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Budget Amendment No. 12

Finance and Budget Committee

April 1, 2024



Pay and Classification Plan

-System Analyst	OS7 to AT5
-Staff Attorney	PN5 to PN7
-Cultural Arts Manager	PN5 to MS1
-Communications & Marketing Manager	add to MS1
-Technical Services Specialist	Remove

FTE Changes

- Development Services – Change one (1) Engineering FTE to one (1) Planning FTE
- ITS – Change the one (1) Technical Services Specialist FTE to one (1) System Support Specialist
- Creative Services – Change one (1) Marketing Specialist to one (1) Communications and Marketing Manager

FTE Additions

- Add a Staff Attorney 1.0 FTE to the Law Department, and increase spending authority \$35,000 for salary, benefits, and items needed for the position
- Add 0.5 FTE of hours to the Airport Attendant position and increase spending authority \$22,048 for salary and benefits

Transfers

- Audio Visual needs at City Hall, transfer \$260,000 from identified mid-year savings in the General Fund to ITS and increase the ITS spending authority. Increase the Finance authority to process the transfer.
- Budget cleanup – return \$603,081 from the Fleet fund to the General Fund and decrease the authorized expenditures



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Revenue/Expenditure Change

Recommended change from the City's auditing firm

Remove the recording of the revenue for Capital Projects Reimbursement from the General Fund

Lower the authorized expenses for Public Works the same amount

The adjustment is in place for the FY25 Budget



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Questions?