



Legislation Text

File #: 2022-175, **Version:** 2

Consider an ordinance adopting Amendment No. 1 to the FY 2021-2022 Operating Budget. (Second Reading)

New General Fund Positions and their Operating and Capital Needs

The following FTEs are recommended for funding from the General Fund to create the new Community Enhancement Team to enhance the tidiness of the Round Rock community through trash and debris pickup across the City; spraying and pulling of weeds; trimming tree limbs; and coordinating monthly department cleanups. This budget amendment supports quality of place which is a major component of Round Rock being a Great Community to live.

The proposed amendment increases the General Fund budget by a total of \$194,460 for four months in FY 2022 and adds 2.000 FTEs to the citywide authorized personnel count consisting of the following:

- o Personnel costs for these 2.000 FTEs are \$43,150 for the remainder of FY 2022. The full annual personnel costs in FY 2023 will be \$129,450.
- o Operating costs to support these FTEs are \$17,720 for the remainder of FY 2022. Of this, \$3,000 is for an increase in the City's street sweeping contract for special sweeps associated with this program.
- o One-time capital costs are \$133,590 which include a vehicle, trailer, mowers, and a street vac. A street sweeper will not be purchased as part of this program due to an existing street sweeping services contract that will be utilized.

These positions and the costs to create this new Community Enhancement Team will be funded by higher-than-expected Sales Tax revenues in the General Fund.