

RESOLUTION NO. 3111-14

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

WHEREAS, a review of the current staffing needs of the Community Development Department, Parks and Recreation Department, Public Works and the Town Manager's Office was recently conducted; and

WHEREAS, proposed changes include adding the following positions: Associate Planner, Management Analyst, Records Management Specialist, Parks and Facilities Superintendent, and a Project Manager in the Public Works Department; and

WHEREAS, proposed changes include unfunding the following positions: a Communications Specialist position, Facilities Maintenance Supervisor and a Parks and Facilities Manager; and

WHEREAS, the changes have a fiscal impact to the Council adopted budget for FY 2014-15.

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:

010-10-00-0000-4110-000	Salaries & Wages	(8,621)
010-10-00-0000-4120-000	Extra Help Wages	8,447
010-10-00-0000-4150-000	Employee Benefits	5,275
010-30-00-0000-4901-000	Transfer Out to L&L	(33,423)
010-61-00-0000-4110-000	Salaries & Wages	59,500
010-61-00-0000-4150-000	Employee Benefits	19,874
010-61-00-0000-4260-000	Professional Development	400
010-63-00-0000-4110-000	Salaries & Wages	54,164
010-63-00-0000-4150-000	Employee Benefits	20,142
010-63-00-0000-4260-000	Professional Development	1,000
010-74-00-0000-4110-000	Salaries & Wages	(3,250)
010-74-00-0000-4150-000	Employee Benefits	(1,209)
010-76-00-0000-4110-000	Salaries & Wages	(33,560)
010-76-00-0000-4150-000	Employee Benefits	(13,768)
010-76-00-0000-4260-000	Professional Development	(600)
010-91-00-0000-4110-000	Salaries & Wages	52,471
010-91-00-0000-4150-000	Employee Benefits	31,548
010-91-00-0000-4260-000	Professional Development	1,000

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

150-00-00-0000-3915-451	Transfer-In from General Fund	(20,346)
150-00-00-0000-3915-453	Transfer-In from General Fund	(5,983)
150-00-00-0000-3915-456	Transfer-In from General Fund	(7,094)
150-00-91-0000-4110-000	Salaries & Wages	(15,426)
150-00-91-0000-4150-000	Employee Benefits	(4,920)
150-00-93-0000-4110-000	Salaries & Wages	(4,612)
150-00-93-0000-4150-000	Employee Benefits	(1,371)
150-00-96-0000-4110-000	Salaries & Wages	(5,121)
150-00-96-0000-4150-000	Employee Benefits	(1,973)
151-00-91-0000-4110-000	Salaries & Wages	(216)
151-00-91-0000-4150-000	Employee Benefits	(41)
175-10-00-0000-4110-000	Salaries & Wages	(2,021)
175-10-00-0000-4150-000	Employee Benefits	(885)
220-74-00-0000-4110-000	Salaries & Wages	(5,416)
220-74-00-0000-4150-000	Employee Benefits	(2,014)
410-10-00-0000-4110-000	Salaries & Wages	(6,013)
410-10-00-0000-4120-000	Extra Help Wages	4,224
410-10-00-0000-4150-000	Employee Benefits	2,061
410-63-00-0000-4110-000	Salaries & Wages	27,082
410-63-00-0000-4150-000	Employee Benefits	10,071
410-76-00-0000-4110-000	Salaries & Wages	(9,654)
410-76-00-0000-4150-000	Employee Benefits	(3,864)
410-88-00-0000-4110-000	Salaries & Wages	(5,416)
410-88-00-0000-4150-000	Employee Benefits	(2,014)
440-10-00-0000-4110-000	Salaries & Wages	(6,013)
440-10-00-0000-4120-000	Extra Help Wages	4,224
440-10-00-0000-4150-000	Employee Benefits	2,061
440-63-00-0000-4110-000	Salaries & Wages	27,082
440-63-00-0000-4150-000	Employee Benefits	10,071
440-76-00-0000-4110-000	Salaries & Wages	(9,654)
440-76-00-0000-4150-000	Employee Benefits	(3,864)
811-10-00-0000-4110-000	Salaries & Wages	(3,406)
811-10-00-0000-4150-000	Employee Benefits	(953)

Purpose: To adjust appropriations to changes in staffing.

Section II - Source of Funding:

General Fund Unappropriated Fund Balance	(159,390)
L & L Assessment District II Unappropriated Fund Balance	257
Public Education Govt Grant Fund Unappropriated Fund Balance	2,906
Wastewater Fund Unappropriated Fund Balance	(16,477)
Water Fund Unappropriated Fund Balance	(23,907)
Parks Development Fund	7,430
RDA Successor Agency Unappropriated Fund Balance	4,359

Impact: Increases/(decreases) the fund balance.

PASSED, APPROVED AND ADOPTED this 6th day of August 2014, by the following vote:

AYES: COUNCILMEMBERS ALLEN, FUDGE, GOBLE, SALMON AND
MAYOR OKREPKIE
NOES: NONE
ABSTAIN: NONE
ABSENT: NONE



BRUCE OKREPKIE, MAYOR

ATTEST:



MARIA DE LA O, TOWN CLERK