

RESOLUTION NO. 3138-14

**A RESOLUTION OF THE TOWN COUNCIL
OF THE TOWN OF WINDSOR
AMENDING THE FISCAL YEAR 2014-15 BUDGET FOR STAFFING CHANGES
AFFECTING THE PUBLIC WORKS DEPARTMENT**

WHEREAS, a review of the current staffing needs of the Public Works Department was recently conducted; and

WHEREAS, proposed changes include adding a Deputy Director of Engineering, a Senior Engineer, a Deputy Director of Operations, a Utility Systems Superintendent, a Collection and Reclamation Systems Supervisor and a Management Analyst; and

WHEREAS, proposed changes include unfunding the following positions: two Principal Engineers, a Public Works Manager, a Water Conservation Coordinator, and a Water Systems Operator II; and

WHEREAS, the changes have a fiscal impact to the Council adopted budget for fiscal year 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:

010-63-00-0000-4110-000	Salaries & Wages	19,427
010-63-00-0000-4150-000	Employee Benefits	9,695
010-63-00-0000-4260-000	Professional Development	250
110-81-00-0000-4110-000	Salaries & Wages	555
110-81-00-0000-4150-000	Employee Benefits	116
150-00-92-0000-4110-000	Salaries & Wages	291
150-00-92-0000-4150-000	Employee Benefits	61
150-00-93-0000-4110-000	Salaries & Wages	291
150-00-93-0000-4150-000	Employee Benefits	61
210-63-00-0000-4110-000	Salaries & Wages	(3,726)
210-63-00-0000-4150-000	Employee Benefits	(778)
230-63-00-0000-4110-000	Salaries & Wages	(3,264)
230-63-00-0000-4150-000	Employee Benefits	(682)
410-82-00-0000-4110-000	Salaries & Wages	68,405
410-82-00-0000-4150-000	Employee Benefits	36,231
410-82-00-0000-4260-000	Professional Development	802
440-83-00-0000-4110-000	Salaries & Wages	7,373
440-83-00-0000-4150-000	Employee Benefits	1,554
440-83-00-0000-4260-000	Professional Development	398

Section I – Increase/ (Decrease) in Appropriations (cont.):

440-86-00-0000-4110-000	Salaries & Wages	(20,107)
440-86-00-0000-4150-000	Employee Benefits	(9,825)
440-86-00-0000-4260-000	Professional Development	(250)

Purpose: To adjust appropriations to changes in staffing.

Section II - Source of Funding:

General Fund Unappropriated Fund Balance	(29,372)
Wastewater Fund Unappropriated Fund Balance	(105,438)
Water Fund Unappropriated Fund Balance	20,857
Drainage Mitigation Fund Unappropriate Fund Balance	3,946
Traffic Mitigation Fund Unappropriated Fund Balance	4,504
Gas Tax Fund Unappropriated Fund Balance	(671)
Lighting & Landscape Fund Unappropriated Fund Balance	(704)

Impact: Increases/ (decreases) the fund balance.

PASSED, APPROVED AND ADOPTED this 1st day of October 2014, by the following vote:

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



BRUCE OKREPKIE, MAYOR

ATTEST:



MARIA DE LA O, TOWN CLERK