

ADMINISTRATION

Russell B. Truell
Assistant City Administrator, CFO
Finance



Dr. Ken Moore
Mayor

Eric S. Stuckey
City Administrator

HISTORIC FRANKLIN TENNESSEE

May 11, 2013

TO: Members of the Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Russ Truell, ACA/CFO
Mike Lowe, Comptroller
RE: Budget Amendments based on Fiscal Year 2013 Third Quarter Activity

Purpose

The purpose of this item is to amend the Fiscal Year 2013 Budget to account for activities or conditions arising since passage of the original budget.

Background

Rather than bringing a myriad of budget amendments at numerous Board meetings, staff recommended that we bring possible budget amendment to the Budget & Finance Committee on a quarterly basis. Budget amendments for July through September were presented at the November 2012 meeting; with October through December, there were no amendments to present; January through March are presented here in May 2013; and April through June will be proposed in September 2013 after closing entries are made at fiscal year-end.

The attached page contains the proposed amendment(s) arising from the January through March time frame.

The amendments are changes to Organization Chart in General Fund since passage of budget.

- a. **Solid Waste Disposal:** The Solid Waste Supervisor was reclassified as a Transfer Station Supervisor. No change in the pay grade.
- b. **Parks reclassification:** One (1) full-time Maintenance Worker (PG 9) reclassified as one (1) full-time Research & Planning Analyst (PG 14). At this time, current budgeted funds are anticipated to cover these reclassifications.
- c. **MIT reclassification:** One (1) full-time Network Technician (PG 16) reclassified as one (1) full-time Network Technician II (PG 18).
- d. **Planning reclassification:** The vacant part-time Planning Associate was reclassified as Planning Assistant.
- e. **BNS reclassification:** Three (3) Combination Inspectors, Grade 1 (PG-TBD) reclassified as one (1) Building Inspector-Electrical (PG 16) & two (2) Building Inspectors (PG 16). Four (4) Combination Inspectors, Grade 2 (PG-TBD) reclassified as one (1) Building Inspector-Plans Ex Sr (PG 17), one (1) Building Inspector-Electrical Plans Ex Sr (PG 17), one (1) Building Inspector-Electrical (PG 16), & one (1) Building Inspector (PG 16). One (1) Neighborhood Resource Coordinator (PG 12) reclassified as one (1) Zoning Enforcement Officer (PG-TBD).
- f. **TOC reclassification:** The ITS Specialist Sr. job title has been reclassified to ITS Specialist. No change in the pay grade.
- g. **Revenue Management:** The Assistant City Recorder/Billing was reclassified as a Business Process Improvement Manager/City Court Clerk. No change in the pay grade.
- h. **Human Resources:** Creation of an Employee Relations Manager position. At this time, current budgeted funds are anticipated to cover these reclassifications.

Financial Impact

The amendments, as proposed, would result in no effect in the fund balance of the General or Solid Waste funds.



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Options

1. Approve amendment(s) as proposed and forward to BOMA.
2. Make changes to the amendment(s) where desired and forward to BOMA.

Recommendation

Staff recommends approval of the amendments.