

Legislation Text

File #: BILL NO. 23-057, **Version:** 1

An Ordinance approving Amendment No. 13 to the Budget for the Fiscal Year ending June 30, 2023, as adopted by Ordinance No. 9441, Ordinance No. 9442, Ordinance No. 9449, Ordinance No. 9450, and Ordinance No. 9451, by amending the authorized expenditures to projected year amounts for Municipal Court and the Full Time Equivalent positions for the City. (F&BC 3/6/23)

Issue/Request:

An Ordinance approving Amendment No. 13 to the Budget for the Fiscal Year ending June 30, 2023, as adopted by Ordinance No. 9441, Ordinance No. 9442, Ordinance No. 9449, Ordinance No. 9450, and Ordinance No. 9451, by amending the authorized expenditures to projected year amounts for Municipal Court and the Full Time Equivalent positions for the City.

Key Issues:

Part of the Budget process is monitoring the current fiscal year budget and making adjustments as needed. Once we hit the mid-point of the year we do a review of expenditures to date and identify unexpected expenditures. We then look forward for the rest of the year to see based on anticipated expenditures, will the Department have enough spending authority for the remainder of the year.

This Projections Budget Amendment for Municipal Court includes two types of updates to the current fiscal year budget: i) increasing the spending authority for Municipal Court; and ii) increase of 0.25 FTE for one of the Senior Court Clerk positions, this is a cleanup from when the Municipal Court support positions were reorganized a couple of years ago.

Below is a brief description of the situations that cause the need of additional spending authority.

Proposed City Council Motions:

FIRST MOTION: I move for a second reading of An Ordinance approving Amendment No. 13 to the Budget for the Fiscal Year ending June 30, 2023, as adopted by Ordinance No. 9441, Ordinance No. 9442, Ordinance No. 9449, Ordinance No. 9450, and Ordinance No. 9451, by amending the authorized expenditures to projected year amounts for Municipal Court and the Full Time Equivalent positions for the City.

SECOND MOTION: An Ordinance approving Amendment No. 13 to the Budget for the Fiscal Year ending June 30, 2023, as adopted by Ordinance No. 9441, Ordinance No. 9442, Ordinance No. 9449, Ordinance No. 9450, and Ordinance No. 9451, by amending the authorized expenditures to projected year amounts for Municipal Court and the Full Time Equivalent positions for the City.

Background:

Municipal Court: There are three major impacts to the Municipal Court budget, i) an increase need for a Public Defender by defendants; ii) an increase in the need for translator services; and iii) increase one of the Senior Court Clerk positions from 0.75 to 1.0 FTEs.

Rick Gentry, Budget Manager

Recommendation: Staff recommends approval of the ordinance.

Committee Recommendation: A motion was made by Councilmember Hodges, seconded by Councilmember Shields, that TMP-2579 be recommended for approval to the City Council. The motion carried by a unanimous 4-0 vote.