

Presentation and Discussion Over the Allocation of Personnel Share Back to the General Fund

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City Manager
City Council Meeting
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ALLOCATION CHANGE BY PERCENTAGE

BEFORE

Salary Allocations									
Department	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
		Water	Sewer	Storm Water					
Court									
Sr. Court Clerk	30%	20%	20%	10%	-	-	20%	-	-
Court Administrator	30%	20%	20%	10%	-	-	20%	-	-
City Manager									
City Manager	25%	20%	20%	10%	25%	-	-	-	-
City Secretary	50%	20%	20%	10%	-	-	-	-	-
Information Technology									
IT Manager	30%	20%	20%	10%	-	-	20%	-	-
Public Works									
Laborer - Parks	80%	10%	-	-	-	10%	-	-	-
Planning & Zoning									
Planning Director	50%	20%	20%	10%	-	-	-	-	-
Economic Development									
ED Manager	50%	20%	20%	10%	-	-	-	-	-

AFTER

Salary Allocations									
Department	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
		Water	Sewer	Storm Water					
Court									
Sr. Court Clerk	40%	20%	20%	-	-	-	20%	-	-
Court Administrator	40%	20%	20%	-	-	-	20%	-	-
City Manager									
City Manager	35%	10%	10%	5%	40%	-	-	-	-
City Secretary	60%	15%	15%	10%	-	-	-	-	-
Info. Technology									
IT Director	50%	10%	10%	10%	-	-	20%	-	-
Public Works									
Laborer - Parks	80%	5%	-	-	-	10%	-	-	-
Planning & Zoning									
Planning Director	75%	10%	10%	5%	-	-	-	-	-
Economic Development									
ED Director	100%	-	-	-	-	-	-	-	-

Fiscal Impact

- The amount needed to be reallocated was
\$244,805
- The reallocation on the personnel expenditures
calculated to be absorbed by the General Fund was
\$244,880
- There is a small difference between the budgeted
net income and the calculated reallocation of
\$75