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Filed 07-10-18

Sponsored by Fisk

First Reading _____

Second Reading _____

COUNCIL BILL 2018- 191

SPECIAL ORDINANCE _____

AN ORDINANCE

1 AMENDING the budget of the City of Springfield, Missouri, for Fiscal Year 2018-
2 2019, for the purpose of authorizing the addition of two new full-time
3 employee positions with the job title of Senior Designer.
4
5

6 WHEREAS, the Departments of Public Works and Environmental Services are
7 requesting funding for two new Senior Designer Full-Time Employee (“FTE”) positions,
8 with one FTE serving in Public Works and the other serving in Environmental Services,
9 and
10

11 WHEREAS, one of the new Senior Designer FTEs will serve as principal project
12 contact for developers as they draft public improvement plans for their projects; and
13

14 WHEREAS, the other Senior Designer FTE will serve as principal project contact
15 for utility companies on projects, such as utility relocation during public improvement
16 projects.
17

18 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF
19 SPRINGFIELD, MISSOURI, as follows, that:
20

21 Section 1 – City Council hereby amends the budget of the City of Springfield,
22 Missouri, for Fiscal Year 2018-2019, in the accounts and in the amounts as shown on
23 Budget Adjustment No. 0005, which is attached hereto and incorporated herein by this
24 reference as “Exhibit A,” for the purpose of authorizing the addition of two new FTE
25 positions with the job titles of Senior Designer.
26

27 Section 2 – The Acting City Manager, or his designee, is directed to cause the
28 appropriate accounting entries to be made in the books and records of the City,
29 consistent with this Ordinance.
30

31 Section 3 – This Ordinance shall be in full force and effect from and after
32 passage.
33

34 Passed at meeting: _____

35
36 _____
37 Mayor

38
39 Attest: _____, City Clerk

40
41
42 Filed as Ordinance: _____

43
44 Approved as to form: *Achalee T. Wadsworth*, Assistant City Attorney

45
46
47 Approved for Council action: *Collin O'Byrne*, Acting City Manager

EXPLANATION TO COUNCIL BILL 2018-191

FILED: 07-10-18

ORIGINATING DEPARTMENT: Public Works and Environmental Services

PURPOSE: Amending the budget of the City of Springfield, Missouri, for Fiscal Year 2018-2019, for the purpose of authorizing the addition of two new full-time employee positions with the job title of Senior Designer.

BACKGROUND INFORMATION: The Departments of Public Works and Environmental Services are requesting two (2) new Senior Designer Full-Time Employee (“FTE”) positions to assist with coordination on public and private infrastructure projects. One Senior Designer position (Infor/ProjectDox Coordinator) would serve as principal contact for developers as they develop needed public improvement plans for their projects. The designer would enter the project into Project Dox and track the internal review process through the duration, ensuring communication and facilitating the flow of information between the developer’s team and Public Works/Environmental Services staff. The other Senior Designer position (Utility Coordinator) would serve as principal project contact for a variety of both basic and complex projects. The designer would review plans, specifications, estimates and engineering drawings for utility relocations on public improvements including streets, bridges, storm sewers, and sanitary sewer projects. The designer would work with schedules for adjustment of utility facilities to accommodate City projects, and would also review utility permit applications for compliance with City regulations and for impacts to existing and future project rights-of-way.

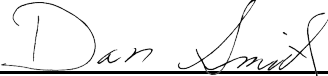
REMARKS: The Public Works Department, Environmental Services Department and Human Resources Department respectfully request that two (2) positions with the job title of Senior Designer (PAT-10) be added to the Departments of Public Works and Environmental Services. Based on the review conducted by Human Resources, it has been determined that the duties these positions would be assigned would fall under the existing description of this job title.

BUDGET NOTE: If approved, the two positions would initially be funded by the Public Works Transportation Fund and Environmental Services Clean Water Fund for Fiscal Year 2019. Funding for the Infor/ProjectDox Coordinator would be shared equally between both departments/funds during Fiscal Year 2019. The funding for the Utility Coordinator would be allocated 70 percent to the Transportation Fund and 30 percent to the Clean Water fund during Fiscal Year 2019. Fiscal Year 2019 cost to the Public Works Transportation Fund (1.20 new FTEs) is estimated at \$83,015, and the cost to the Environmental Services Clean Water Fund (0.80 new FTEs) is estimated at \$55,344, as shown on the attached budget adjustment. During Fiscal Year 2019,


documentation related to expenses and payroll time will be captured for all work relating to utilities and project management in the Infor/ProjectDox review process. This documentation will be used in an annual fee study to calculate both a revised excavation and right-of-way permit fee structure, and revised public improvement review fee structure. The new fee structures would be anticipated to generate additional revenue for the General Fund beginning in Fiscal Year 2020, and at that time these two (2) FTEs would be moved to the General Fund to be funded by incremental anticipated General Fund revenues.

The Public Works Department and the Environmental Services Department recommend approval of this Council bill and budget adjustment. There is no General Fund impact or cost for Fiscal Year 2019, and the potential revision of the public improvement review fee structure and moving these new FTEs to the General Fund in Fiscal Year 2020 would require future City Council approval.

Submitted/Recommended by:



Dan Smith, Director of Public Works



Errin Kemper, Director of Environmental Services

Approved By:



Collin Quigley, Acting City Manager

CITY OF SPRINGFIELD, MO
BUDGET ADJUSTMENT

Exhibit A

Budget Adjustment
0005

Revenues:

Fund	Dept.	Org	Account	P&G	Location	Amount	Description
Net Revenue Adjustment						-	

Expenditures:

Fund	Dept	Org	Account	P&G	Location	Amount	Description
28010	20	70010	500110	000000	00000	83,015.00	Public Works Transportation Fund Base Salaries & Related Benefits (1.20 FTEs)
53010	08	30010	500110	000000	00000	55,344.00	Environmental Services Clean Water Fund Base Salaries & Related Benefits (0.80 FTEs)
Net Expenditure Adjustment						138,359.00	

Fund Balance Appropriation:

Fund	Title	Amount
28010	Public Works Transportation Fund	(83,015.00)
53010	Environmental Services Clean Water Fund	(55,344.00)

Explanation: To budget reserves of the Public Works Transportation Fund (\$83,015) and the Environmental Services Clean Water Fund (\$55,344) to fund the addition of two (2) new FTE positions with the job title of Senior Designer PAT-10 for a Infor/Project Dox Coordinator and Utility Coordinator.

Requested By:

Don Smith 7/10/18
Department Head Date

Approved By:

DJ Hill 7/10/18
Director of Finance Date

Authorization:

Council Bill No. 2018-191
Ordinance No. _____
1st Reading _____
2nd Reading _____
Journal Imp No. _____

City Manager Date