

## **BILL NO. 23-192**

---

AN ORDINANCE APPROVING AMENDMENT NO. 4 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, APPROVING THE TRANSFER OF MONEY BETWEEN FUNDS AND AMENDING THE PAY AND CLASSIFICATION PLAN 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, on June 20, 2023 the Mayor and City Council approved Ordinance No. 9700 approving a grant agreement between the City of Lee's Summit and the Missouri Department of Economic Development for Community Revitalization Matching Grant Program to provide money for Pro Deo to build a new youth center; and,

WHEREAS, the budget for the grant has been established and needs to be added to the authorized expenditures for Development Services in the Grants and Settlements fund; and,

WHEREAS, in 2003 the State of Missouri enacted a law that allows the Municipal Court system to charge a two-dollar (\$2.00) fee to all criminal cases, for which the money could be spent on a very specific expense. The legislature updated the law in 2013 to allow the collected money to be spent on most expenses for holding prisoners and detainees. The Mayor and City Council approved Ordinance No. 7453 on May 1, 2014, authorizing the City of Lee's Summit Municipal Court to begin collecting the two-dollar charge on all criminal cases; and,

WHEREAS, the Police department has identified the expense of updating the video camera system in the detention area of the City jail as an expense that can be funded by the Inmate Security Fund. The Police department is requesting to use \$114,124.00 of the collected Inmate Security Fund for the expense and a corresponding increase to their General Fund authorized expenditures; and,

WHEREAS, the Development Services department has a vehicle scheduled for replacement in the Vehicle Equipment Replacement Program (VERP); they want to upgrade the vehicle from a small SUV to a small truck for a difference of \$10,000. Development Services wants to use vacancy savings to pay for the upgrade; the money needs to be transferred to and increase the authorized expenditures for the Fleet fund so the purchase can be managed as a part of the Vehicle Equipment Replacement Program (VERP); and,

WHEREAS, the ITS department received approval for a personnel expansion request as part of the budget process to add a Network Administrator position; the ITS department wants there to be two tiers for the Network Administrator position. A new job description has been created for the Network Administrator position and after scoring the position has been placed on the AT3 band of the pay and classification plan. The existing position has been updated to Senior Network Administration and remains on the AT5 band of the Pay and Classification plan. There is a savings as the expansion position is being placed on a lower pay band. The pay and classification plan and ITS FTE count sheet will be amended to reflect the change; and,

## **BILL NO. 23-192**

---

WHEREAS, the ITS department wants to change the title of the position Chief Technology Officer to Director of ITS. There is no fiscal impact for the change or addition of FTEs. The pay and classification plan and ITS FTE count sheet will be amended to reflect the change; and,

WHEREAS, the ITS department is requesting the addition of a 0.5 FTE ITS Project Manager position to assist and help with the implementation as the City transitions to a new Enterprise Resource Planning (ERP) software. Vacancy savings for the current year will be used to fund the position for FY24. If needed for FY25, the funds would need to be requested and appropriated through the budget process. Bond funds could be used to support the position during the implementation phase. The pay and classification plan and ITS FTE count sheet will be amended to reflect the change; and,

WHEREAS, the Central Building Services (CBS) division is requesting the addition of a position titled Facilities Maintenance Work II be added to the pay and classification plan. An employee in the Facilities Maintenance Work I position would be eligible to move up to the position upon completing a certain tenure with the City, maintenance work class work, and specific certifications. This is not adding an FTE, only providing an opportunity for advancement. The pay and classification plan and CBS FTE count sheet will be amended to reflect the change; and,

WHEREAS, the Airport has a position titled Facilities Maintenance Worker II, to differentiate the position from the CBS position, the Airport would like to change the position title to Airport Maintenance Worker, with no change in the job description or pay. The pay and classification plan and Airport FTE count sheet will be amended to reflect the change; and,

WHEREAS, some departments had FY23 authorized expenditures approved for purchases or projects but were either not received or completed prior to June 30, 2023. Such identified purchase orders need to be brought forward into FY24 and increase the authorized expenditures for the departments. The funding for the rollover comes from the FY23 year-end fund balances; and,

WHEREAS, the ITS department is requesting to roll over their authorized spending authority for FY23 and prior projects to FY24. The money is currently in the ITS fund; 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.

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 Central Building Services, ITS, and Airport are hereby amended as set forth in Exhibit C, attached and incorporated herein by reference.

**BILL NO. 23-192**

---

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), and Amendment No. 3 (Ordinance No. 9747).

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 \_\_\_\_\_, 2023.

ATTEST:

\_\_\_\_\_  
Mayor *William A. Baird*

\_\_\_\_\_  
City Clerk *Trisha Fowler Arcuri*

APPROVED by the Mayor of said city this \_\_\_\_ day of \_\_\_\_\_, 2023.

ATTEST:

\_\_\_\_\_  
Mayor *William A. Baird*

\_\_\_\_\_  
City Clerk *Trisha Fowler Arcuri*

APPROVED AS TO FORM:

\_\_\_\_\_  
City Attorney *Brian W. Head*