

RE: 2023 BUDGETARY AMENDMENT FOR THE REINSTATEMENT OF A UTILITY BILLING ACCOUNT SPECIALIST I POSITION.

Background:

Since 2020, the Utility Billing office has gone through several staff changes. In 2020, staffing levels were as follows: 1 Supervisor, 1 Assistant Supervisor, 2 UB Account Specialist II and 2 Account Specialist I, for a total of 6 office staff. In 2021, an open position for Account Specialist I was never filled due to a restructuring of duties and assignments. However, since that time the volume of work has increased with the addition of the RDE and Tuscan Hills systems and the general growth of the City. The number of electric meters billed has increased by 6% from 10,756 in 2020 to 11,352 as of April of 2023. The number of water meters billed has increased 19% from 9,214 in 2020 to 10,957 as of April of 2023. That, coupled with some additional staff turnover, has left the remaining staff stretched very thin.

Analysis:

In order to provide the best customer service and most accurate billing, the Utility Billing office needs to revert to the previous staffing levels of 6 instead of 5.

Recommendation:

Staff recommends passage of this resolution.

MEMO SUBMITTED BY:

Jennifer Evans | Director of Finance

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1 **AN ORDINANCE OF THE COUNCIL OF THE CITY OF NIXA AMENDING THE 2023**
2 **ANNUAL BUDGET TO APPROPRIATE FUNDS FOR A UTILITY BILLING ACCOUNT**
3 **SPECIALIST 1 POSITION.**
4 _____
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6 **WHEREAS** Section 67.040 RSMo. provides that after a budget has been approved
7 no increase in the revenues or expenditures from any fund shall be made unless the
8 governing body adopts a measure setting forth the facts and reasons making the increase
9 necessary and authorizing the increase; and
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11 **WHEREAS** Section 8.7 of the City Charter authorizes the City Council to amend
12 budgeted revenues and expenditures upon the request of the City Administrator; and
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14 **WHEREAS** the City Administrator has requested a budget amendment as
15 reflected in “Council Bill Exhibit A” and for the purposes referenced therein; and
16

17 **WHEREAS** the City Council desires to amend the City’s 2023 budget for the
18 purposes identified herein.
19

20 **NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF**
21 **NIXA, AS FOLLOWS, THAT:**
22

23 **SECTION 1:** The City of Nixa’s 2023 Annual Budget is hereby amended in the
24 accounts and the amounts as shown on “Council Bill Exhibit A,” which is attached hereto
25 and incorporated herein by this reference.
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27 **SECTION 2:** City Council finds that the budget amendment enacted by this
28 Ordinance has been recommended by the City Administrator. The City Administrator is
29 directed to cause the appropriate accounting entries to be made in the books and records
30 of the City to reflect the budget amendment enacted by this Ordinance.
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32 **SECTION 3:** This Ordinance shall be in full force and effect from and after its final
33 passage by the City Council and after its approval by the Mayor, subject to the provisions
34 of section 3.11(g) of the City Charter.
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37 **[Remainder of page intentionally left blank. Signatures follow on next page.]**
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ADOPTED BY THE COUNCIL THIS ____ DAY OF _____, 2023.

ATTEST:

PRESIDING OFFICER

CITY CLERK

APPROVED BY THE MAYOR THIS ____ DAY OF _____, 2023.

ATTEST:

MAYOR

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

City of Nixa, MO
Budget Amendment

<u>Budget Amendment Amount</u>	<u>Fund</u>	<u>G/L Description</u>	<u>G/L Line #</u>	<u>Revenue Source</u>
\$ 17,750	Water	Salaries	02-850-5250000	Current Revenues
\$ 1,375	Water	Payroll Taxes	02-850-5250500	Current Revenues
\$ 2,725	Water	LAGERS	02-850-5251500	Current Revenues
\$ 4,150	Water	Group Insurance	02-850-5251000	Current Revenues
\$ 100	Water	Work Comp. Premium	02-850-5255000	Current Revenues

Explanation: To amend the current budget of the City of Nixa by \$26,100 to appropriate funds for the hiring of one additional Utility Billing Account Specialist I.

This proposed Budget Amendment has been approved and requested by the City Administrator, pursuant to City Charter section 8.7.

Jimmy Liles, City Administrator

Authorized by Passage of Ordinance No. _____

Date of Passage: _____

Total Budget Amendments by Department Year to Date:

Electric	
Water	
Wastewater	\$275,000
ARPA	\$33,650.53
Admin	\$7,100
Legal	
Economic Development	
Police	
Street	
Park	\$547,689
Planning & Development	
TOTAL	<u><u>\$863,439.53</u></u>