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To: MPC Executive Committee

From: Dee Anne Reynolds, MPC Finance Manager

Date: 3-7-12

Re: Blue sheet addition – Other Business Agenda Item # 36 -MPC March 8, 2012

Please see additional details for the Fiscal Year 2011-2012 budget line item transfers over \$10,000 that were discussed and voted in the MPC Executive Committee meeting on March 5, 2012.

This addition to the Other Business Agenda Item # 36 will be included in the blue sheets on meeting day as a supplement to the original agenda item documents.

I am available if have any questions at 215-3798 or email deeanne.reynolds@knoxmpc.org.

Addition - Agenda Item # 36

Knoxville / Knox County Metropolitan Planning Commission
 FY 11/12 Budget Transfer - details
 For MPC Agenda March 8, 2012

see notes	Budget vs. actual	FY11/12 est \$ actual (cost) / savings
SALARIES - FULL TIME		
1	John Roberts, GIS operator, retired June 2011, budgeted-not replaced	\$33,100
2	General 2 5% salary increase earlier in July ppd #1, budgeted Oct ppd #8	(12,100)
3	K Habgood, TPO planner, replace w/ Alan Huff July ppd#3 - higher rate w/assoc. increase of OH \$1,000x80%x46%= \$500	(1,000)
4	M Brusseau, Dev Srv, increase hours to 100% ppd#8, budgeted at 80%	(8,100)
5	Ann Bennett, Historic Pres, retired - replace with Kaye Graybeal higher \$	(8,200)
6	Ryan Justice, GIS Specialist, quit Dec 2011 - est. replace ppd #20	8,500
7	Delay hire 2nd Smart Trips coord - Feb. ppd #19, budgeted full year w/ assoc. loss of OH \$27,700x46%= (\$12,700)	27,700
8	Shirley Mase, GIS Specialist, retire June ppd #26 & add 2 mos training	(11,600)
9	Debbie Mitchell, Adm Asst, unpaid FMLA status 2+ ppds	2,100
10	Amy Brooks, Sr Planner/Proj Mgr, pay increase \$10,000, Mar ppd # 20 w/ assoc. increase of OH \$3100x46%= \$1,400	(3,100)
Total salaries \$ (cost) / savings		27,300
Less net loss on OH		(11,000)
Less est. contingency		(7,300)
est salaries savings		9,000

Budget transfer from savings & fund balance:

MPC Salaries-Full time -est savings	\$9,000
MPC - License costs-est savings	7,000
MPC - indirect costs (Knox Central services)-est savings	17,000
Total est savings to transfer	33,000
Plus needed from MPC Fund Balance	11,000
Total funds to transfer	44,000

Est. Budget shortage:

Salaries -part-time/ intern - Alana Hibbler, PlanET, unbudgeted	(\$5,000)
Health insurance - net of replacing staff with higher insurance policies and Co Mayor increased premiums paid by employers earlier	(6,000)
Move new hire Smart Trips salary to marketing budget	(33,000)
Total est shortage	(44,000)

Notes from above Salaries-full time:

- 1 J Roberts \$32,500+2 5% - not replaced
- 3 K Habgood \$39,008 - replace by A. Huff \$42,000
- 4 M Brusseau \$39,016(80%) - increase to 100% \$48,770
- 5 A Bennett \$45,800(80%) - replace by K Graybeal \$66,000(100%)
- 6 R. Justice \$40,119 - to be replaced
- 8 S Mase \$35,674 (80%) - to be replaced 100% \$46,000
- 10 A Brooks \$47,615 -pay increase to \$58,000