of contact for all financial services, including: preparing annual City budget and financial statement documents; completing bi-weekly employee payroll; maintaining records of daily transactions; processing payments for vendors of the City; and providing assistance to customers needing utility services including water, sewer, and solid waste.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	630,845	826,721	789,399	1,164,555	41%	48%
Operating	315,441	402,240	511,232	454,370	13%	-11%
Capital Outlay	-	-	-	-	N/A	N/A
Total	\$ 946,286	\$ 1,228,961	\$ 1,300,630	\$ 1,618,925	32%	24%



FY22 Budget Highlights

Category	Item	Amount
Equity	Compensation and Classification Equity Adjustments	29,032
Personnel	Accountant	58,532
Personnel	Finance Coordinator	53,065
Operating	Operating Expenditures Centralized in Other Departments	(34,440)

FY21 Accomplishments

- ☒ Prepared and amended Purchasing, Cash Handling, Debt Management, Securities Law Compliance and Disclosures, and developed Financial Policies training for City staff.
- ☒ Completed evaluation of RFP and financial processes, needs assessment for ERP software selection.
- ☒ Developed Financial Close Calendar for month-end and quarter-end accounting close cycle.
- ☒ Implementation in process to expand and consolidate electronic payment options for programs and services throughout the City.
- ☒ Initiated presentation of quarterly financials to Council and preparation of quarterly CIP reports (General Fund & Utility Fund).
- ☒ Transitioned to electronic methods of storage and recovery while maintaining retention requirements.
- ☒ Aligned roles and responsibilities and transitioned non-financial tasks out of the department.
- ☒ Managed Federal Grant award funding and compliance for CARES Act, American Rescue Plan Act, and FEMA Public Assistance.

FY22 Goals

- ☐ Attain a 10-Day Month-end Close, a 15-Day Quarterly Close, and a 60-Day Year-end Close.
- ☐ Expand methods of payment electronic payment types in Accounts Payable in preparation of modern financial system.
- ☐ Streamline all processes in preparation for modern financial system implementation.
- ☐ Establish standardized methodology and expectations for support of purchasing initiatives .
- ☐ Delivery of single online portal for all payments made to the City (except taxes).
- ☐ Implementation of new Financial System: expert level training, reporting, and metrics.
- ☐ Expand Finance, Accounting, and Purchasing training and certification opportunities.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
------------	----------------	-------------------	------------------

Output

Number of Utility Bills Processed	334,206	344,232	354,559
PO's processed	481	375	350
Number of Request for Quote/Proposal/Information supported	10	14	20
Number of invoices paid by check	5,786	6,986	8,200

Effectiveness

Month-end Close	N/A	25 days	10 days
% of Utility Bills Paid Electronically or by Draft	64.0%	65.0%	67.0%
% of Utility Bills Provided Electronically (E-Bills)	49.0%	58.0%	65.0%
Percent of vendor payments electronic (ACH/EFT)	0	< 1%	2%
Average Training Hours per FTE (Finance staff)	20	25	30
% of payments < \$3K paid through P-card	35%	47%	52%

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
Finance Director	1	1	1
Assistant Finance Director	1	1	1
Purchasing Manager	0	1	1
Accounting Supervisor	1	1	1
Budget Analyst	1	1	1
Business Process Analyst	0	1	1
Project/Grant Accountant	0	1	1
Purchasing Coordinator	1	1	1
Accountant	1	1	2
Accounting/Payroll Technician	1	1	1
Accounting Technician	1	1	1
Finance Coordinator	0	0	1
Total Positions	8	11	13

Finance Department Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
	Personnel				
4-720-000	Salaries	470,298	594,566	587,685	749,016
	New Personnel/Promotions				100,206
	Equity				29,032
4-720-005	Overtime	261	500	2,000	500
4-720-006	Overtime- Pfestivals	65	700	-	700
4-720-010	Employee Incentives	1,800	1,800	1,800	1,800
4-720-015	Employee Retirement	64,418	80,695	81,773	101,522
4-720-020	Social Security/Medicare	34,383	45,726	45,249	57,529
4-720-030	Workers Compensation	492	643	643	785
4-720-040	Employee Insurance	57,969	79,167	65,967	93,006
4-720-050	Unemployment Tax	1,159	4,282	4,282	3,156
4-720-085	Merit Increases	-	18,642	-	27,302
	Total Personnel	630,845	826,721	789,399	1,164,555
	Operating				
	New Personnel/Promotions Operating				11,390
4-720-140	Appraisal Fees	135,757	140,000	140,000	140,000
4-720-150	Auditor Professional Fees	44,500	47,500	45,000	45,000
4-720-195	Other Professional Fees	55,859	117,900	240,775	183,000
4-720-310	Communications	1,029	900	1,600	1,400
4-720-400	Postage	15,905	20,000	20,000	22,000
4-720-410	Training and Education	6,175	16,000	8,000	18,000
4-720-420	Insurance	1,075	1,200	1,200	-
4-720-430	Office Supplies	4,019	4,200	3,000	6,000
4-720-432	Custodial Supplies	841	850	200	200
4-720-440	Small Tools/Equipment	519	5,500	5,500	4,500
4-720-445	Telework	-	-	2,000	3,000
4-720-450	Advertising	9,335	4,500	2,000	12,000
4-720-455	Printing and Records	1,894	2,000	1,200	2,000
4-720-460	Memberships/Dues	1,733	1,450	1,200	2,880
4-720-465	Rentals/Leases (Copiers)	3,035	3,100	5,417	-

Finance Department Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-720-480	Other Operating Expenses	6,154	7,000	4,000	3,000
4-720-510	Maintenance Contracts	27,603	30,140	30,140	-
4-720-520	Maintenance and Repairs	9	-	-	-
	Total Operating	315,441	402,240	511,232	454,370
	Capital Outlay				
4-720-700	Equipment	-	-	-	-
	Total Capital Outlay	-	-	-	-
	Total Expense	946,286	1,228,961	1,300,630	1,618,925

**Finance Department
New Personnel**

		Proposed Position	Accountant	Finance Coordinator
			Total	
Proposed Salary		48,000	43,000	
Personnel				
4-720-000	Salaries (75% Funded)	36,000	32,250	68,250
4-720-015	Employee Retirement	4,860	4,354	9,214
4-720-020	Social Security/Medicare	2,754	2,467	5,221
4-720-030	Workers Compensation	38	34	71
4-720-040	Employee Insurance	8,455	8,455	16,910
4-720-050	Unemployment Tax	270	270	540
Total Personnel Cost		52,377	47,830	100,206
Operating Costs for Each Position (as applicable)				
4-720-410	Training and Education	1,340	500	1,840
4-720-430	Office Supplies	480	480	960
4-720-440	Small Tools/Equipment	3,000	3,000	6,000
4-720-445	Telework	1,000	1,000	2,000
4-720-460	Memberships/Dues	80	-	80
4-720-480	Other Operating	255	255	510
Total Operating Cost		6,155	5,235	11,390
Total Expense		\$ 58,532	\$ 53,065	111,596

**Finance Department
Other Professional Fees (4195)**

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Investment Advisor	-	-	-	80,000
Professional Development	-	-	-	16,500
Custom Forecasting Model Development	-	-	-	35,000
Bank Fees	30,415	32,000	32,000	32,000
Bond Arbitrage Calculations	-	6,900	4,200	7,500
Financial Software Consultant	190	-	128,575	-
GASB 45 - OPEB Reporting		6,500	6,500	6,500
Sales Tax Projection - COVID-19	4,500	-	-	-
Staff Augmentation Services	15,814	67,000	64,000	-
W-2 & 1099 Processing	4,940	5,500	5,500	5,500
Total	\$ 55,859	\$ 117,900	\$ 240,775	\$ 183,000

**Finance Department
Memberships (4460)**

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
American Payroll Association - SA Chapter	Indiv (1)	45	45	-	260
Govt. Finance Officers Assoc. (GFOA)	Indiv (4)	1,170	640	595	745
Govt. Finance Officers Assoc. of Texas (GFOAT)	Indiv (5)	240	480	280	450
Govt. Treasurers' Org. of Texas (GTOT)	Indiv (1)	-	-	75	75
Purchasing Organizations of Purchasing Managers	Indiv (TBD)	-	-	-	500
Texas Municipal League	Indiv (4)	-	-	-	600
Texas Comptroller (Purchasing Co-op)	City-wide	100	100	100	100
Texas Public Purchasing Association (TPPA)	Indiv (1)	75	75	75	75
Texas State Board of Public Accountancy (CPA License)	Indiv (1)	103	110	75	75
Total		\$ 1,733	\$ 1,450	\$ 1,200	\$ 2,880

**Finance Department
Maintenance Contracts (4510)**

Software/Service	Term	Location	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Finance Software ¹	1 year	Suite 100	22,273	24,700	24,700	-
Quarterly Pest Control Services ²	1 year	City Hall	330	440	440	-
Zactax Subscription ¹	1 year	City Hall	5,000	5,000	5,000	-
Total			\$ 27,603	\$ 30,140	\$ 30,140	\$ -

¹ Budgeted in Information Technology beginning in FY22.

² Budgeted in Facilities Maintenance beginning in FY22.

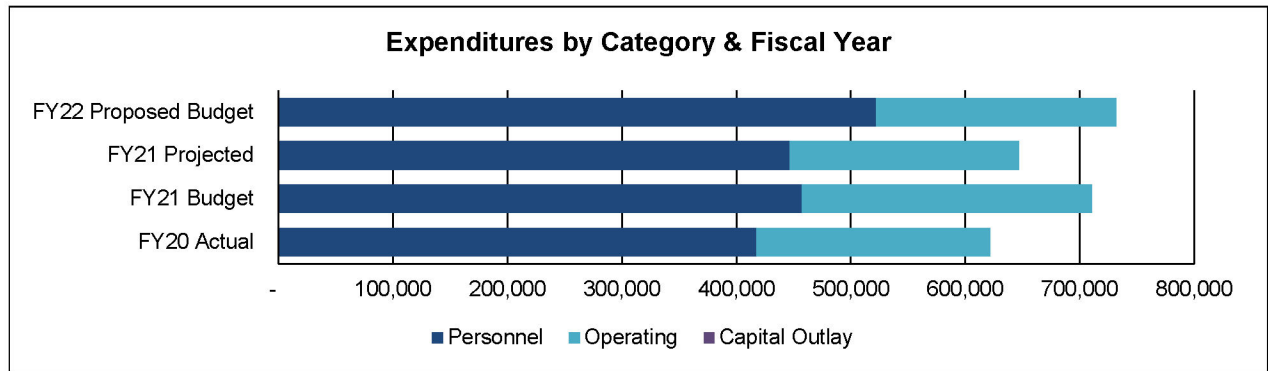
Department Description

The Communications Department ensures that the City's key messages reach the community. The Department manages the City's website, social media accounts, event promotion, news releases, and the public access channel, PflTV. The Communications Department responds to media inquiries and provides outreach to the community regarding the actions of the City Council and the City. Pick your way to connect to city news and information by visiting pflugervilletx.gov/connect.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	417,778	457,789	447,072	522,530	14%	17%
Operating	204,469	253,286	199,944	209,484	-17%	5%
Capital Outlay	-	-	-	-	N/A	N/A
Total	\$ 622,246	\$ 711,075	\$ 647,016	\$ 732,015	3%	13%



FY22 Budget Highlights

Category	Item	Amount
Equity	Compensation and Classification Equity Adjustments	31,901
Personnel	Broadcast Assistant (Part-Time)	21,404

Communications Department
100 East Main Street | Ph. 512-990-6100 | pflugervilletx.gov

FY21 Accomplishments

- ☒ Implemented enhanced reporting software and platforms to track resident feedback.
- ☒ Development and support of the city-wide WebEx and virtual meeting efforts, which consist of providing support for 10 to 15 evening meetings per month.
- ☒ More than 600 surveys completed for the Comprehensive Plan and provided engagement efforts to keep community aware of the project.
- ☒ Sent 35 storm-related Nixles to reach text and email subscribers during the February winter storm, resulting in a 65% increase in subscriber base over an 11 day period.
- ☒ Increased social media engagement and website traffic, especially during the winter storm and COVID-19.
- ☒ Developed communications agreement as a supplement to the RFQ/RFP process for use with consultants providing communications services.
- ☒ In efforts to make website usable for all users, there was a 21% increase from mobile users across all demographics in line with year-long effort to expand

FY22 Goals

- ☐ Build standard operating procedures for communications with various departments to build a city-wide process for managing long-term projects.
- ☐ Continue to increase organizational and public awareness of city communications via Pf connect.
- ☐ Build a more robust emergency communications system.
- ☐ Continue to cultivate consistency for the unique tone of each city social media platform while growing the City vision with branded marketing collateral.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate

Effectiveness

Press Release to Media Coverage Conversion	3.12 City/4.41 PD	3.01 City/5.09 PD	3.93 City /5.67 PD
Total Website Visitors	2,200,000	2,350,000	2,400,000
Total Social Media Followers	83,701	129,517	139,878

Communications Department
100 East Main Street | Ph. 512-990-6100 | pflugervilletx.gov

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
Communications Director	1	1	1
Web and Systems Administrator	1	1	1
Public Information Officer	1	1	1
Communications Specialist	1	1	1
Videography Multimedia Specialist	1	1	1
Broadcast Assistant (Part-Time)	0	0	1
Communications Assistant (Part-Time)	1	1	1
Total Positions	6	6	7

**Communications Department
Expense**

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
Personnel					
4-750-000	Salaries	319,783	329,598	335,969	346,302
	New Personnel/Promotions				16,029
	Equity				31,901
4-750-005	Overtime	-	700	-	-
4-750-006	Overtime- Pfestivals	60	2,000	-	100
4-750-010	Employee Incentives	(739)	-	-	-
4-750-015	Employee Retirement	42,332	43,393	45,838	44,841
4-750-020	Social Security/Medicare	24,373	25,421	25,702	26,500
4-750-030	Workers Compensation	346	357	357	362
4-750-040	Employee Insurance	30,811	41,600	36,498	42,276
4-750-050	Unemployment Tax	812	2,708	2,708	1,803
4-750-085	Merit Increases	-	12,012	-	12,417
	Total Personnel	417,778	457,789	447,072	522,530
Operating					
	New Personnel/Promotions Operating				5,375
4-750-195	Other Professional Fees	9,338	35,000	27,900	9,450
4-750-197	Media Expense	67,189	60,000	50,000	55,000
4-750-198	Convention Visitors Bureau	2,691	-	897	-
4-750-200	Gasoline	44	100	25	-
4-750-210	Vehicle Maintenance	146	-	5	-
4-750-310	Communications	3,728	2,400	5,200	10,800
4-750-405	Uniforms and PPE	192	50	250	250
4-750-410	Training and Education	580	5,000	5,000	6,000
4-750-420	Insurance	426	900	900	-
4-750-430	Office Supplies	-	350	100	100
4-750-432	Custodial Supplies	85	100	50	50
4-750-440	Small Tools/Equipment	614	1,000	-	-
4-750-445	Telework	-	-	500	-
4-750-455	Printing and Records	31,873	33,000	28,339	35,000

**Communications Department
Expense**

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-750-460	Memberships/Dues (Department)	1,050	1,062	780	930
4-750-465	Rentals/Leases (Copiers)	2,109	2,500	600	-
4-750-480	Other Operating Expenses	341	3,000	-	500
4-750-510	Annual Contracts	74,084	98,824	72,235	77,529
4-750-681	Promotional Materials	9,980	10,000	7,163	8,500
Total Operating		204,469	253,286	199,944	209,484
Capital Outlay					
4-750-700	Equipment	-	-	-	-
Total Capital Outlay		-	-	-	-
Total Expense		\$ 622,246	\$ 711,075	\$ 647,016	\$ 732,015

**Communications Department
New Personnel**

		Broadcast Assistant (Part Time)	
Proposed Position			Total
<u>Proposed Salary</u>		19,500	19,500
<u>Personnel</u>			
4-710-000	Salaries (75% Funded)	14,625	14,625
4-710-020	Social Security/Medicare	1,119	1,119
4-710-030	Workers Compensation	15	15
4-710-050	Unemployment Tax	270	270
Total Personnel Cost		16,029	16,029
<u>Operating Costs for Each Position (as applicable)</u>			
4-710-440	Small Tools/Equipment	4,200	4,200
4-710-445	Telework	1,000	1,000
4-710-460	Memberships/Dues	175	175
Total Operating Cost		5,375	5,375
Total Expense		\$ 21,404	21,404

**Communications Department
Other Professional Fees (4195)**

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Service				
Citizen Survey	-	25,000	17,500	-
Graphic Designer	8,441	10,000	10,000	9,000
Portrait Photographer	-	-	400	450
Total	\$ 9,338	\$ 35,000	\$ 27,900	\$ 9,450

Communications Department Annual Contracts (4510)

			FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Software/Service	Term	Location				
Software¹						
Online Print Publications	1 year	City-wide	-	-	325	-
Video Editor	1 year	City-wide	-	-	264	-
Other Annual Contracts						
Archiving	1 year	City-wide	5,849	9,588	9,576	9,588
Customer Service & Engagement Platform	1 year	City-wide	5,073	5,000	5,000	5,500
Dashboard	1 year	City-wide	-	313	313	313
Domain Registration	1 year	City-wide	400	200	189	500
Emergency Management Communications Platform	1 year	City-wide	-	-	-	10,000
Graphic Artwork	1 year	City-wide	5,280	5,280	5,280	5,280
Icon Library	1 year	City-wide	-	-	40	40
Internal Communications (Slack)	1 year	City-wide	22,716	35,000	8,004	-
Social Media Scheduler	1 year	City-wide	13,500	15,000	13,500	15,000
Video Music	1 year	City-wide		3,400	3,395	3,400
Website Quality Assurance	1 year	City-wide	2,112	2,111	2,161	2,161
Website Hosting (Event Subsites)	1 year	City-wide	1,150	1,282	1,350	1,300
Website Hosting (Primary City Sites)	1 year	City-wide	16,774	21,650	21,650	23,260
Website Usage Tracking	1 year	City-wide	961	-	1,188	1,188
Total			\$ 74,084	\$ 98,824	\$ 72,235	\$ 77,529

¹ Budgeted in Information Technology beginning in FY22.

**Communications Department
Memberships (4460)**

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
City County Comm. & Marketing Assoc. (3CMA)	Indiv (1)	400	400	400	400
Engaging Local Government Leaders (ELGL)	Indiv (1)	40	-	40	40
National Assoc. of Govt. Webmasters (NAGW)	Indiv (1)	-	150	-	150
Texas Association of CVB	Indiv (1)	270	-	-	-
Texas Assoc. of Municipal Information Officers (TAMIO)	Indiv (4)	340	512	340	340
Total		\$ 1,050	\$ 1,062	\$ 780	\$ 930

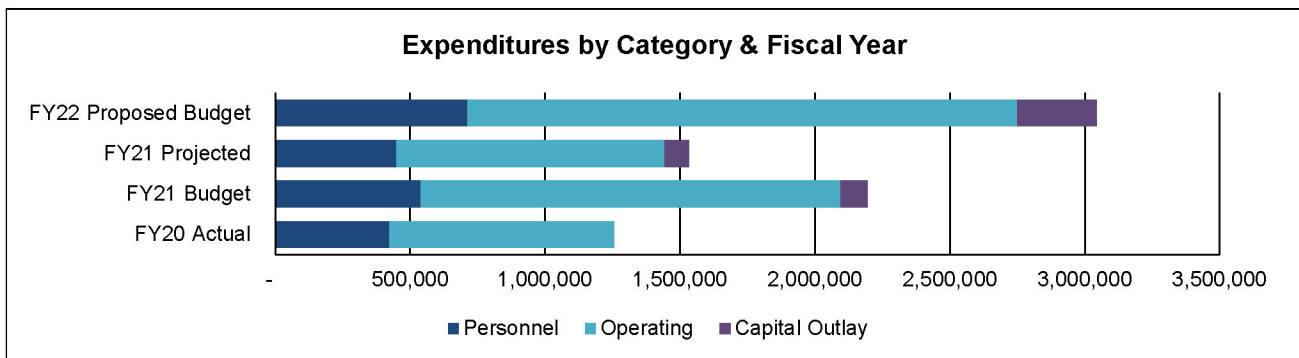
Department Description

Information Technology's mission is to provide leadership and technical solutions to business needs and functions. The Department provides leadership in purchasing hardware and software while maximizing value and strives to enhance communications, collaboration, and the flow of information between city departments. Information Technology also works to provide the public access to city services and information in an efficient manner.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	422,234	539,794	448,049	713,423	32%	59%
Operating	833,387	1,556,004	994,096	2,035,754	31%	105%
Capital Outlay	-	98,000	90,932	294,400	200%	224%
Total	\$ 1,255,621	\$ 2,193,798	\$ 1,533,077	\$ 3,043,577	39%	99%



FY22 Budget Highlights

Category	Item	Amount
Equity	Compensation and Classification Equity Adjustments	60,471
Personnel	ERP Systems Administrator	66,905
Personnel	Field Technician	51,889
Operating	Information Technology Items Moved from Various Departments	700,889
Operating	Engineering Project Management Software	171,305
Capital	Scheduled Server Replacement: Police Department	95,000
Capital	Cisco Distribution Switches (4)	90,000
Capital	Wireless Radio Equipment	23,400
Capital	Hard Drive Disposal Tool	10,000
Capital	Network Monitoring Tool	36,000
Capital	Programmable Logic Controller (PLC)	15,000
Capital	Physical Network Security	25,000

FY21 Accomplishments

- ☒ Deployed PowerDMS for City use and created Password and Ticketing policy.
- ☒ Improved telework capabilities of the city by migrating from desktops to laptops.
- ☒ Completed Phase 2 Wireless Master Plan.
- ☒ Fully moved all security cameras to new CompleteView system.
- ☒ Completed migration to office 365 and transitioned staff from Slack to MS Teams to increase communication effectiveness.
- ☒ Established Technology Steering Committee, which is comprised of representatives of each department and has quarterly meetings.

FY22 Goals

- ☐ Begin Fiber Ring construction to give network connectivity for remote locations.
- ☐ Begin network redesign to increase resiliency and facilitate expansion of City buildings.
- ☐ Begin ERP Implementation to increase efficiency in City operations.
- ☐ Increase productivity of hybrid office solutions including work from home and shared office environment.
- ☐ Implement a Traffic Lights solution with Public Works.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
Output			
Tickets Received	5,100	5,500	6,000
Network Devices Supported	1,300	1,340	1,380
Overall Electronic Data Supported (Terabytes)	469	490	520
Computers Replaced	72	102	59
Servers Supported (Virtual and Hosts)	106	128	135
Effectiveness			
Network Uptime (%)	99.98%	99.98%	99.98%
Percent of Malware, Spam, and Viruses Blocked	99.99%	99.99%	99.99%

Information Technology

100 East Main Street | Ph. 512-990-6100 | pflugervilletx.gov

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
IT Director	1	1	1
IT Senior Systems Administrator ¹	1	0	0
IT Network Administrator ¹	0	1	1
IT ERP Systems Administrator	0	0	1
IT Systems Administrator	2	3	3
Field Technician	1	1	2
Total Positions	5	6	8

¹ IT Senior Systems Administrator retitled to IT Network Administrator in FY21.

Information Technology Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
	Personnel				
4-770-000	Salaries	316,474	387,200	331,424	390,296
	New Personnel/Promotions				107,593
	Equity				60,471
4-770-005	Overtime	688	4,000	1,000	4,000
4-770-015	Employee Retirement	43,697	52,812	46,152	53,230
4-770-020	Social Security/Medicare	22,734	29,927	25,469	30,164
4-770-030	Workers Compensation	648	942	942	848
4-770-040	Employee Insurance	37,129	49,920	40,362	50,731
4-770-050	Unemployment Tax	864	2,700	2,700	1,734
4-770-085	Merit Increases	-	12,293	-	14,356
	Total Personnel	422,234	539,794	448,049	713,423
	Operating				
	New Personnel/Promotions Operating				11,200
4-770-195	Other Professional Fees	142,626	115,400	110,200	190,000
4-770-310	Communications	75,104	81,505	74,000	145,000
4-770-405	Uniforms and PPE	133	600	500	600
4-770-410	Training and Education	15,149	20,000	-	15,000
4-770-420	Insurance	1,761	1,900	1,900	-
4-770-430	Office Supplies	398	500	500	500
4-770-440	Small Tools/Equipment	15,494	16,000	16,000	16,000
4-770-445	Telework	-	-	1,000	-
4-770-460	Memberships/Dues (Department)	350	250	175	175
4-770-470	Software Contracts	-	-	-	1,285,559
4-770-480	Other Operating Expenses	4,109	500	8,558	5,000
4-770-510	Annual Contracts	291,186	579,349	546,263	211,720
4-770-520	Maintenance and Repairs	3,513	5,000	5,000	-
4-770-677	Computer Replacement	184,105	195,000	80,000	155,000

Information Technology Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-770-678	Information Technology	99,460	540,000	150,000	-
Total Operating		833,387	1,556,004	994,096	2,035,754
Capital Outlay					
4-770-700	Equipment	-	98,000	90,932	218,400
4-770-702	Software	-	-	-	51,000
4-770-720	Improvements o/t Buildings	-	-	-	25,000
Total Capital Outlay		-	98,000	90,932	294,400
Total Expense		\$ 1,255,621	\$ 2,193,798	\$ 1,533,077	\$ 3,043,577

**Information Technology
New Personnel**

		ERP Systems		
Proposed Position		Admin	Field Technician	Total
<u>Proposed Salary</u>		55,000	44,000	99,000
<u>Personnel</u>				
4-770-000	Salaries (75% Funded)	41,250	33,000	74,250
4-770-015	Employee Retirement	5,569	4,455	10,024
4-770-020	Social Security/Medicare	3,156	2,525	5,680
4-770-030	Workers Compensation	105	84	189
4-770-040	Employee Insurance	8,455	8,455	16,910
4-770-050	Unemployment Tax	270	270	540
Total Personnel Cost		58,805	48,789	107,593
<u>Operating Costs for Each Position (as applicable)</u>				
4-770-410	Training and Education	3,000	3,000	6,000
4-770-430	Office Supplies	100	100	200
4-770-440	Small Tools/Equipment	4,000	-	4,000
4-770-445	Telework	1,000	-	1,000
Total Operating Cost		8,100	3,100	11,200
Total Expense		\$ 66,905	\$ 51,889	\$ 118,793

Information Technology Capital Outlay

Account Number	Item	FY22 Approved
	Scheduled Server Replacement	
4-770-700	Location: Police Department	95,000
	4 Cisco Distribution Switches	
4-770-700	Network Redesign	90,000
	Wireless Radio Equipment	
4-770-700	Spare Equipment for Master Wireless Plan	23,400
4-770-700	Hard Drive Disposal	10,000
Total Equipment (4700) \$		218,400
	Network Monitoring Tool	
4-770-702	Used to monitor, update, and configure network switches	36,000
	Programmable Logic Controller (PLC)	
4-770-702	RSLogix 5000	15,000
Total Software (4702) \$		51,000
	Physical Network Security	
4-770-720	Cabinets and Cabling	\$ 25,000
Total Improvements o/t Buildings (4720) \$		25,000
Total Capital Outlay \$		<u>294,400</u>

**Information Technology
Other Professional Fees (4195)**

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Cisco Technician Services	-	22,400	22,000	-
External Testing Services	-	-	5,000	5,000
Network Redesign: Fiber Needs Assessment	-	-	-	25,000
Helpdesk Manager & Tier 1 Helpdesk	56,612	-	-	-
Offsite Backup Services	69,064	78,000	73,200	78,000
Server Room Management ¹	-	-	-	12,000
Technology Consultant	-	15,000	10,000	30,000
Wireless & Fiber Master Plan Phase 2	16,300	-	-	-
Wireless Master Plan Support	-	-	-	40,000
	\$ 142,626	\$ 115,400	\$ 110,200	\$ 190,000

¹ Moved from Annual Contracts beginning in FY22.

**Information Technology
Memberships (4460)**

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Texas Association of Governmental IT Managers	Group	350	250	175	175
Total		\$ 350	\$ 250	\$ 175	\$ 175

**Information Technology
Software Contracts (4470)**

Software¹	Term	Department	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Agenda Review Software	1 year	CMO	-	-	-	10,830
Open Records Request Mgmt	1 year	CMO	-	-	-	5,145
DocuSign	1 year	P+C	-	-	-	3,275
Finance Software	1 year	Finance	-	-	-	27,170
Zactax Subscription	1 year	Finance	-	-	-	5,000
Online Print Publications	1 year	Communications	-	-	-	500
Web Video	1 year	Communications and P&DS	-	-	-	264
Access Control - Feenics	1 year	IT Dept	-	-	-	4,000
Adobe Software	1 Year	IT Dept	-	-	-	60,000
CJIS DPS 2 Factor Authentication	1 Year	IT Dept	-	-	-	30,000
Email Spam Filter	1 Year	IT Dept	-	-	-	25,000
Heuristic Security Monitoring	1 Year	IT Dept	-	-	-	12,000
Imaging, PC Management and Server Update	1 Year	IT Dept	-	-	-	12,000
IT Ticketing Software	1 Year	IT Dept	-	-	-	3,000
Laserfiche Software	1 Year	IT Dept	-	-	-	8,000
Microsoft EA (Office, etc.)	1 Year	IT Dept	-	-	-	155,000
Network Management Tool	1 Year	IT Dept	-	-	-	-
Network Monitor - PRTG	1 Year	IT Dept	-	-	-	3,000
Next-Gen Anti-virus	1 Year	IT Dept	-	-	-	50,000
Policy/Training/ Accreditation Management	1 Year	IT Dept	-	-	-	16,000
Portnox	1 Year	IT Dept	-	-	-	4,995
Remote and Secure Access	1 Year	IT Dept	-	-	-	16,000
Salient Systems	1 Year	IT Dept	-	-	-	6,000
System Logger	1 Year	IT Dept	-	-	-	1,000
VMWare Horizon/MDM & Support	1 Year	IT Dept	-	-	-	15,000
VM Ware vCenter Renewal	1 Year	IT Dept	-	-	-	10,000
MyPermitNow	1 year	Development Services	-	-	-	69,260
AutoCAD	1 year	Development Services	-	-	-	3,000
BlueBeam	1 year	Development Services	-	-	-	2,600
CityWorks Asset Management System	1 year	Development Services	-	-	-	66,000
Drone Imagery Processing	1 year	Development Services	-	-	-	3,800
enCode-360	1 year	Development Services	-	-	-	5,100
ESRI Enterprise License Agreement Software	1 year	Development Services	-	-	-	55,000
GIS Mapping Data	1 year	Development Services	-	-	-	15,000
E-Builder Essential Software Package	1 year	Engineering	-	-	-	171,305
Build Software	1 year	Engineering and Utility Admin	-	-	-	23,250
Traffic Analysis Software	1 year	Engineering	-	-	-	10,000

**Information Technology
Software Contracts (4470)**

Software¹	Term	Department	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Apollo Software	1 year	Library	-	-	-	12,500
Cloud Connector License	1 year	Library	-	-	-	2,080
Communication Software for Deaf and Hard of Hearing	1 Year	Library	-	-	-	2,169
Digital Local History Archive Hosting	1 year	Library	-	-	-	6,200
Meeting Room Management	1 year	Library	-	-	-	4,000
Public Computer Management	1 year	Library	-	-	-	2,700
Public Computer Security	1 year	Library	-	-	-	1,200
Social Media Archiving	1 year	Library	-	-	-	250
Transcription Software	1 Year	Library	-	-	-	1,440
Adobe Creative Cloud	1 year	Public Technology Access				2,000
Apollo Software	1 year	Public Technology Access				12,500
Digital Local History Archive Hosting	1 year	Public Technology Access				6,200
Public Computer Management	1 year	Public Technology Access				2,700
Public Computer Security	1 year	Public Technology Access				5,400
Chameleon Software	1 year	PAWS	-	-	-	12,240
AFIS/Archive Web Software	1 Year	Police	-	-	-	690
Blue Team/ IA Pro Software	1 Year	Police	-	-	-	840
CAD RMS Software Maintenance	1 Year	Police	-	-	-	122,000
Cellular/GeoLocation Data	1 Year	Police	-	-	-	4,995
Critical Elite Maintenance	1 Year	Police	-	-	-	2,195
DORS Online Reporting	1 Year	Police	-	-	-	15,780
LPR Annual License & Support	1 Year	Police	-	-	-	18,750
NICE Maintenance Contract	1 Year	Police	-	-	-	22,546
Record Management	1 Year	Police	-	-	-	10,000
License for Latent Print Comparisons	1 Year	Police	-	-	-	1,000
Parks & Recreation Software	1 year	Parks & Rec				20,000
Volunteer Management System	1 year	Parks & Rec	-	-	-	7,500
GPS Tracking Software Maintenance	1 year	Fleet & Utility Admin	-	-	-	38,000
Outbound Delivery Notifications	1 year	Utility Admin	-	-	-	3,500
Utility Billing Software Maintenance (Audiotel, TOPS, and Equip)	1 year	Utility Admin	-	-	-	35,190
Software Support	TBD	Wastewater Collection	-	-	-	1,500
Total			\$ -	\$ -	\$ -	\$ 1,285,559

¹ Moved to Information Technology from various departments beginning in FY22.

Information Technology Annual Contracts (4510)

Service	Term	Location	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Software¹						
Access Control - Feenics	1 year	City-wide	-	4,000	4,000	-
Adobe Software	1 Year	City-wide	-	62,000	50,000	-
ASANA Project MGMT	1 year	IT Dept	1,298	1,600	-	-
CJIS DPS 2 Factor Authentication	1 Year	City-wide	6,696	28,000	28,000	-
Email Spam Filter	1 Year	City-wide	14,779	17,000	17,028	-
Heuristic Security Monitoring	1 Year	City-wide	10,831	12,000	11,969	-
Imaging, PC Management and Server Update	1 Year	City-wide	10,721	18,000	12,000	-
IT Ticketing Software	1 Year	City-wide	2,999	8,000	2,999	-
Laserfiche Software	1 Year	City-wide	7,684	8,000	7,155	-
Microsoft EA (Office, etc.)	1 Year	City-wide	133,905	140,000	151,507	-
Network Monitor - PRTG	1 Year	City-wide	2,658	3,049	2,812	-
Next-Gen Anti-Virus	1 Year	City-wide	50,123	53,000	48,655	-
Policy and Compliance Management	1 Year	City-wide	-	-	14,999	-
Portnox	1 Year	City-wide	-	-	4,995	-
Remote and Secure Access	1 Year	City-wide	13,517	14,000	14,267	-
Salient Systems	1 Year	City-wide	-	-	6,000	-
System Logger	1 Year	City-wide	109	300	300	-
VMWare Horizon/MDM & Support	1 Year	City-wide	-	16,700	16,700	-
VM Ware vCenter Renewal	1 Year	City-wide	9,730	11,200	8,000	-
Other Annual Contracts						
Cisco UCM Smartnet	1 Year	City-Wide	1,216	2,000	22,000	40,000
Cisco Voice Cloud	1 Year	City-Wide	-	-	-	30,170
Endpoint Detection and Response	1 Year	City-wide	-	21,000	-	-
Fiber Pole ²	1 year	Library	-	-	-	1,200
Firewall Maintenance	3 Years	City-wide	-	10,000	10,000	-
Frequency Coordination SAS for CDRS Band	1 Year	City-wide	-	-	-	1,200
Frequency Coordination and FCC filings	3 Years	City-wide	-	-	-	5,100
Generator Maintenance ³	1 Year	City Hall Complex	-	4,500	3,991	-
Intrusion Prevention System (Pre Firewall Filter) PD & CH	1 Year	City-wide IT	16,008	18,000	16,008	16,008
Inventory Management Software	1 Year	IT Dept	1,188	4,000	-	-
Layer 8 User Training	3 Years	City-wide	-	20,000	-	-
Mobile Hotspots Maintenance	1 Year	Public Technology Access	-	-	-	5,000
Network Load Balancer	1 Year	City-wide	7,612	11,000	7,612	7,612
Network Monitoring & Security Software Maintenance - Arctic Wolf	1 Year	City-wide IT	-	40,000	39,919	45,000
Network Security Testing	1 Year	City-wide	-	30,000	-	-
PC Protection	1 Year	City-wide	-	10,000	-	-
Server Room Management ⁴	1 Year	IT Dept	-	12,000	-	-
SSL Certificate	2 Years	City-wide	112	-	-	2,000
Storage Solution - Nimble	1 Year	City-wide	-	-	45,347	47,000
UPS System Maintenance ²	1 Year	PD	-	-	-	8,430
Wireless Upgrade ²	1 year	Library	-	-	-	3,000
Total			\$ 291,186	\$ 579,349	\$ 546,263	\$ 211,720

¹ Budgeted in Software beginning in FY22.

² Moved from various City departments beginning in FY22.

³ Budgeted in Facilities Maintenance beginning in FY22.

⁴ Budgeted in Other Professional Fees beginning in FY22.

Planning and Development Services Administration

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov

Department Description

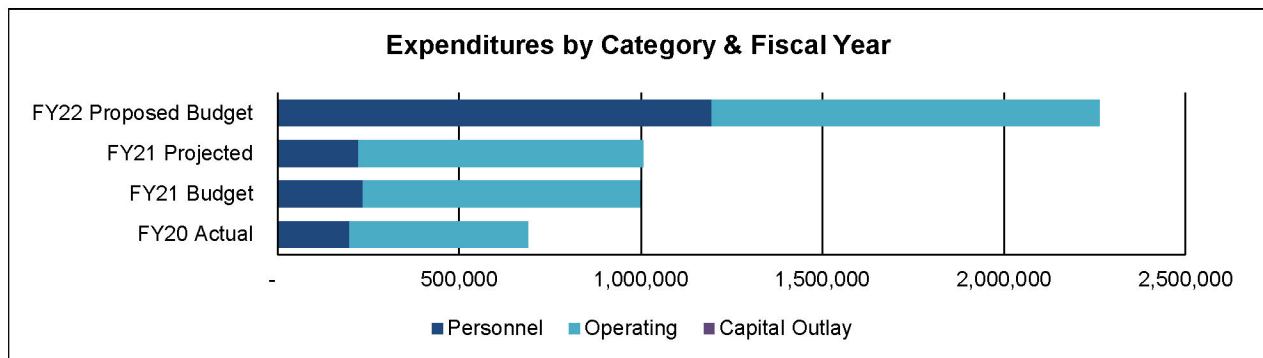
The Planning and Development Services Administration Department is composed of expenditures shared by the Building Division, the Development Services Division (previously the Planning Department and a portion of the Engineering Department) and covers long range planning efforts, including GIS. The budgets for Building and Development Services divisions are allocated separately.

This section will provide information on the budget for the Planning & Development Services Administration Department and subsequent pages will provide information for each related division.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to
Personnel	196,233	235,336	221,776	1,194,852	408%	439%
Operating	492,030	762,218	784,173	1,068,620	40%	36%
Capital Outlay	-	-	-	-	N/A	N/A
Total	\$ 688,263	\$ 997,554	\$ 1,005,949	\$ 2,263,472	127%	125%



FY22 Budget Highlights

Category	Item	Amount
General	Engineering, Planning, and Development Services Reorganization	-
Equity	Compensation and Classification Equity Adjustments	62,862
Personnel	Sr. Planner (Long Range)	75,891
Personnel	Promotion - GIS Analyst to Sr. GIS Analyst	3,995
Personnel	Development Services Coordinator	52,166
Operating	Public Transportation Services Moved from City Manager's Office	246,000
Operating	Operating Items Centralized in Other City Departments	(69,260)

Planning and Development Services Administration

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov

FY21 Accomplishments

- ☒ Completed the public process for the Aspire Pflugerville 2040 Comprehensive Plan.
- ☒ Increased functionality of CityWorks by implementing Storeroom (warehouse management), Equipment Checkout, as well as, expanding Inspections, allowing staff to collect and track a wider range of information pertaining to available resources, costs and consolidate workflows and reporting into one overarching system.
- ☒ Completed the Downtown Overhead Utility Study.
- ☒ Assisted in the completion of the ADA Transition Plan.
- ☒ Created of a Boil Water Notice interactive map in support of winter storm response that leveraged the information generated during the event to create an online mapping application that informed residents of their utility provider.

FY22 Goals

- ☐ Complete the Aspire Pflugerville 2040 Comprehensive Plan.
- ☐ Make GIS resources available city-wide, provide training on GIS resources, and hold office hours for City departments.
- ☐ Continue implementation and update the Downtown Action Plan.
- ☐ Begin implementation of the Aspire 2040 Comprehensive Plan.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
Efficiency			
Percent of GIS Data Maintained within the Time Frames Defined by Each Responsible Department	90.0%	90.0%	90.0%
Effectively maintain city-wide GIS datasets through regularly scheduled review and updates.	95.0%	95.0%	95.0%

Planning and Development Services Administration

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
Planning and Development Services Director ¹	0	0	1
Planning and Development Services Assistant Director ¹	0	0	1
Principal Planner ¹	0	0	1
Senior Planner	0	0	1
GIS Manager ¹	0	0	1
Sr. GIS Analyst ¹	0	0	2
GIS Technician	0	0	1
Development Services Coordinator	0	0	1
Administrative Technician	4	4	4
Development Services Intern ¹	0	0	1
Total Positions	4	4	14

¹ Positions (6 total) moved from Planning Department for FY22.

**Planning and Development Services Administration
Expense**

		FY20: Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
	Personnel				
4-205-000	Salaries	139,342	160,339	161,945	732,455
	New Personnel/Promotions				121,982
	Equity				62,862
4-205-005	Overtime	212	-	-	-
4-205-010	Employee Incentives	554	-	-	-
4-205-015	Employee Retirement	19,190	21,646	22,350	97,548
4-205-020	Social Security/Medicare	10,692	12,266	12,389	56,033
4-205-030	Workers Compensation	170	172	172	765
4-205-040	Employee Insurance	25,543	33,280	23,120	93,006
4-205-050	Unemployment Tax	530	1,800	1,800	3,597
4-205-085	Merit Increases	-	5,833	-	26,604
	Total Personnel	196,233	235,336	221,776	1,194,852
	Operating				
	New Personnel/Promotions Operating				10,070
4-205-175	Fire Marshal Fees	77,930	320,000	349,890	320,000
4-205-195	Other Professional Fees	104,999	93,500	151,700	459,070
4-205-196	Public Transportation Services	-	-	-	246,000
4-205-200	Gasoline	201	400	-	-
4-205-210	Vehicle Maintenance	361	375	-	-
4-205-300	Electricity	1,215	16,000	-	-
4-205-310	Communications	5,744	6,600	6,200	4,400
4-205-330	Natural Gas	726	1,700	-	-
4-205-410	Training and Education	-	1,500	1,656	16,750
4-205-420	Insurance	2,682	2,900	2,900	-
4-205-430	Office Supplies	1,818	3,500	1,500	2,500
4-205-432	Custodial Supplies	1,194	2,000	1,000	500
4-205-440	Small Tools/Equipment	328	2,000	2,000	2,000
4-205-445	Telework	-	-	667	-
4-205-460	Memberships/Dues (Department)	-	-	-	5,830
4-205-465	Rentals/Leases	8,075	9,600	8,400	-

**Planning and Development Services Administration
Expense**

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-205-466	Leased Office Space w/ Utilities	240,992	222,633	180,000	-
4-205-480	Other Operating Expenses	760	1,000	750	1,500
4-205-510	Annual Contracts	45,003	76,510	76,510	-
4-205-520	Maintenance and Repairs	5	2,000	1,000	-
	Total Operating	492,030	762,218	784,173	1,068,620
	Capital Outlay				
4-205-700	Equipment	-	-	-	-
	Total Capital Outlay	-	-	-	-
	Total Expense	\$ 688,263	\$ 997,554	\$ 1,005,949	\$ 2,263,472

**Planning and Development Services Administration
New Personnel**

Current Position (if Applicable)		GIS Analyst		
Proposed Position		Sr. Planner (Long Range)	Sr. GIS Analyst	Development Services Coordinator
Total				
Current Salary (if Applicable)			54,909	
Proposed Salary		67,221	58,204	43,331
Personnel				
4-205-000	Salaries (New Positions 75% Funded)	50,416	3,295	32,498
4-205-015	Employee Retirement	6,806	445	4,387
4-205-020	Social Security/Medicare	3,857	252	2,486
4-205-030	Workers Compensation	53	3	34
4-205-040	Employee Insurance	8,455	-	8,455
4-205-050	Unemployment Tax	270	-	270
Total Personnel Cost		69,856	3,995	48,131
Operating Costs for Each Position (as applicable)				
4-205-405	Uniforms	35	-	35
4-205-410	Training and Education	2,000	-	1,500
4-205-440	Small Tools/Equipment	2,500	-	2,500
4-205-445	Telework	1,000	-	-
4-205-460	Memberships/Dues	500	-	-
Total Operating Cost		6,035	-	4,035
Total Expense		\$ 75,891	\$ 3,995	\$ 52,166
				\$ 132,052

**Planning and Development Services Administration
Other Professional Fees (4195)**

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Credit Card Fees	34,543	8,500	66,700	62,100
Downtown Action Plan Project	-	-	-	150,000
Inspection Services	70,456	85,000	85,000	45,000
Comprehensive Plan ¹	-	-	-	62,470
Comprehensive Plan - Land Use Fiscal Analysis ¹	-	-	-	50,000
ESRI Support ¹	-	-	-	7,000
Land Use and Fiscal Impact Study	-	-	-	25,000
Special Purpose Districts Consulting ¹	-	-	-	10,000
Title Reports and Surveys ¹	-	-	-	2,500
Transportation Infrastructure Planning ¹	-	-	-	45,000
Total	\$ 104,999	\$ 93,500	\$ 151,700	\$ 459,070

¹ Moved from Development Services beginning in

**Planning and Development Services Administration
Memberships (4460)**

Organizations¹	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Texas Downtown Association	Indiv (1)	-	-	-	450
Urban and Regional Information Systems Assoc. (URISA)	Indiv (4)	-	-	-	800
Urban Land Institute (ULI)	Group	-	-	-	600
Women in GIS (WiGIS)	Indiv (1)	-	-	-	40
North American Cartographic Information Society (NACIS)	Indiv (2)	-	-	-	100
National Emergency Number Assoc. (NENA)	Indiv (1)	-	-	-	150
Congress for the New Urbanism (CNU)	Indiv (2)	-	-	-	400
APA ² / AICP ³ Memberships	Group (P&Z)	-	-	-	2,500
APA - Planners Advisory Service	Group	-	-	-	695
GISP	Indiv (1)	-	-	-	95
Total		\$ -	\$ -	\$ -	\$ 5,830

¹ Moved from Development Services beginning in FY22.

² American Planning Association

³ American Institute of Certified Planners

**Planning and Development Services Administration
Annual Contracts (4510)**

Software/Service	Term	Location	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Custodial Services	1 Year	DSC ¹	7,788	7,250	7,250	-
Permitting Software ²	1 Year	DSC ¹	37,215	69,260	69,260	-
Total			\$ 45,003	\$ 76,510	\$ 76,510	\$ -

¹Development Services Center (DSC)

² Budgeted in Information Technology department beginning in FY22.

Building Inspection Department

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov/building

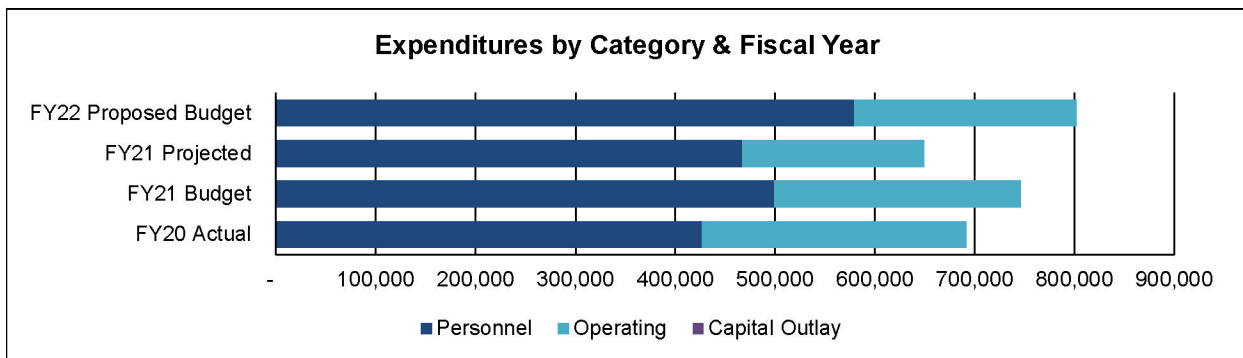
Department Description

The Building Inspection Department is committed to partnering with the building community to ensure that Pflugerville's residences and places of business are designed and constructed to the standards for quality, safety, and efficiency in accordance with the adopted building, site development, and zoning regulations.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	427,027	499,377	466,916	579,423	16%	24%
Operating	264,129	247,145	182,148	222,655	-10%	22%
Capital Outlay	-	-	-	-	N/A	N/A
Total	\$ 691,156	\$ 746,522	\$ 649,064	\$ 802,078	7%	24%



FY22 Budget Highlights

Category	Item	Amount
Equity	Compensation and Classification Equity Adjustments	8,404
Personnel	Commercial Plan Reviewer	67,389

Building Inspection Department

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov/building

FY21 Accomplishments

- ☒ Worked within existing personnel to reassign duties to meet departmental needs. Inspector promoted to Inspector II position to serve as primary residential liaison between builders and inspectors.
- ☒ Continued to work with area municipalities on best practices and procedures for the building industry. Participated in quarterly CBO meetings with area municipalities.
- ☒ Formally resumed communications with building community representatives to start back with monthly builders meeting to address concerns and to discuss general building department topics.
- ☒ Despite the challenges faced throughout the pandemic, the building department consistently met the safety and quality related needs of the citizens and the building community with prompt and thorough inspections.

FY22 Goals

- ☐ Recommend new 2021 ICC and NEC 2020 codes in anticipation of surrounding municipalities adoption and ISO evaluation. State has already adopted 2020 NEC.
- ☐ Increase opportunities for education and advancement of admin and inspection personnel through ICC certifications and classes.
- ☐ Hold quarterly onsite inspection seminars with the building community and restart monthly meetings in an effort to reduce failed inspections, create consistency across inspectors, and educate builders on code requirements.
- ☐ Monitor the level of services to the extent that the building department maintains a positive interaction and high level of service with the building community and citizens.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
------------	----------------	-------------------	------------------

Output

Single-Family Inspections	32,000	33,000	32,000
Multi-Family Inspections	2,000	2,200	2,500
Commercial Inspections	2,500	5,000	2,000
Other Inspections	9,000	9,000	8,000
Total Inspections	49,500	50,000	45,000

Efficiency

Commercial Plan Review Turnaround (Days)	10	12	18
Residential Plan Review Turnaround (Days)	5	5	5
Expedited Review of Simple Projects Turnaround (Days)	1	2	1
Inspection Completion Turnaround	Next Day	Next Day	Next Day

Effectiveness

Average Inspections per Business Day	150	180	190
Inspections per Business Day per Inspector	36	39	38
Reinspections	1,000	700	2,500
Passed Inspection Aggregate	73.0%	74.0%	74.0%

Building Inspection Department

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov/building

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
Building Official	1	1	1
Building Inspector I, II, III	5	5	5
Plan Reviewer	0	0	1
Total	6	6	7

Building Inspection Department Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
Personnel					
4-210-000	Salaries	303,655	351,909	348,341	360,884
	New Personnel/Promotions				63,289
	Equity				8,404
4-210-005	Overtime	3,899	1,900	511	1,500
4-210-010	Employee Incentives	3,600	3,600	1,800	1,800
4-210-015	Employee Retirement	45,687	48,250	48,663	49,165
4-210-020	Social Security/Medicare	25,625	27,342	26,825	27,860
4-210-030	Workers Compensation	827	871	871	729
4-210-040	Employee Insurance	42,853	49,920	37,204	50,731
4-210-050	Unemployment Tax	882	2,700	2,700	1,857
4-210-085	Merit Increases	-	12,885	-	13,204
	Total Personnel	427,027	499,377	466,916	579,423
Operating					
	New Personnel/Promotions Operating				4,100
4-210-195	Other Professional Fees	233,015	220,000	150,000	200,000
4-210-200	Gasoline	6,511	7,500	6,500	-
4-210-210	Vehicle Maintenance	1,500	3,500	8,000	-
4-210-310	Communications	2,941	2,500	4,100	4,000
4-210-405	Uniforms and PPE	736	1,850	1,600	1,850
4-210-410	Training and Education	7,173	6,000	6,000	8,000
4-210-420	Insurance	9,759	2,600	2,600	-
4-210-440	Small Tools/Equipment	1,374	1,000	1,188	1,200
4-210-460	Memberships/Dues (Department)	637	695	885	2,005
4-210-480	Other Operating Expenses	374	1,500	1,200	1,500
4-210-510	Annual Contracts	75	-	75	-
4-210-520	Maintenance and Repairs	33	-	-	-
	Total Operating	264,129	247,145	182,148	222,655
Capital Outlay					
4-210-700	Equipment	-	-	-	-
	Total Capital Outlay	-	-	-	-
	Total Expense	\$ 691,156	\$ 746,522	\$ 649,064	\$ 802,078

**Building Inspection Department
New Personnel**

Proposed Position		Commercial Plan Reviewer	Total
<u>Proposed Salary</u>		60,000	60,000
<u>Personnel</u>			
4-210-000	Salaries (75% Funded)	45,000	45,000
4-210-015	Employee Retirement	6,075	6,075
4-210-020	Social Security/Medicare	3,443	3,443
4-210-030	Workers Compensation	47	47
4-210-040	Employee Insurance	8,455	8,455
4-210-050	Unemployment Tax	270	270
Total Personnel Cost		63,289	63,289
<u>Operating Costs for Each Position (as applicable)</u>			
4-210-405	Uniforms	400	400
4-210-410	Training and Education	1,000	1,000
4-210-440	Small Tools/Equipment	1,500	1,500
4-210-445	Telework	1,000	1,000
4-210-460	Memberships/Dues	200	200
Total Operating Cost		4,100	4,100
Total Expense		\$ 67,389	67,389

**Building Inspection Department
Other Professional Fees (4195)**

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Residential Inspections - Outsourced ¹	233,015	220,000	150,000	200,000
Total	\$ 233,015	\$ 220,000	\$ 150,000	\$ 200,000

¹ Expenses will be offset by revenue generated by Bureau Veritas residential inspection services.

**Building Inspection Department
Memberships (4460)**

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
Building Officials Association of Texas	Indiv (1)	-	50	50	50
International Code Council (ICC)	Indiv (2)	330	315	400	1,000
National Emergency Number Assoc. (NENA)	Indiv (1)	142	-	-	-
Plumbing-Heating-Cooling Contractors Assoc. of Texas (PHCC Texas)	Indiv (1)	-	-	-	300
South-central Partnership for Energy Efficiency as a Resource (SPEER)	Indiv (1)	-	-	250	250
Texas Department of Licensing and Regulation (TDLR)	Indiv (1)	-	-	75	75
Texas State Board of Plumbing Examiners	Indiv (5)	165	330	110	330
Total		\$ 637	\$ 695	\$ 885	\$ 2,005

**Building Inspection Department
Annual Contracts (4510)**

Software/Service¹	Term	Location	FY20: Actual	FY21 Budget	FY21 Projected	FY22 Approved
Fire Extinguisher Inspection	1 Year	Various	75	-	75	-
Total			\$ 75	\$ -	\$ 75	\$ -

¹ Budgeted in Facilities Maintenance beginning in FY22.

Development Services

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov/planning

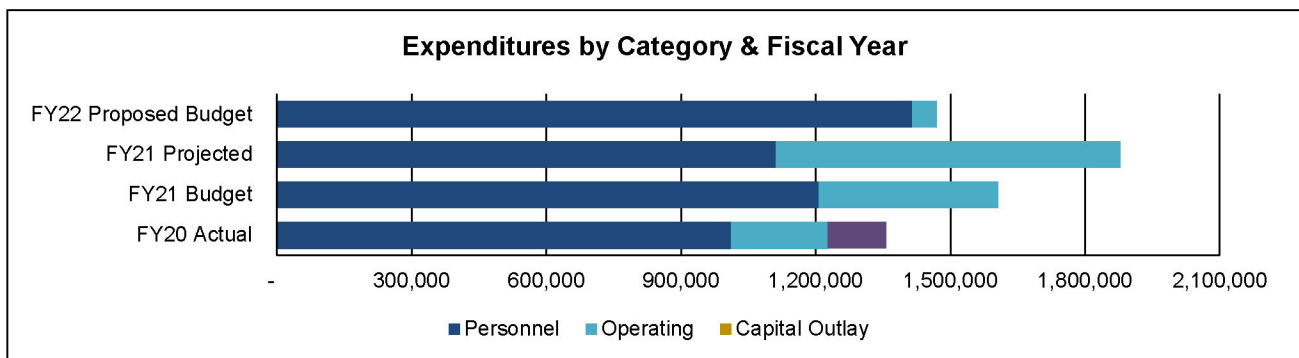
Department Description

Development Services is committed to providing professional guidance and expertise to promote a healthy and vibrant quality of life through the responsible application of land use and community established development regulations. With an emphasis on economic vitality, environmental integrity, innovation, and implementation of high quality development standards, this Division ensures the long-term health, safety, and general welfare of the community.



Expenditure Summary

Category	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	% Change FY21 Projected to FY22 Budget
Personnel	1,012,079	1,206,287	1,111,946	1,414,813	17%	27%
Operating	215,156	399,325	765,993	55,120	-86%	-93%
Capital Outlay	129,375	-	-	-	N/A	N/A
Total	\$ 1,356,610	\$ 1,605,612	\$ 1,877,939	\$ 1,469,933	-8%	-22%



FY22 Budget Highlights

Category	Item	Amount
General	Engineering, Planning, and Development Services Reorganization	-
Equity	Compensation and Classification Equity Adjustments	57,228

Development Services

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov/planning

FY21 Accomplishments

- ☒ Successfully received all development applications through the My Government Online portal.
- ☒ Roadway Impact Fee study was approved and adopted by City Council in November 2020.
- ☒ Implemented projects identified in the 2020 Action Plan for CDBG.
- ☒ Education and request for voluntary compliance measures continue to be the first priority for resolution. Partnerships with Travis County and Austin Public Health were furthered this year.
- ☒ The Community Rating System rating was improved from Class 9 to Class 7 which results in a 10% savings for flood insurance policies located in the floodplain or special flood hazard areas.
- ☒ Implemented air quality monitoring to support the regional efforts of the Clean Air Coalition. A stationary air quality monitor was installed to provide an additional air quality sampling point to the region.
- ☒ Provided education on the ordinance requirements and expeditiously reviewed right of way permits for utility work.
- ☒ In response to COVID-19, all submittals were transitioned to be 100% digital including ability to receive payments for majority of fees. All meetings and public hearings were seamlessly transitioned to be 100% virtual, enabling business as usual to continue.

FY22 Goals

- ☐ Evaluate opportunities to improve the on-line application submittal process and inspection requests for increased efficiency.
- ☐ Continue to implement the Roadway Impact Fee ordinance.
- ☐ Implement the 2021 Action Plan and develop the 2022 Action Plan for CDBG.
- ☐ Continue to investigate opportunities for gaining voluntary code compliance through partnerships and collaboration.
- ☐ Continue to evaluate ways to further improve the FEMA Community Rating System in Pflugerville, provide education to the public about flood risk, and increase the number of staff with the Certified Floodplain Manager (CFM) certification.
- ☐ Continue to participate in the Clean Air Coalition and support regional air quality efforts through data collection and monitoring.
- ☐ Continue to implement and evaluate opportunities to improve the right of way permitting process including notification, inspections, and close out processes.
- ☐ Continue to improve upon the efficiencies learned during COVID-19 through remote work and virtual technologies.
- ☐ Implement a water quality monitoring program for E.coli in Gilleland Creek.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
Output			
Code Compliance Inspections	2,153	3,000	3,200
Bandit Signs Collected	658	650	1,000
Single Family Lots Reviewed (Preliminary Plans & Final Plats)	1,703	2,000	2,000
Subdivision Applications (Preliminary, Final, Construction)	70	68	55
Site Development Applications	38	35	35
Zoning Applications	18	12	10
Board of Adjustment Cases	2	2	1
Right-of-Way Permit Applications	49	35	40
Development Projects Inspected	81	72	80
Environmental Inspections	392	450	350
Efficiency			
Percent of Code Complaints Responded to within 24 Hours on Business Days	99.0%	99.0%	99.0%
Percent of Code Violations Complied with Voluntarily	99.0%	99.0%	99.0%
Percent of Development Reviews Completed within timeframes required by UDC	99.0%	99.0%	99.0%

Development Services

201-B E. Pecan St. | Ph. 512-990-6300 | pflugervilletx.gov/planning

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Approved
Planning and Development Services Director ^{1,2}	1	1	0
Assistant Planning Director ²	1	1	0
Principal Engineer ³	0	0	1
Engineering Manager ³	0	0	1
Senior Engineer ³	0	0	1
Engineer Associate ³	0	0	1
Principal Planner ²	0	1	0
Planning Manager	0	1	1
Senior Planner	2	0	0
Planner I, II	2	3	3
Planning Technician	1	0	0
GIS Coordinator ²	1	1	0
Senior GIS Analyst ²	1	1	0
GIS Analyst ²	2	2	0
Senior Construction Inspector ³	0	0	1
Construction Inspector I, II ³	0	0	2
Senior Code Compliance Officer	1	1	1
Code Compliance Officer	2	2	2
Environmental Specialist ³	0	0	2
Planning Intern (Part-Time) ²	1	1	0
Total Positions	15	15	16

¹ Planning Director was reclassified as Planning and Development Services Director in FY20.

² Positions moved to Planning & Development Services Administration beginning in FY22.

³ Positions moved from the Engineering Department beginning in FY22.

Development Services Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
Personnel					
4-220-000	Salaries	754,111	864,706	827,971	971,559
	Equity				57,228
4-220-005	Overtime	137	-	-	-
4-220-010	Employee Incentives	1,800	3,800	1,800	1,800
4-220-015	Employee Retirement	102,782	115,914	114,141	131,403
4-220-020	Social Security/Medicare	55,453	66,441	63,477	74,462
4-220-030	Workers Compensation	988	1,114	1,114	2,881
4-220-040	Employee Insurance	95,012	116,480	96,693	135,282
4-220-050	Unemployment Tax	1,796	6,750	6,750	4,788
4-220-085	Merit Increases	-	31,082	-	35,409
Total Personnel		1,012,079	1,206,287	1,111,946	1,414,813
Operating					
4-220-195	Other Professional Fees	89,387	164,500	555,913	-
4-220-198	GIS Expense	678	900	500	-
4-220-200	Gasoline	1,988	1,750	1,600	-
4-220-210	Vehicle Maintenance	3,807	2,000	2,000	-
4-220-310	Communications	5,978	5,200	6,100	6,400
4-220-405	Uniforms and PPE	816	1,300	1,300	4,000
4-220-410	Training and Education	7,611	27,000	10,000	17,000
4-220-420	Insurance	2,534	2,800	2,800	-
4-220-430	Office Supplies	519	-	194	-
4-220-440	Small Tools/Equipment	7,552	18,000	18,000	5,000
4-220-445	Telework	-	-	1,004	-
4-220-450	Legal Notices	10,599	12,000	14,000	14,000
4-220-455	Printing and Records	466	1,800	1,000	-
4-220-460	Memberships/Dues (Department)	4,737	7,680	8,985	4,720
4-220-480	Other Operating Expenses	4,789	6,500	4,000	-
4-220-483	Code Compliance Expense	433	4,000	750	4,000

**Development Services
Expense**

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-220-510	Annual Contracts	73,261	143,895	137,847	-
4-220-487	Environmental Expense	4,500	6,500	6,500	6,500
Total Operating		215,156	399,325	765,993	55,120
Capital Outlay					
4-220-700	Equipment	25,346	-	-	-
4-220-702	Software	104,029	-	-	-
Total Capital Outlay		129,375	-	-	-
Total Expense		\$ 1,356,610	\$ 1,605,612	\$ 1,877,939	\$ 1,469,933

**Development Services
Other Professional Fees (4195)**

Service	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
ARCGIS - GeoHub ¹	5,000	-	-	-
Comprehensive Plan ²	14,429	-	195,000	-
Comprehensive Plan - Land Use Fiscal Analysis ²	-	100,000	50,000	-
Downtown - Overhead Utilities and Analysis Study	-	-	251,270	-
ESRI Support ²	-	7,000	3,500	-
Land Use and Fiscal Impact Study ²	3,150	-	-	-
Special Purpose Districts Consulting ²	-	10,000	10,000	-
Title Reports and Surveys ²	-	2,500	1,143	-
Transportation Infrastructure Planning ²	66,800	45,000	45,000	-
Total	\$ 89,387	\$ 164,500	\$ 555,913	\$ -

¹ Moved to Annual Contracts in FY21.

² Budgeted in Planning & Development Services Admin beginning in FY22.

Development Services Memberships (4460)

Organization	Type	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
APA - Planners Advisory Service ¹	Group	695	695	695	-
ADA Coordinator/RAS Certification	Indiv (1)	-	200	200	200
APA ² / AICP ³ Memberships ⁴	Indiv (4)	2,432	3,500	4,200	1,500
American Society of Civil Engineers (ASCE)	Indiv (4)	-	-	-	1,300
Congress for the New Urbanism (CNU) ¹	Indiv (2)	320	400	400	-
International Code Council	Indiv (3)	170	345	185	600
National Emergency Number Assoc. (NENA) ⁴	Indiv (1)	-	300	300	150
NICET Recertification	Indiv (1)	-	-	155	-
North American Cartographic Information Society (NACIS) ¹	Indiv (1)	-	50	50	-
Texas Board of Engineers (TBPE)	Indiv (3)	-	-	120	120
Texas Dept of Lic & Reg (TDLR)	Indiv (3)	-	300	300	300
Texas Floodplain Management Association (TFMA)	Indiv (3)	-	-	-	250
Certified Erosion Sedimentation Stormwater Inspector (CESSWI)	Indiv (2)	-	-	650	300
Texas Downtown Association ¹	Indiv (1)	415	450	450	-
Urban and Regional Information Systems Assoc. (URISA) ¹	Indiv (4)	600	800	640	-
Urban Land Institute (ULI) ¹	Group	-	600	600	-
Women in GIS (WiGIS) ¹	Indiv (1)	40	40	40	-
Total		\$ 4,737	\$ 7,680	\$ 8,985	\$ 4,720

¹ Budgeted in Planning & Development Services Admin beginning in FY22

² American Planning Association

³ American Institute of Certified Planners

⁴ Partially budgeted in Planning & Development Services Admin beginning in FY22.

**Development Services
Annual Contracts (4510)**

Software/Service¹	Term	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved
ARCGIS - GeoHub ²	1 Year	-	5,000	-	-
AutoCAD	1 Year	2,470	2,895	2,457	-
BlueBeam	1 Year	1,980	2,600	1,980	-
CityWorks Asset Management System	1 Year	-	56,000	56,000	-
Drone Imagery Processing	1 Year	3,000	3,800	3,588	-
enCode-360	1 Year	5,063	5,100	5,063	-
ESRI Enterprise License Agreement					
Software	1 Year	50,000	50,000	50,000	-
GIS Mapping Data	1 Year	7,280	15,000	15,000	-
Monday Software	1 Year	3,468	3,500	-	-
My Permit/My Address	1 Year	-	-	3,105	-
Total		\$ 73,261	\$ 143,895	\$ 137,847	\$ -

¹ Budgeted in Information Technology beginning in FY22.

² Moved from Other Professional Fees for FY21.

Engineering Department

15500 Sun Light Near Way #B | Ph. 512-990-6400 | pflugervilletx.gov/engineering

Department Description

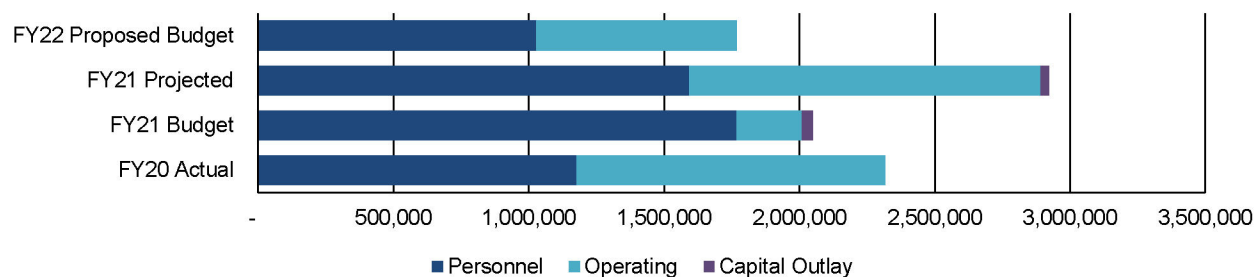
The Engineering Department establishes policies, specifications and standards for City public infrastructure and manages capital improvement projects, consultant contracts, and construction through coordination with developers and engineers throughout the planning, design and construction process. Project Management activities include: reviewing and approving plans, specifications and cost estimates for utility, transportation, facility and parks projects; provide traffic management and traffic flow operations management; provide Construction Management oversight services construction inspections, monitor and track construction progress, recommend project for acceptance associated with public infrastructure; and coordination for request of maintenance or repair of items during the warranty period. The Department is also responsible for oversight of development of 5-YR Capital Improvement Program (CIP) projects, planning and programming for long-term public infrastructure through Master Plans and Studies.



Expenditure Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Approved Budget	% Change FY21-FY22 Budget	FY21 Projected to FY22 Budget
Personnel	1,177,036	1,768,361	1,594,827	1,028,858	-42%	-35%
Operating	1,139,682	241,312	1,297,055	740,075	207%	-43%
Capital Outlay	-	40,900	30,993	-	-100%	-100%
Total	\$ 2,316,718	\$ 2,050,573	\$ 2,922,875	\$ 1,768,933	-14%	-39%

Expenditures by Category & Fiscal Year



FY22 Budget Highlights

Category	Item	Amount
General	Engineering, Planning, and Development Services Reorganization	-
Equity	Compensation and Classification Equity Adjustments	40,446
Personnel	Financial CIP Program Manager	65,312
Operating	Operating Expenditures Centralized in Other City Departments	(18,300)

Engineering Department

15500 Sun Light Near Way #B | Ph. 512-990-6400 | pflugervilletx.gov/engineering

FY21 Accomplishments

- ☒ Completed evaluation and effective April 7, 2020 the City's FEMA Community Rating System (CRS) improved from a CRS value of 9 to 7.
- ☒ The American with Disability Act Transition Plan was completed March 9, 2021 and priority CIP projects were included for consideration in the 2022-2026 5-Year CIP.
- ☒ Review was performed and completed for five recommended updates adopted by City Ordinance to meet industry standards.
- ☒ Purchased two software tools to assist with project management of capital projects for better efficiency of project tracking.
- ☒ Implemented Right-of-Way Management Ordinance for enforcement of permitting in the City limits.
- ☒ Managed two Community Development Block Grant Projects, completing one and the second construction underway.
- ☒ Completed West SH 130 Wastewater Interceptor December 2020, eight months ahead of schedule.
- ☒ Performed Project Management and Construction Inspection for two Rehabilitation projects. One is completed the second is under construction.

FY22 Goals

- ☐ Develop tools for increased efficiency and effectiveness for Project Management to provide measurable performance data when monitoring CIP projects.
- ☐ Complete construction of Phase 1 and begin Phase 2 of Central Wastewater Treatment Plant project and complete design for priority Water and Wastewater Utility projects.
- ☐ Streamline plan review process to meet or exceed established review turnaround times to expedite delivery of CIP projects within proposed Master Plan implementation.
- ☐ Improve coordination efforts of private development and capital improvement project goals within City streamlining Right-of-Way and Easements in an efficient manner for delivery of Capital projects by Master Plan implementation.
- ☐ Perform traffic analysis at non-signalized intersections to determine the need for traffic signals.
- ☐ Monitor and provide review "tools" such as checklists, standard manuals and training of technical review staff to achieve complete, timely and efficient reviews.
- ☐ Complete Drainage Master Plan and Drainage Fee Study and determine implementation plan for Capital projects under a new category in 5-YR CIP as Drainage Projects.
- ☐ Develop Financial standard performance metrics for reporting CIP Projects for tracking spending and projecting.
- ☐ Manage and monitor first Phase of 2020 Bond Program projects to initiate construction on at least five Transportation projects and two Parks projects.

Performance Measures

Indicators	FY20 Actual	FY21 Projected	FY22 Estimate
Output			
Projects in Design	41	67	100
Completed Master Plans and Studies	7	6	4
Projects in Construction	50	37	29
CIP Projects Inspected	25	37	37
Efficiency			
Average Number of Projects in Design per Project Manager	11	13	10
Average Value of Projects in Construction (Millions of Dollars)	5	5	8
Average Number of Projects per Inspector	10	5	7

Engineering Department

15500 Sun Light Near Way #B | Ph. 512-990-6400 | pflugervilletx.gov/engineering

Staffing

Position	FY20 Approved	FY21 Approved	FY22 Proposed
City Engineer	1	1	1
Assistant City Engineer ¹	2	2	1
Senior Engineer ¹	2	2	0
Engineer ¹	3	1	0
Engineer Associate ¹	0	2	2
Parks Development Manager	1	1	1
Financial CIP Program Manager	0	0	1
Construction Manager	1	1	1
Senior Construction Inspector ¹	2	2	1
Construction Inspector I, II ¹	4	4	2
Environmental Specialist	2	2	0
Total Positions	18	18	10

¹ Positions were moved to Development Services beginning in FY22.

Engineering Department Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
	Personnel				
4-230-000	Salaries	885,361	1,270,252	1,179,968	660,614
	New Personnel/Promotions				58,742
	Equity				40,446
4-230-005	Overtime	-	10,000	10,000	15,000
4-230-006	Overtime - Pfestivals	-	-	5,000	5,000
4-230-015	Employee Retirement	121,087	172,834	165,128	91,883
4-230-020	Social Security/Medicare	64,415	97,939	91,415	52,067
4-230-030	Workers Compensation	3,937	4,054	4,054	1,533
4-230-040	Employee Insurance	100,063	158,080	130,712	76,096
4-230-050	Unemployment Tax	2,173	8,550	8,550	2,820
4-230-085	Merit Increases	-	46,652	-	24,657
	Total Personnel	1,177,036	1,768,361	1,594,827	1,028,858
	Operating				
	New Personnel/Promotions Operating				6,570
4-230-195	Other Professional Fees	1,084,384	132,000	1,188,547	665,000
4-230-200	Gasoline	7,137	10,000	8,000	-
4-230-210	Vehicle Maintenance	1,364	3,200	3,200	-
4-230-310	Communications	7,205	6,500	8,000	8,800
4-230-405	Uniforms and PPE	2,617	7,370	5,500	6,313
4-230-410	Training and Education	16,490	24,000	26,045	26,826
4-230-420	Insurance	4,730	5,100	9,600	-
4-230-430	Office Supplies	396	2,104	1,000	1,000
4-230-440	Small Tools/Equipment	6,103	33,158	20,000	10,200
4-230-450	Advertising	634	1,000	1,000	1,000
4-230-455	Printing and Records	552	600	600	1,000
4-230-460	Memberships/Dues (Department)	1,100	7,380	3,063	7,366
4-230-480	Other Operating Expenses	4,451	2,400	16,000	2,500

Engineering Department Expense

		FY20 Actual	FY21 Budget	FY21 Projected Total	FY22 Approved Budget
4-230-487	MS4 Expense	2,519	6,500	6,500	3,500
Total Operating		1,139,682	241,312	1,297,055	740,075
Capital Outlay					
4-230-700	Equipment	-	32,000	30,993	-
4-230-702	Software	-	8,900	-	-
Total Capital Outlay		-	40,900	30,993	-
Total Expense		\$ 2,316,718	\$ 2,050,573	\$ 2,922,875	\$ 1,768,933