



## Legislation Text

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**File #:** 21-244, **Version:** 3

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Ordinance No. 21-49 amending Ordinance No. 20-92 (2021 Appropriation Ordinance) for a supplemental appropriation to the General Fund, Airport Enterprise Fund, and the Stormwater Enterprise Fund, for staffing reorganization, classification adjustments, removal of the hiring delay, removal of operating budget reductions, and Airport marketing

**Presenter:**

Charae McDaniel, Chief Financial Officer  
Mike Sullivan, Chief Human Resources and Risk Officer  
Chris Wheeler, Budget Manager

**Summary:**

The supplemental appropriation adds budget to the General Fund for positions added during 2021, classification adjustments, the removal of the hiring delay, and the removal of operating budget reductions.

The supplemental appropriation adds budget to the Airport Enterprise Fund for positions added during 2021, and marketing obligations.

The supplemental appropriation adds budget to the Stormwater Enterprise Fund for positions added during 2021, and classification adjustments.

**Background:**

Due to unprecedented increases in development and construction activity, and combined with analysis of appropriate staffing levels and classifications conducted by Human Resources in conjunction with departments, it has been determined that additional positions are critically needed in the Planning and Community Development department, the Public Works department, the City Attorney's Office, and the Airport Enterprise.

In order to continue the positive impact that development and construction has on our local economy, an increase in staffing is needed to process development reviews and inspections within expected timelines. It is critically important to add:

Six (6) positions in Planning and Community Development - General Fund  
Five (5) positions in Public Works - General Fund  
Five (5) positions in the City Attorney's Office -General Fund  
Three (3) positions in Public Works - Stormwater Enterprise  
Eleven (11) positions in the Airport Enterprise

Classification adjustments that were implemented during 2021 require budget amendments to the General Fund and the Stormwater Enterprise Fund.

The supplemental appropriation also amends the General Fund to provide 6 months of funding to remove half of the budget reductions associated with the 4-month hiring delay. The hiring delay will be lifted as of July 1, 2021.

The Airport Enterprise marketing budget also requires an amendment to provide a broad marketing campaign for all carriers and specific route incentives for Southwest Airlines and United Airlines.

The supplemental appropriation also amends the General Fund budget to provide funding to remove the full amount of the 2021 operating reductions that were carried forward from 2020.

Please see Exhibit A for the amounts associated with each of these amendments, along with a breakdown of added positions by department.

**Previous Council Action:**

On December 10, 2020, City Council approved the 2021 Budget per Ordinance No. 20-92, which included the appropriation for all funds.

**Financial Implications:**

The supplemental appropriation increases the 2021 General Fund expenditure budget by \$6,272,000. The source of these funds is the General Fund Available Fund Balance.

The supplemental appropriation increases the 2021 Airport Enterprise Fund expenditure budget by \$1,500,000. The source of these funds is the Airport Enterprise Fund Unrestricted Fund Balance.

The supplemental appropriation increases the 2021 Stormwater Enterprise Fund expenditure budget by \$307,000. The source of these funds is the Stormwater Enterprise Fund Unrestricted Fund Balance.

**City Council Appointed Board/Commission/Committee Recommendation:**

This request was discussed with the City Council Budget Committee on May 27, 2021.

**Stakeholder Process:**

N/A

**Alternatives:**

N/A

**Proposed Motion:**

Move approval of the attached ordinance approving a supplemental appropriation to the General Fund, Airport Enterprise Fund, and the Stormwater Enterprise Fund, for staffing reorganization, classification adjustments, removal of the hiring delay, removal of operating budget reductions, and Airport marketing

An Ordinance amending Ordinance No. 20-92 (2021 Appropriation Ordinance) for a supplemental appropriation to the General Fund, Airport Enterprise Fund, and the Stormwater Enterprise Fund, for staffing reorganization, classification adjustments, removal of the hiring delay, removal of operating budget reductions, and Airport marketing