

Legislation Text

File #: BILL NO. 23-216, **Version:** 1

An Ordinance approving Amendment No. 5 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 and amending the pay and classification plan for the City. (F&BC 11/6/23)

Issue/Request:

An Ordinance approving Amendment No. 5 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 and amending the pay and classification plan for the City.

Key Issues:

- The expansion of one Fire Rescue Boat was approved in the Public Safety Sales Tax fund and money transferred to the Fleet fund. The boat was not added as an expense to the Fleet fund. An amount of \$162,000 needs to be added to the Fleet fund resulting in an increase in Fleet expenses
- The ITS department wants to change the title of one FTE in the position System Support Specialist to Audiovisual Support Specialist. An expansion position was approved as a part of the FY24 Budget. 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
- The Public Works department is requesting to combine the Engineer Technician and Senior Engineer Technician positions on to one line of their FTE count sheet to allow for flexibility in filling vacant positions and allowing for promotion of staff who meet the selection criteria for the Senior position, any additional costs in FY24 will be covered by vacancy savings
- The Human Resources department is requesting to add new position Senior Compensation & Classification Analyst to the Pay and Classification Plan. This is not a request for an additional FTE, this is a elevation step available to hire or promote staff to a position with greater responsibilities
- The Water Utilities department is requesting to change the title and pay grade for the position Water Utilities Analyst to Applications Analyst. This is not a request for additional FTEs but a change in title to align with the job description responsibilities. There is a pay increase for the position that will be covered by vacancy savings
- The Finance department is requesting to change the position Payroll Administrator to Payroll Supervisor with additional responsibilities and supervision of staff. This will give the City greater flexibility in a search for candidates to fill the position. There is an additional cost to the position title change that will be covered by vacancy savings in FY24

Proposed City Council Motion:

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Rick Gentry, Budget Manager

Recommendation: Staff recommends approval of the ordinance

Committee Recommendation: A motion was made by Councilmember Hodges, seconded by Vice Chair Lovell, that TMP-2828 be recommended for approval to the City Council. The motion carried by a unanimous 4-0 vote.