

**RESOLUTION NO. 3099-14**

**A RESOLUTION OF THE TOWN COUNCIL  
OF THE TOWN OF WINDSOR  
AMENDING THE FISCAL YEAR 2014-15 BUDGET**

**WHEREAS**, adjustments are being proposed to the fiscal year 2014-15 budget pertaining to Salaries, Benefits and Professional Development expenses; and

**WHEREAS**, changes to the budget are a result of Council adopting resolutions approving the Memoranda of Understandings subsequent to adopting the fiscal year 2014-15 budget; and

**WHEREAS**, additional changes to the budget are a result of Council adopting a resolution approving the addition of two new positions and unfunding one vacated position in the Community Development Department; and

**WHEREAS**, further changes to the budget result from updated medical insurance rates negotiated by the Town.

**NOW BE IT RESOLVED** that the Town Council of the Town of Windsor hereby approves amending the fiscal year 2014-15 budget as follows:

**Section I – Increase/ (Decrease) in Appropriations:**

010-01-00-0000-4150-000	Employee Benefits	(4,206)
010-10-00-0000-4110-000	Salaries & Wages	17,502
010-10-00-0000-4150-000	Employee Benefits	784
010-10-00-0000-4260-000	Professional Development	280
010-12-00-0000-4110-000	Salaries & Wages	2,496
010-12-00-0000-4150-000	Employee Benefits	(190)
010-12-00-0000-4260-000	Professional Development	400
010-40-00-0000-4110-000	Salaries & Wages	13,570
010-40-00-0000-4150-000	Employee Benefits	(6,375)
010-40-00-0000-4260-000	Professional Development	270
010-61-00-0000-4110-000	Salaries & Wages	89,562
010-61-00-0000-4150-000	Employee Benefits	42,835
010-61-00-0000-4260-000	Professional Development	760
010-62-00-0000-4110-000	Salaries & Wages	11,221
010-62-00-0000-4150-000	Employee Benefits	3,901
010-62-00-0000-4260-000	Professional Development	440
010-63-00-0000-4110-000	Salaries & Wages	5,565
010-63-00-0000-4150-000	Employee Benefits	(17,392)
010-63-00-0000-4260-000	Professional Development	520
010-72-00-0000-4110-000	Salaries & Wages	3,673
010-72-00-0000-4150-000	Employee Benefits	1,035

010-74-00-0000-4110-000	Salaries & Wages	328
010-74-00-0000-4150-000	Employee Benefits	(48)
010-74-00-0000-4260-000	Professional Development	72
010-76-00-0000-4110-000	Salaries & Wages	3,467
010-76-00-0000-4150-000	Employee Benefits	(4,711)
010-76-00-0000-4260-000	Professional Development	434
010-91-00-0000-4110-000	Salaries & Wages	14,120
010-91-00-0000-4150-000	Employee Benefits	(10,751)
010-91-00-0000-4260-000	Professional Development	1,510
110-81-00-0000-4110-000	Salaries & Wages	15,159
110-81-00-0000-4150-000	Employee Benefits	(895)
110-81-00-0000-4260-000	Professional Development	2,130
150-00-00-0000-4110-000	Salaries & Wages	13,368
150-00-00-0000-4150-000	Employee Benefits	(13,412)
150-00-00-0000-4260-000	Professional Development	2,625
151-00-00-0000-4110-000	Salaries & Wages	601
151-00-00-0000-4150-000	Employee Benefits	(248)
151-00-00-0000-4260-000	Professional Development	76
175-10-00-0000-4110-000	Salaries & Wages	255
175-10-00-0000-4150-000	Employee Benefits	(580)
175-10-00-0000-4260-000	Professional Development	39
210-63-00-0000-4110-000	Salaries & Wages	3,481
210-63-00-0000-4150-000	Employee Benefits	(9,971)
210-63-00-0000-4260-000	Professional Development	80
220-74-00-0000-4110-000	Salaries & Wages	1,765
220-74-00-0000-4150-000	Employee Benefits	(897)
220-74-00-0000-4260-000	Professional Development	220
230-63-00-0000-4110-000	Salaries & Wages	974
230-63-00-0000-4150-000	Employee Benefits	(3,594)
230-63-00-0000-4260-000	Professional Development	120
410-01-00-0000-4150-000	Employee Benefits	(2,102)
410-10-00-0000-4110-000	Salaries & Wages	9,537
410-10-00-0000-4150-000	Employee Benefits	(2,675)
410-10-00-0000-4260-000	Professional Development	200
410-12-00-0000-4110-000	Salaries & Wages	1,249
410-12-00-0000-4150-000	Employee Benefits	(2,140)
410-12-00-0000-4260-000	Professional Development	200
410-40-00-0000-4110-000	Salaries & Wages	11,882
410-40-00-0000-4150-000	Employee Benefits	(9,883)

410-40-00-0000-4260-000	Professional Development	1,445
410-63-00-0000-4110-000	Salaries & Wages	3,494
410-63-00-0000-4150-000	Employee Benefits	(7,053)
410-63-00-0000-4260-000	Professional Development	280
410-76-00-0000-4110-000	Salaries & Wages	2,837
410-76-00-0000-4150-000	Employee Benefits	(4,910)
410-76-00-0000-4260-000	Professional Development	816
410-82-00-0000-4110-000	Salaries & Wages	80,874
410-82-00-0000-4150-000	Employee Benefits	(11,190)
410-82-00-0000-4260-000	Professional Development	3,770
410-87-00-0000-4110-000	Salaries & Wages	19,762
410-87-00-0000-4150-000	Employee Benefits	(7,712)
410-87-00-0000-4260-000	Professional Development	1,770
410-88-00-0000-4110-000	Salaries & Wages	(80)
410-88-00-0000-4150-000	Employee Benefits	(2,737)
410-88-00-0000-4260-000	Professional Development	342
410-89-00-0000-4110-000	Salaries & Wages	9,107
410-89-00-0000-4150-000	Employee Benefits	(3,562)
410-89-00-0000-4260-000	Professional Development	740
411-82-00-0000-4110-000	Salaries & Wages	1,231
411-82-00-0000-4150-000	Employee Benefits	(5,604)
440-01-00-0000-4150-000	Employee Benefits	(2,102)
440-10-00-0000-4110-000	Salaries & Wages	9,537
440-10-00-0000-4150-000	Employee Benefits	(2,675)
440-10-00-0000-4260-000	Professional Development	200
440-12-00-0000-4110-000	Salaries & Wages	1,249
440-12-00-0000-4150-000	Employee Benefits	(2,140)
440-12-00-0000-4260-000	Professional Development	200
440-40-00-0000-4110-000	Salaries & Wages	11,882
440-40-00-0000-4150-000	Employee Benefits	(9,883)
440-40-00-0000-4260-000	Professional Development	1,445
440-63-00-0000-4110-000	Salaries & Wages	3,574
440-63-00-0000-4150-000	Employee Benefits	(8,176)
440-63-00-0000-4260-000	Professional Development	280
440-76-00-0000-4110-000	Salaries & Wages	2,690
440-76-00-0000-4150-000	Employee Benefits	(4,876)
440-76-00-0000-4260-000	Professional Development	796
440-83-00-0000-4110-000	Salaries & Wages	42,331
440-83-00-0000-4150-000	Employee Benefits	(24,790)
440-83-00-0000-4260-000	Professional Development	4,470
440-86-00-0000-4110-000	Salaries & Wages	3,894

440-86-00-0000-4150-000	Employee Benefits	(1,410)
440-86-00-0000-4260-000	Professional Development	100
442-83-00-0000-4110-000	Salaries & Wages	747
442-83-00-0000-4150-000	Employee Benefits	(960)
460-83-00-0000-4110-000	Salaries & Wages	533
460-83-00-0000-4150-000	Employee Benefits	(2,727)
811-10-00-0000-4110-000	Salaries & Wages	1,329
811-10-00-0000-4150-000	Employee Benefits	(129)
811-10-00-0000-4260-000	Professional Development	120
811-40-00-0000-4110-000	Salaries & Wages	1,196
811-40-00-0000-4150-000	Employee Benefits	(245)
811-40-00-0000-4260-000	Professional Development	200

Purpose: To adjust appropriations to account for MOU and staffing changes.

**Section II - Source of Funding:**

General Fund Unappropriated Fund Balance	171,073
Gas Tax Fund Unappropriated Fund Balance	16,394
Lighting & Landscape Fund Unappropriated Fund Balance	2,582
Lighting & Landscape II Fund Unappropriated Fund Balance	430
Public, Education & Govt Grant Fund Unappropriated Fund Balance	(286)
Traffic Mitigation Fund Unappropriated Fund Balance	(6,410)
Park Mitigation Fund Unappropriated Fund Balance	1,087
Drainage Mitigation Fund Unappropriated Fund Balance	(2,500)
Wastewater Fund Unappropriated Fund Balance	94,263
Wastewater Repair & Replacement Unappropriated Fund Balance	(4,373)
Water Fund Unappropriated Fund Balance	26,596
Water Capital Replacement Fund Unappropriated Fund Balance	(213)
Water Capital Fund Unappropriated Fund Balance	(2,194)
RDA Successor Agency Unappropriated Fund Balance	2,471

Impact: Reduces/(increases) the fund balance.

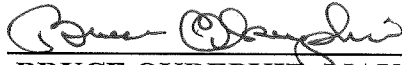
**PASSED, APPROVED AND ADOPTED this 16<sup>th</sup> day of July 2014, by the following vote:**

**AYES: COUNCILMEMBERS FUDGE, GOBLE, SALMON AND  
MAYOR OKREPKIE**

**NOES: NONE**

**ABSTAIN: NONE**

**ABSENT: VICE MAYOR ALLEN**



**BRUCE OKREPKIE, MAYOR**

**ATTEST:**



**MARIA DE LA O, TOWN CLERK**