

2016 Budget Amendment Request (Ordinance 740)

February 22, 2016

Presented by

Sara Lane, Administrative Services Director



Purpose

- Need for FTE increase discussed with Council on February 1, 2016
- Respond to Council Questions
- Staff requesting two (2) Engineer II – Capital Projects positions be added
- No change to appropriations needed

Impact of Ordinance 709 on 2016 Budget

Department	2016 Adopted	2016 Amended
City Manager	13.00	13.00
Community Services ^a	8.68	8.68
City Attorney	3.00	3.00
Administrative Services ^b	21.45	21.45
Human Resources	3.00	3.00
Police	0.00	0.00
Planning & Community Development	22.00	22.00
Parks, Recreation & Cultural Services	30.48	30.48
Public Works	40.00	42.00
Total	142.60	144.60

Notes:

- a. Includes 0.50 FTE funded by the Emergency Management Program Grant
- b. Excludes term-limited 1.00 FTE IT Projects Manager in 2016

Council Action

I move to waive Council Rule of Procedure 3.5 and adopt Ordinance No. 740 amending the 2016 budget by increasing the number of approved full-time equivalents for the Public Works Department to 42.

Questions / Comments

