CA091121

SHELBY COUNTY BOARD OF COMMISSIONERS
AGENDA ROUTE SHEET

Referred to Commission Committee _____

For Commission Action on December 17, 2008

DESCRIPTION OF ITEM: **RESOLUTION AMENDING THE OPERATING BUDGET FOR THE SHELBY COUNTY GENERAL SESSIONS CIVIL COURT JUDGES OFFICE BY TRANSFERRING FUNDS FROM OPERATING ACCOUNTS TO PERSONNEL ACCOUNTS. SPONSORED BY COMMISSIONER J.W. GIBSON, II**

CHECK ALL THAT APPLY BELOW:

_____ This Action does NOT require expenditure of funds.

__x____ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: $2,873.00_____ ; County CIP Funds- $_____

State Grant Funds: $_____; State Gas Tax Funds: $_____

Federal Grant Funds: $_____

Other funds (Specify source and amount): $_____

Other pass-thru funds (Specify source and amount): $ _____

Originating Department: **General Sessions Civil Court Judges**

APPROVAL:

	(Type your name & phone #.)	(Initials)	(Date)
Dept. Head:	Judge Lonnie B. Thompson	LBT	12/1/08
Elected Official:	Judge Lonnie B. Thompson	LBT	12/1/08
Division Director:			
CIP – A&F Director:			
Finance Dept.	Mike Swift	MAS	12/3/08
County Attorney:	Mary L. Bright	mlb	12/2/08
CAO/Mayor:	James F. Huntzicker 545-4514	JFH	12/3/08

SUMMARY

I. Description of Item:

This resolution amends the operating budget for the General Sessions Civil Court Judges office by transferring funds from operating accounts to personnel accounts.

II. Source and Amount of Funding:

For changes by line item see resolution Exhibit A.

a. All Costs (Direct/Indirect)

Direct costs as indicated on Resolution Exhibit A: no indirect costs.

b. Additional or Subsequent Obligations or Expenses of Shelby County:

NONE

III. A. Type of Contract – No Contract

IV. ADDITIONAL INFORMATION RELEVANT TO APPROVAL OF THIS ITEM:

No additional information

ITEM #_____

PREPARED BY: Suzette Mink

APPROVED BY: _____

RESOLUTION AMENDING THE OPERATING BUDGET FOR THE SHELBY COUNTY GENERAL SESSIONS CIVIL COURT JUDGES OFFICE BY TRANSFERRING FUNDS FROM OPERATING ACCOUNTS TO PERSONNEL ACCOUNTS. SPONSORED BY COMMISSIONER J.W. GIBSON, II

WHEREAS, The General Sessions Civil Court Judges have received approval from the Civil Service Merit Board to reclassify a vacant, classified Secretarial position to an unclassified Executive Secretary; and

WHEREAS, The salary difference between the current budgeted position and the newly created position is $2,407.00 with a fringe benefit difference in the amount of $466.00 annually for a total difference of $2,873.00 annually; and

WHEREAS, Funds are available for transfer within the FY 2008 Acct. # 6006 (Apparel), Acct. #6777 (Maint. Bldg. & Grounds) and Acct. #6026 (Expendable Furnishings and Equipment) budget for the General Sessions Civil Court Judges as per Exhibit A, which is attached hereto and incorporated herein by reference.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF SHELBY COUNTY, TENNESSEE that the budget amendment transferring funds in the amount of $2,873.00 within the FY 2008 operating budget for the Apparel, Maintenance Bldg. & Grounds and Expendable Furnishings accounts as per Exhibit A, which is attached hereto and incorporated herein by reference is hereby approved.

BE IT FURTHER RESOLVED, that these funds are required to cover the additional personnel costs of the newly approved position.

BE IT FURTHER RESOLVED, That the County Mayor and the Director of Finance Administration are hereby authorized to issue their warrant or warrants to the extent of the appropriations made in this resolution, and to take proper credit in their accounting thereof.

_____

A C Wharton, Jr., County Mayor

Date: _____

Attest:

_____

Clerk of County Commission

Adopted: _____

EXHIBIT A

Shelby County Governemnt
General Session Civil Court Judges
Org 035-700401 Cost Center J0501

PCB Adjustment for Position 940049

Account #	Account Title	Current Budget	Amendment	Revised Budget
	SALARY ACCOUNTS:			
5102	Salaries & Labor	971,783	2,407	974,190
5510	Pension	68,025	169	68,194
5511	OPEB	65,595	162	65,757
5516	MQFE	14,091	35	14,126
5520	Group Life	6,608	16	6,624
5560	LTD	15,549	39	15,588
5591	OJI	15,063	37	15,100
5592	Unemployment	3,197	8	3,205
	Subtotal Salaries	1,159,911	2,873	1,162,784
	O&M ACCOUNTS:			
6006	Apparel	1,500	-500	1,000
6026	Expendable Fund & Equip	6,500	-1,873	4,627
6777	Maint Bldg & Grounds	500	-500	0
	Subtotal O&M	8,500	-2,873	5,627
	TOTAL	1,168,411	0	1,168,411

POSITION CONTROL BUDGET ADJUSTMENTS

Instructions: Use this form to request changes to the Position Control Budget AFTER approval by Position Oversight Committee. Please attach Committee approval form, EIC form, and budget transfer form (if more than one cost center is involved).

DEPARTMENT: General Sessions Civil Court Judges **COST CENTER:** J0401

COST CENTER	FUND & ORG	POSITION NUMBER	EMP NUMBER	Type	EFFECTIVE DATE		ANNUAL RATE	PAY PERIOD RATE
POSITIONS TO BE INCREASED:								
1) J0401	035-700401	940049	vacant			APPROVED BUDGET (PSTN1)	28,721	1,196.71
Split Position		N				CURRENT RATE (EMPRO)		
Position Title:		current:	Secretary	111		REVISED BUDGET (by Annual)	31,128	1,297.00
Employee Name:		revised:	Exec Secretary	121		REVISED BUDGET (by Pay Period)	-	
Reason for Increase:						INCREASE AMOUNT	2,407	100.29
2)						APPROVED BUDGET (PSTN1)		-
Split Position						CURRENT RATE (EMPRO)		
Position Title:						REVISED BUDGET (by Annual)		-
Employee Name:						REVISED BUDGET (by Pay Period)	-	
Reason for Increase:						INCREASE AMOUNT	-	-
3)						APPROVED BUDGET (PSTN1)		-
Split Position						CURRENT RATE (EMPRO)		
Position Title:						REVISED BUDGET (by Annual)		-
Employee Name:						REVISED BUDGET (by Pay Period)	-	
Reason for Increase:						INCREASE AMOUNT	-	-
						TOTAL INCREASE:	2,407	100.29
POSITIONS TO BE REDUCED:								
1)						APPROVED BUDGET (PSTN1)		-
Split Position		(Y/N)				CURRENT RATE (EMPRO)		
Position Title:						REVISED BUDGET (by Annual)		-
Employee Name:						REVISED BUDGET (by Pay Period)	-	
						DECREASE AMOUNT	-	-
2)						APPROVED BUDGET (PSTN1)		-
Split Position						CURRENT RATE (EMPRO)		
Position Title:						REVISED BUDGET (by Annual)		-
Employee Name:						REVISED BUDGET (by Pay Period)	-	
						DECREASE AMOUNT	-	-
						TOTAL DECREASE:	-	-

APPROVALS:

NOTES: Change Position Title, Salary, and Position Type by Resolution; funding from O&M accounts
Fringe calculations attached.

Contact for Questions: _____ Phone # _____

Department Manager Approval: _____ Date _____

FRINGE BENEFIT CALCULATIONS - Maintenance Level
FY09 Maintenance Level Budget (Form PCB-3)

Fund-Org #: 035-700401 Date:

Cost Center #

PERMANENT OR DURATIONAL EMPLOYEES					Pension	OPEB	FICA	MQFE	Group Life	LTD	OJI	Unemploy	Total	
Position Number	Position Title	# of Positions	Salary Request	Health Insurance	7.000% 5510	6.750% 5511	6.200% 5515	1.450% 5516	0.680% 5520	1.600% 5560	1.550% 5591	0.329% 5592	Fringe Cost	TOTAL COST
940049	Executive Secretary	1	2,407		168	162	N/A	35	16	39	37	8	466	2,873
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
					0	0	N/A	0	0	0	0	0	0	
TOTAL PERMANENT COST:		1	2,407	0	168	162	N/A	35	16	39	37	8	466	

TEMPORARY EMPLOYEES					5510	5511	5515	5516	5520	5560	5591	5592	TOTAL	
					N/A	N/A	0	0	N/A	N/A	0	0	0	0
					N/A	N/A			N/A	N/A			0	
					N/A	N/A	0	0	N/A	N/A	0	0	0	
					N/A	N/A	0	0	N/A	N/A	0	0	0	
					N/A	N/A	0	0	N/A	N/A	0	0	0	
					N/A	N/A	0	0	N/A	N/A	0	0	0	
TOTAL TEMPORARY COST:		0	0	0	N/A	N/A	0	0	N/A	N/A	0	0	0	

GRAND TOTAL:	1	2,407	0	168	162	0	35	16	39	37	8	466	