

RE: BUDGET AMENDMENT FOR ADDITIONAL UTILITY BILLING STAFF

Background:

The past 12 to 18 months have presented quite a few challenges to the Utility Billing Department. Along with the software conversion, there has been quite a bit of staff turnover. The Utility Billing department is unique in that it takes an enormous amount of on-the-job training to learn all of the nuances of the processes and tasks associated with getting accurate meter readings and accurate and timely billing. This is the foundation upon which customer service is built. If staff do not have the knowledge of the operation, they cannot answer questions or get out ahead of problems that might arise when dealing with customers.

Analysis:

In looking ahead to the next 12 to 18 months, a succession plan is in order. Because of the time it takes to completely and properly train someone in this area, an additional staff person should be added to the office staff. The end goal is to have a fully functional, fully staffed team in place by the fall of 2025 so that current staff who are eligible to retire may do so with no reservations, and so our business continuity remains intact. The addition of a Utility Billing Account Specialist I will be approximately \$30,000 for the remainder of the year. For subsequent years, it is approximately \$55,000

Recommendation:

Staff recommends approval of this Council Bill.

MEMO SUBMITTED BY:

Jennifer Evans | Director of Finance

jevans@nixa.com | 417-724-5625

1 **AN ORDINANCE OF THE COUNCIL OF THE CITY OF NIXA AMENDING THE 2024**
2 **ANNUAL BUDGET FOR THE PURPOSE OF FUNDING AN ADDITIONAL POSITION**
3 **WITHIN THE UTILITY BILLING DIVISION OF THE FINANCE DEPARTMENT.**
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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 in the
15 amount of \$30,000.00, as reflected in "Council Bill Exhibit A," for the purposes referenced
16 therein; and

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18 **WHEREAS** the City Council desires to amend the City's 2024 budget for the
19 purposes identified herein.

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

23
24 **SECTION 1:** The City of Nixa's 2024 Annual Budget is hereby amended in the
25 accounts and the amounts as shown on "Council Bill Exhibit A," which is attached hereto
26 and incorporated herein by this reference.

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28 **SECTION 2:** City Council finds that the budget amendment enacted by this
29 Ordinance has been recommended by the City Administrator. The City Administrator is
30 directed to cause the appropriate accounting entries to be made in the books and records
31 of the City to reflect the budget amendment enacted by this Ordinance.

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33 **SECTION 3:** This Ordinance shall be in full force and effect from and after its final
34 passage by the City Council and after its approval by the Mayor, subject to the provisions
35 of section 3.11(g) of the City Charter.

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38 **[Remainder of page intentionally left blank. Signatures follow on next page.]**
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47 ADOPTED BY THE COUNCIL THIS ____ DAY OF _____, 2024.

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ATTEST:

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PRESIDING OFFICER

CITY CLERK

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55 APPROVED BY THE MAYOR THIS _____ DAY OF _____, 2024.

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ATTEST:

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MAYOR

CITY CLERK

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63 APPROVED AS TO FORM:

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CITY ATTORNEY

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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>
\$ 20,000	Water	Salaries	02-850-5250000	Current Revenues
\$ 2,000	Water	Payroll Taxes	02-850-5250500	Current Revenues
\$ 4,000	Water	LAGERS	02-850-5251500	Current Revenues
\$ 3,500	Water	Group Insurance	02-850-5251000	Current Revenues
\$ 500	Water	Work Comp. Premium	02-850-5255000	Current Revenues

Explanation: To amend the current budget of the City of Nixa by \$30,000 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	\$34,650
Water	
Wastewater	\$30,000
ARPA	
Admin	
Legal	
Economic Development	
Police	\$50,000
Street	\$316,500
Park	
Planning & Development	
TOTAL	<u>\$431,150</u>