

Legislation Text

File #: BILL NO. 19-141, **Version:** 1

An Ordinance approving Amendment No. 2 to the Budget for the Fiscal Year Ending June 30, 2020, by revising the Authorized Expenditures for the City of Lee's Summit to Fund Water Utilities Expansion Requests, revising the authorized amount of Full Time Equivalents for the City of Lee's Summit Water Utilities Department, and establishing a New Pay and Classification Plan.

(NOTE: First reading by Council on June 18, 2019. Passed by unanimous vote.)

Issue/Request:

An Ordinance approving Amendment No. 2 to the Budget for the Fiscal Year Ending June 30, 2020, by revising the Authorized Expenditures for the City of Lee's Summit to Fund Water Utilities Expansion Requests, revising the authorized amount of Full Time Equivalents for the City of Lee's Summit Water Utilities Department, and establishing a New Pay and Classification Plan.

Key Issues:

As part of the annual budget planning process departments determine the need to fund expansion requests in order to meet service needs. The Water Utilities Department has identified a list of expansion requests for consideration of approval by the City Council, which consists of a Meter Test Bench (\$84,372), Ford F-150 Work Truck (\$24,000), Senior Staff Engineer (\$114,243), and Inventory Maintenance Technician (\$60,990). The fiscal impact to the FY2020 Budget would be to revise and increase the authorized expenditures for the Water Utilities by \$283,605, which would bring the amended total budget for the Water Utilities Department to \$50,080,335. It is important to mention that the Water Utilities Department is an enterprise fund and the items can be funded using separate and distinct revenue sources that do not impact the General Fund.

In addition to the fiscal impact, passage of the ordinance would create and authorize a new position titled Inventory Maintenance Technician and establish a new Pay and Classification Plan. The ordinance would also increase the number of authorized full time equivalents for the Water Utilities Department by two full time equivalents.

Proposed City Council Motion:

I move for adoption of an Ordinance approving Amendment No. 2 to the Budget for the Fiscal Year Ending June 30, 2020, by revising the Authorized Expenditures for the City of Lee's Summit to Fund Water Utilities Expansion Requests, revising the authorized amount of Full Time Equivalents for the City of Lee's Summit Water Utilities Department, and establishing a New Pay and Classification Plan.

Background:

N/A

Other Information/Unique Characteristics:

If the motion is passed by the Finance and Budget Committee, then this ordinance will need to appear on the

June 18, 2019, City Council Regular Session meeting agenda.

Nick Edwards, Assistant City Manager
Chris Clubine, Management Analyst

Recommendation: Staff recommends approval of the ordinance.

The June 10, 2019 Finance and Budget Committee meeting was cancelled so this item was sent directly to City Council.