



TITLE: Consider/Discuss/Act on an Ordinance Amending the Fiscal Year 2012-2013 Annual Budget to Fund a Third Deputy City Manager

MEETING DATE: May 21, 2013

DEPARTMENT: City Manager

CONTACT: Jason Gray

RECOMMENDED CITY COUNCIL ACTION:

- Staff recommends that the City Council approve the proposed ordinance amending the FY12-13 Annual Budget to fund a third Deputy City Manager position.

ITEM SUMMARY:

- The City Manager is requesting that the City Council approve an amendment to the Fiscal Year 2012-2013 Annual Budget which will fund a third Deputy City Manager position.
- The addition of this Deputy City Manager position will assist with the Council's priorities and goals.

BACKGROUND INFORMATION: N/A

FINANCIAL SUMMARY:

- Position cost for the remainder of FY12-13: \$87,356
 - Salary + Benefits: \$82,835
 - Computer Hardware/Software: \$2,921
 - Communications (Telephone & Internet): \$200
 - Travel/Training: \$900
 - Associations: \$500
- Annual recurring cost will be included in the Proposed FY 14 budget
- The funding of this additional position will result in an increase in expenditures from and a decrease in fund balance within the City's General Fund and will be offset by higher than anticipated revenues.

BOARD OR COMMISSION RECOMMENDATION:

- None.