



## AGENDA ACTION FORM

### **Consideration of a Budget Adjustment Ordinance to Add Two Full-Time Positions to the General Fund in FY23**

To: Board of Mayor and Aldermen

From: Chris McCartt, City Manager *CM*

Action Form No.: AF-84-2023

Work Session: April 17, 2023

First Reading: April 18, 2023

**Final Adoption: May 2, 2023**

Staff Work By: Tyra Copas

Presentation By: Tyra Copas

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#### **Recommendation:**

Consideration of a Budget Adjustment to add two positions Full-Time Positions to the General Fund in FY23.

#### **Executive Summary:**

This request is to amend the General Fund budget by adding two full-time positions in the Finance Organization for succession planning purposes. In a recent organizational review, HR identified approximately 1/3 of the staff, in key positions, are eligible for retirement. Adding two full-time positions, with the intention of succession planning and knowledge transfer, will enable the city to hire, train and prepare for natural attrition over the next 12 - 36 months.

As attrition occurs, these positions will drop off from the overall headcount.

The estimated cost to the General Fund will be \$157,000, which includes salary and benefits.

Account # 100-2001-421.10-10

#### **Attachments:**

Ordinance

	Y	N	O
Cooper	—	—	—
Duncan	—	—	—
George	—	—	—
Montgomery	—	—	—
Olterman	—	—	—
Phillips	—	—	—
Shull	—	—	—