

Legislation Text

File #: 2020-3494, **Version:** 1

Budget for the City of Lee's Summit, Missouri, for the Fiscal Year ending June 30, 2021

Issue/Request:

Budget for the City of Lee's Summit, Missouri, for the Fiscal Year ending June 30, 2021

Key Issues:

This is the Public Hearing for the proposed FY21 Budget.

The total proposed expenditures for all funds in the City total \$234,371,328. The number of budgeted Full Time Equivalent (FTE) positions for all funds is 795.74. For the General Fund, the proposed expenditures total \$75,898,833 and the proposed revenues total \$70,322,934. The number of budgeted Full Time Equivalent (FTE) positions in the General Fund is 552.18.

Proposed City Council Motion:

N/A

Background:

The FY21 General Fund revenue forecast was presented to the Finance and Budget Committee on April 13, 2020, and to the City Council on April 14, 2020. The City Manager presented his proposed FY21 Budget to the Finance and Budget Committee on May 11, 2020. A discussion on the proposed FY21 Budget was done with the Finance and Budget Committee on May 18, 2020, and a follow up discussion will be held with the Finance and Budget Committee on June 8, 2020.

Other Information/Unique Characteristics:

Since the time that the FY21 Budget was presented to the Finance and Budget Committee and the budget information was published as part of the Notice of a Public Hearing, City staff have continued to review and analyze the FY21 Budget. As a result of this analysis, City staff will made the following changes which are reflected in the ordinances and other materials:

- The Fire Department's budget was reduced by \$322,716.
- Public Works-Operations reclassified an existing Street Operations Supervisor position to a Pubic Works Operations Supervisor position. This change was budget neutral.

Stephen Arbo, City Manager
Chris Clubine, Management Analyst

Recommendation: N/A

Committee Recommendation: [Enter Committee Recommendation text Here]