



# FY 2021 Budget Resolution Amendments

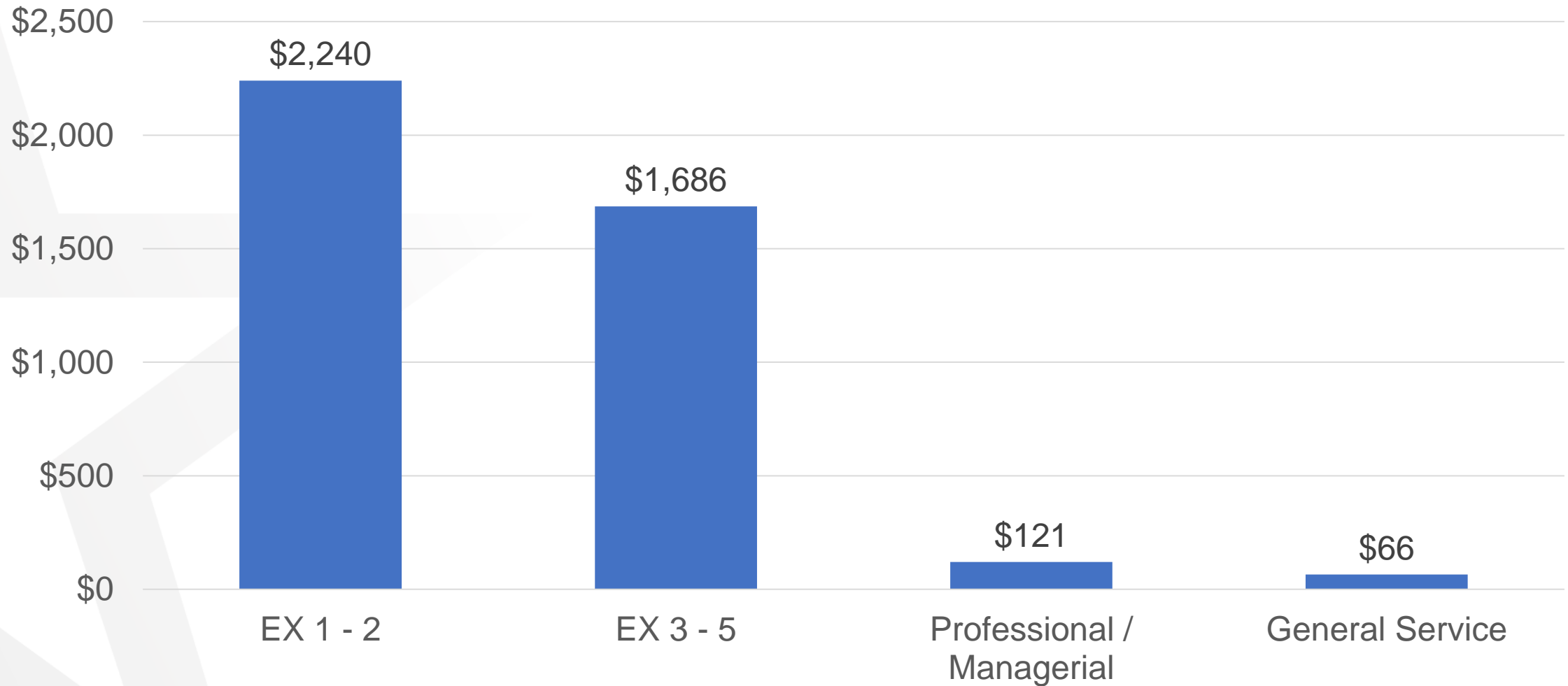
September 1, 2020



# FY 2020 Pay Reductions

- April 28, 2020 Budget Resolution Item #20 was amended
- Implemented temporary pay reductions (May 24 - Aug 15):
  - 5% for City Manager, City Attorney, and Executives 1 & 2
  - 2% for Executives 3, 4, & 5, Assistant City Attorneys, and Appointed Municipal Court Judges
  - 1% for Professional Managerial & General Service

# Average Pay Reduction Impact



# FY 2020 Pay Reductions

- Temporary pay reductions:
  - Implemented to close FY 2020 projected deficit in March
  - Dealing with uncertainty and limited data
- FY 2020 revenue impact less than originally expected (as presented July 6, 2020)
- Although uncertainty still exists, we are in a stronger financial position today as a result of decisive action taken

# FY 2021 Budget Adjustment

- August 18: FY 2021 sales tax estimate increased by \$3.1 million
  - \$2.6 million for one-time payments for non-uniform employees
  - \$500K increase to budget stabilization fund
  - City continue paying furloughed employees healthcare

# FY 2021 Budget Resolution Amendments



- **Add Item #73 (One-time percentage adjustment - lump sum)**
  - Takes into account what's been lost in terms of compensation
- **Amend Item #21 (One-time lump sum payment)**
  - Only Professional/Managerial and General Service classifications
  - General Service classification
    - \$600 FT/\$300 PT w/ one year or \$300 FT/\$150 PT w/o one year
  - Professional/Managerial classification
    - \$400 FT/\$200 PT w one year or \$200 FT/\$100 PT w/o one year

# One-Time Percentage Adjustment

- Tex. Const. Art. III, §53 prevents the City from going back and awarding extra compensation after services are rendered.
- However, the FY2021 One Time Percent Adjustment
  - Takes into account what's been lost in terms of compensation
  - Allows us to make it right going forward
  - Percentage adjustment will be a one-time lump sum payment, based on annualized salary as of September 27, 2020

## MISSION



Deliver exceptional services to support a high quality of life and place for our community

## VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



## VALUES

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople

