



Legislation Text

File #: ORD 17-016, **Version:** 1

Consideration of and action on an ordinance amending the Fiscal Year 2015-2016 Budget for the City Manager's Office.

Summary: The Fiscal Year 2015-2016 Budget for the City Manager's office included the full-time position of Public Relations/Marketing Specialist and two part-time Receptionists. The budget includes an operating transfer from the Hotel-Motel Tax Fund to cover the salaries and benefits related to the City's marketing operations.

In April 2016, the City Council approved the addition of a part-time Digital Media Specialist to assist with the media relations, including managing and updating the City's website and social media channels, as the City expanded its marketing outreach efforts. Since only one of the part-time receptionist positions was filled, the City intended for this new part-time position to replace the unfilled part-time receptionist position. During the 2015-2016 fiscal year, the City's expanded marketing efforts included participation in 6-8 trade shows and an award winning video production for the Mayor's annual State of the City address, which took about five months to produce. Previously, the City was not participating in trade shows and the State of the City address was presented as a slide show using Power Point. These are but two examples of the increased amount of activity related to the City's media relations and marketing efforts during the fiscal year. As a result of these increased activities, the cost of part-time salaries and overtime related to marketing efforts for the City (budgeted in the City Manager's office) exceeded the budget projections for the Fiscal Year 2015-2016.

A budget amendment in the amount of \$7,600.00 is necessary to cover the increased cost of part-time salaries and overtime related to marketing efforts for the City during Fiscal Year 2015-2016, to be funded by an increased operating transfer from the Hotel-Motel Tax Fund.

Fiscal/Budgetary Impact:

Include \$7,600.00 in the General Fund (Account No. 10-102-4102, Salaries Part-Time, in the amount of \$3,900.00 and Account No. 10-102-4104, Salaries Overtime, in the amount of \$3,700.00) to be funded by an operating transfer from the Hotel-Motel Tax Fund. Fund balance in the Hotel-Motel Tax Fund is available for this increased transfer.

Approve the ordinance amending the Fiscal Year 2015-2016 Budget for the City Manager's Office.