



City of Smyrna

2800 King Street
Smyrna, GA 30080
770-434-6600
www.smyrnacity.com

Issue Sheet

File Number: 2020-103

Agenda Date: 2/17/2020

Version: 1

Status: Agenda Ready

In Control: City Council

File Type: Authorization

Agenda Number: B.

WARD / COUNCILMEMBER: City-wide

\$ IMPACT:

Agenda Title:

Approval of mid-year budget amendment to reallocate funds for items not included in adopted FY 2020 budget.

ISSUE AND BACKGROUND:

There are several items that were not included in the adopted FY 2020 budget that we are requesting the budget to be amended to cover.

The first is the annual maintenance on the Axon Enterprise contract that provides body cameras and in car cameras for PD. The initial cost of equipment and installation was approved as a use of FY 2018 surplus. The annual maintenance was discussed at this approval and was to be budgeted and paid for by PD. The annual maintenance was not included in the FY 2020 budget, and therefore, needs a reallocation of funds to cover for FY 2020. We are recommending reductions in several budgeted expense accounts to cover this. Total expense is \$172,310.40. We are requesting to use \$71,183 from contingency to cover this expense in FY 2020. The remainder will be funded from the below listed reallocation of the adopted budget.

*We have a 2019 CIP project for PD parking lot resurface that will have an approximately. \$60,000 savings over the initial budget established for this project.

*We have a Sr. Crime Analyst position that is currently vacant that the department will not fill for the remainder of the FY. This savings will be \$22,772.

*We have two detention officers for the Jail that are currently budgeted at 1/4 of the year (April 1 start date). Saving from not hiring these positions will be \$18,356.

The second item is the monument sign and lettering on City Hall honoring former Mayor A. Max Bacon. Based on estimates received, we are requesting to use \$14,000 in contingency to cover these costs. This amount will be moved from contingency and placed in Governing Body's budget.

The third item is the salary difference and overlap of time for the new HR Director. Taking

into consideration the overlap, increased salary, and the related FICA expense, we need a budget adjustment of \$15,000. This amount will be moved from contingency and placed in the Human Resources budget.

The balance in contingency prior to these transfers is \$261,083. Total requests above are \$100,183. This will leave \$160,900 for the remainder of the year.

RECOMMENDATION / REQUESTED ACTION:

Recommend approval of the above budget amendments to cover these unbudgeted expenses.