

BILL NO. 24-022

AN ORDINANCE APPROVING AMENDMENT NO. 9 TO THE BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2024, AS ADOPTED BY ORDINANCE NO. 9704, ORDINANCE NO. 9705, ORDINANCE NO. 9706, ORDINANCE NO. 9707, AND ORDINANCE NO. 9708, BY AMENDING THE AUTHORIZED EXPENDITURES FOR THE CITY.

WHEREAS, pursuant to Ordinance No. 9704, Ordinance No. 9705, Ordinance No. 9706, Ordinance No. 9707, and Ordinance No. 9708, on June 20, 2023, the Mayor and City Council adopted the authorized expenditures and the pay and classification plan for the City; and,

WHEREAS, the Mayor and City Council approved labor agreements with the represented employees in the Police and Fire departments, January 11, 2022 with Ordinance No. 9321 and Ordinance No. 9322; and,

WHEREAS, per the approved agreements and with the passage of the Public Safety Sales Tax ("PSST") on April 5, 2022, each year the pay plans for the represented groups are updated as identified in the labor agreements, and the Pay and Classification plan is updated to reflect the changes; and,

WHEREAS, the Administration department has identified the need for a position, Performance Management Analyst, to analyze City processes and services and their performance, identify areas to gain efficiencies and/or savings, the position has been added to the Pay and Classification plan; and,

WHEREAS, one (1) FTE is needed for the Performance Management Analyst position in Administration, the ITS department FTE count will be reduced by one (1) and the FTE will be transferred to the Administration department; and,

WHEREAS, the Fire department has identified a retirement in their command staff early in FY25, and wish to promote the replacement in FY24 so the new staff member can learn the duties and role of the position before the current staff member retires, this would be the addition of 0.25 FTE to the Fire department in the PSST fund for FY24 and FY25. The retiring staff member will become the 0.25 FTE in FY25, the 0.25 FTE will be removed after the retirement from the Fire department FTE count, savings in current year salary and benefits will be used to cover the FY24 expenses; and,

WHEREAS, the approved FY24 Budget includes an expansion request to implement ProQA software for the Fire Dispatch unit, the money for the project needs to be transferred from the PSST to the ITS fund and an increase in the authorized expenditures in the ITS budget for the implementation and management of the project; and,

WHEREAS, departments reviewed their expenditures for the first half of the fiscal year and updated their anticipated budgetary needs for the remainder of the fiscal year. Based on the updates the Legal Services, Airport, Parks, and Gamber Center need additional spending authority to complete the FY24 budget year; and,

WHEREAS, the Airport is seeing an increase in fuel sales and the collection of hanger rental fees, the revenue budget is being updated; and,

WHEREAS, the Mayor and City Council approval is needed to increase the requested authorized expenditures for the City, transfer money between funds, amend department FTE counts and the pay and classification plan.

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NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF LEE'S SUMMIT, MISSOURI, as follows:

SECTION 1. The Fiscal Year 2023-2024 Pay and Classification Plan is hereby amended as set forth in Exhibit A, attached and incorporated herein by reference.

SECTION 2. The Fiscal Year 2023-2024 authorized expenditures are hereby amended as set forth in Exhibit B, attached and incorporated herein by reference.

SECTION 3. The Fiscal Year 2023-2024 FTE sheets for Administration, Fire, and ITS are hereby amended as set forth in Exhibit C, attached and incorporated herein by reference.

SECTION 4. All other provisions of Ordinance No. 9704, Ordinance No. 9705, Ordinance No. 9706, Ordinance No. 9707, and Ordinance No. 9708 shall remain in full force and effect, subject to Amendment No. 1 (Ordinance No. 9729), Amendment No. 2 (Ordinance No. 9733), Amendment No. 3 (Ordinance No. 9747), Amendment No. 4 (Ordinance No. 9764), Amendment No. 5 (Ordinance No. 9788), Amendment No. 6 (Ordinance No. 9816), Amendment No. 7 (Ordinance No. 9830), and Amendment No. 8 (Ordinance No. _____).

SECTION 5. This Ordinance shall be in full force and effect from and after the date of its passage and adoption, and approval by the Mayor.

SECTION 6. Should any section, sentence, or clause of this Ordinance be declared invalid or unconstitutional, such declaration shall not affect the validity of the remaining sections, sentences, or clauses.

PASSED by the City Council of the City of Lee's Summit, Missouri, this _____ day of _____, 2024.

ATTEST:

Mayor *William A. Baird*

City Clerk *Trisha Fowler Arcuri*

APPROVED by the Mayor of said city this ____ day of _____, 2024.

ATTEST:

Mayor *William A. Baird*

City Clerk *Trisha Fowler Arcuri*

APPROVED AS TO FORM:

City Attorney *Brian W. Head*