



Legislation Text

File #: 17-633, **Version:** 1

TITLE:

AMENDMENT TO FY 2018-19 ADOPTED BUDGET AND POSITION CLASSIFICATION PLAN

PURPOSE: To appropriate additional funding received by the Town for certain program activities modify the Town's Position Classification Plan.

DEPARTMENT: Finance

CONTACT INFORMATION: Arche McAdoo, 918-7439

INFORMATION: Since adoption of the FY 2018-19 Annual Budget on June 19, 2018, the Town has received notification of certain grant awards and approval of additional funding requests. These additional revenues total \$82,200 as follows:

- A. Alcohol Beverage Commission has awarded \$19,000 to the Police Department, an increase of \$2,000 above the initial budget amount.
- B. Carrboro Tourism Development Authority has appropriated \$32,200 to support several Town events: Music Festival, Poetry Festival, Film Festival, and the Freight Train Blues Series.
- C. Orange County Board of Commissioners approved an additional \$48,000 for the Fire Department to purchase a command vehicle,

The Town received a \$5,000 grant for adult recreational activities. These funds have not been expended and were not included in the request for carryover funding presented to the Board in June. Thus, at June 30, 2018 these funds rolled over to fund balance. To utilize these funds as intended, then need to be authorized for carryover by the department.

After reviewing the Town's current and upcoming priorities and activities in relation to current staffing plan, adjustments need to be made in the Position Classification Plan. These adjustments will help the Town manage priority projects and activities in an efficient, effective and timely manner.

The following changes in the Position Classification and Pay Plan are recommended by the Town Manager:

- a. Reclassify Assistant to the Town Manager position, Salary Grade 14, to Management Assistant, Salary Grade 13;
- b. Reclassify Purchasing Officer/Budget Analyst, Salary Grade 14, to Budget Analyst, Salary Grade 14;
- c. Create new position of Management Specialist, Salary Grade 14;
- d. Reclassify one Maintenance/Construction Worker, Salary Grade 4, to Street Supervisor, Salary

- Grade 14; and,
- e. Create new position of Stormwater Specialist, Stormwater Utility Enterprise Fund, Salary Grade 14.

Implementation of the above changes will not require additional funding for personnel. All changes are to be absorbed within existing budget appropriations.

FISCAL & STAFF IMPACT: The adopted budget will increase by \$80,200.

RECOMMENDATION: That the Board of Aldermen adopt the budget ordinance amendment set out in Attachment A: and changes to the Position Classification Plan.