



City of Smyrna

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Issue Sheet

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Status: Consent Agenda

In Control: City Council

File Type: Authorization

Agenda Number: D.

WARD / COUNCILMEMBER: City-wide

\$ IMPACT:

Agenda Title:

Approval of a mid-year budget amendment.

ISSUE AND BACKGROUND:

Personnel FY 2020 Budgeted Positions

The adoption of the FY 2020 budget included six new firefighter positions and one reclass of the support services coordinator position in the fire department. It also included additions to the department's operating budget based on these new positions. Additionally, the FY 2020 budget included two new detention officers for the Jail. These positions have remained vacant for the fiscal year to date based on direction from Mayor and Council.

During the discussion at the COW meeting on February 27, 2020, Mayor and Council decided that these positions would be removed from the approved listing and the six new firefighter positions and two detention officers would not be filled and would not be active/available positions for these departments. They also decided not to proceed with the reclassification since that position has been filled with a new hire and the rationale and qualifications for the reclass were no longer met.

There have been several budget amendments approved by Mayor and Council related to the positions included in the FY 2020 budget. One amendment moved the hire and reclassification date to be effective April 1, 2020. An additional amendment was made to remove funding for the detention officers for the remainder of FY 2020 to allow those funds to be allocated for another PD related expenditure. Based on the previous amendment, an additional amendment for the Jail positions is not needed. However, an amendment for the FD positions and related costs is needed. The budgeted funds will be removed from the Fire Admin and Fire Response budgets and placed in Contingency in the GF.

Vehicle and Insurance

The FY 2020 budget includes emergency funding in the Vehicle Replacement Fund for

unexpected vehicle related expenses related to accidents. The PD has two vehicles that were totaled this FY. We have received insurance reimbursement for these vehicles. The PD would like to add funds to these insurance proceeds from the emergency funds to purchase two new Ford Edges for their fleet. This amends the budget for the transfer of insurance proceeds from GF to VRF and amends the PD vehicle project within VRF.

Please see attached for account information.

RECOMMENDATION / REQUESTED ACTION:

Recommend approval of the above amendments.