

RESOLUTION NO. 3317-16

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF WINDSOR
AMENDING THE FISCAL YEAR 2016-17 SALARY BUDGET**

WHEREAS, on June 17, 2015, the Town Council adopted the biennium Fiscal Years 2015-17 budgets with the knowledge that the amounts adopted did not include the fiscal impact of the negotiations with the employee groups; and

WHEREAS, it was noted that once agreements were reached with the bargaining units, staff would return to Council with a budget amendment incorporating those changes; and

WHEREAS, on June 17, 2015, Council adopted resolutions approving employment terms for the employee groups; and

WHEREAS, on August 19, 2015, Council adopted a resolution amending the salary for eleven positions and five reclassifications as part of a Town-wide salary survey; and

WHEREAS, on April 6, 2016, Council adopted a revised authorized positions listing and full-time employee salary schedule which include department reorganizations Town-wide; and

WHEREAS, these resolutions had a fiscal impact on wages and benefits.

NOW, THEREFORE BE IT RESOLVED that the Town Council of the Town of Windsor hereby approves amending the Fiscal Year 2016-17 budget as follows:

Section I – Increase in Appropriations:

010-01-00-0000-4110-000	General Fund	Salaries & Wages	5,100
010-01-00-0000-4150-000	General Fund	Benefits	(409)
010-10-00-0000-4110-000	General Fund	Salaries & Wages	175,936
010-10-00-0000-4150-000	General Fund	Benefits	22,642
010-10-00-0000-4260-000	General Fund	Professional Development	1,700
010-12-00-0000-4110-000	General Fund	Salaries & Wages	72,432
010-12-00-0000-4150-000	General Fund	Benefits	21,616
010-12-00-0000-4260-000	General Fund	Professional Development	100
010-40-00-0000-4110-000	General Fund	Salaries & Wages	(19,577)
010-40-00-0000-4150-000	General Fund	Benefits	(11,892)
010-40-00-0000-4260-000	General Fund	Professional Development	(700)
010-60-00-0000-4110-000	General Fund	Salaries & Wages	28,878
010-60-00-0000-4150-000	General Fund	Benefits	3,928
010-60-00-0000-4260-000	General Fund	Professional Development	200
010-61-00-0000-4110-000	General Fund	Salaries & Wages	65,641
010-61-00-0000-4150-000	General Fund	Benefits	2,636
010-61-00-0000-4260-000	General Fund	Professional Development	800
010-62-00-0000-4110-000	General Fund	Salaries & Wages	(46,789)
010-62-00-0000-4150-000	General Fund	Benefits	(16,715)

010-62-00-0000-4260-000	General Fund	Professional Development	200
010-63-00-0000-4110-000	General Fund	Salaries & Wages	13,826
010-63-00-0000-4150-000	General Fund	Benefits	(89)
010-63-00-0000-4260-000	General Fund	Professional Development	678
010-72-00-0000-4110-000	General Fund	Salaries & Wages	(539)
010-72-00-0000-4150-000	General Fund	Benefits	(10,400)
010-72-00-0000-4260-000	General Fund	Professional Development	210
010-74-00-0000-4110-000	General Fund	Salaries & Wages	906
010-74-00-0000-4150-000	General Fund	Benefits	(393)
010-74-00-0000-4260-000	General Fund	Professional Development	20
010-76-00-0000-4110-000	General Fund	Salaries & Wages	23,067
010-76-00-0000-4150-000	General Fund	Benefits	(7,026)
010-76-00-0000-4260-000	General Fund	Professional Development	684
010-91-00-0000-4110-000	General Fund	Salaries & Wages	55,805
010-91-00-0000-4150-000	General Fund	Benefits	(35,736)
010-91-00-0000-4260-000	General Fund	Professional Development	1,728
110-81-00-0000-4110-000	Gas Tax	Salaries & Wages	72,310
110-81-00-0000-4150-000	Gas Tax	Benefits	20,870
110-81-00-0000-4260-000	Gas Tax	Professional Development	1,610
150-00-91-0000-4110-000	LLAD	Salaries & Wages	30,235
150-00-91-0000-4150-000	LLAD	Benefits	(13,452)
150-00-91-0000-4260-000	LLAD	Professional Development	822
150-00-92-0000-4110-000	LLAD	Salaries & Wages	340
150-00-92-0000-4150-000	LLAD	Benefits	722
150-00-92-0000-4260-000	LLAD	Professional Development	40
150-00-93-0000-4110-000	LLAD	Salaries & Wages	12,185
150-00-93-0000-4150-000	LLAD	Benefits	(4,941)
150-00-93-0000-4260-000	LLAD	Professional Development	386
150-00-96-0000-4110-000	LLAD	Salaries & Wages	5,641
150-00-96-0000-4150-000	LLAD	Benefits	(422)
150-00-96-0000-4260-000	LLAD	Professional Development	136
151-00-91-0000-4110-000	LLAD2	Salaries & Wages	333
151-00-91-0000-4150-000	LLAD2	Benefits	(1,163)
151-00-91-0000-4260-000	LLAD2	Professional Development	20
210-63-00-0000-4110-000	Traffic Mitigation	Salaries & Wages	(2,579)
210-63-00-0000-4150-000	Traffic Mitigation	Benefits	924
210-63-00-0000-4260-000	Traffic Mitigation	Professional Development	20
220-74-00-0000-4110-000	Park Mitigation	Salaries & Wages	2,643
220-74-00-0000-4150-000	Park Mitigation	Benefits	15
220-74-00-0000-4260-000	Park Mitigation	Professional Development	46
230-63-00-0000-4110-000	Drainage Mitigation	Salaries & Wages	1,513
230-63-00-0000-4150-000	Drainage Mitigation	Benefits	(644)
230-63-00-0000-4260-000	Drainage Mitigation	Professional Development	70
410-01-00-0000-4110-000	WR Operating Fund	Salaries & Wages	2,550
410-01-00-0000-4150-000	WR Operating Fund	Benefits	(203)

410-10-00-0000-4110-000	WR Operating Fund	Salaries & Wages	87,968
410-10-00-0000-4150-000	WR Operating Fund	Benefits	11,322
410-10-00-0000-4260-000	WR Operating Fund	Professional Development	850
410-12-00-0000-4110-000	WR Operating Fund	Salaries & Wages	36,217
410-12-00-0000-4150-000	WR Operating Fund	Benefits	10,806
410-12-00-0000-4260-000	WR Operating Fund	Professional Development	50
410-40-00-0000-4110-000	WR Operating Fund	Salaries & Wages	11,342
410-40-00-0000-4150-000	WR Operating Fund	Benefits	(22,185)
410-40-00-0000-4260-000	WR Operating Fund	Professional Development	1,066
410-63-00-0000-4110-000	WR Operating Fund	Salaries & Wages	(39,977)
410-63-00-0000-4150-000	WR Operating Fund	Benefits	(21,442)
410-63-00-0000-4260-000	WR Operating Fund	Professional Development	(14)
410-76-00-0000-4110-000	WR Operating Fund	Salaries & Wages	16,700
410-76-00-0000-4150-000	WR Operating Fund	Benefits	1,967
410-76-00-0000-4260-000	WR Operating Fund	Professional Development	370
410-80-00-0000-4110-000	WR Operating Fund	Salaries & Wages	(9,182)
410-80-00-0000-4150-000	WR Operating Fund	Benefits	(6,485)
410-80-00-0000-4260-000	WR Operating Fund	Professional Development	100
410-82-00-0000-4110-000	WR Operating Fund	Salaries & Wages	10,457
410-82-00-0000-4150-000	WR Operating Fund	Benefits	(9,613)
410-82-00-0000-4260-000	WR Operating Fund	Professional Development	1,474
410-87-00-0000-4110-000	WR Operating Fund	Salaries & Wages	(20,637)
410-87-00-0000-4150-000	WR Operating Fund	Benefits	(22,512)
410-87-00-0000-4260-000	WR Operating Fund	Professional Development	540
411-82-00-0000-4110-000	WR Replcmt & Rehab	Salaries & Wages	(3,175)
411-82-00-0000-4150-000	WR Replcmt & Rehab	Benefits	(1,701)
411-82-00-0000-4260-000	WR Replcmt & Rehab	Professional Development	40
440-01-00-0000-4110-000	Water Operating Fund	Salaries & Wages	2,550
440-01-00-0000-4150-000	Water Operating Fund	Benefits	(203)
440-10-00-0000-4110-000	Water Operating Fund	Salaries & Wages	87,968
440-10-00-0000-4150-000	Water Operating Fund	Benefits	11,322
440-10-00-0000-4260-000	Water Operating Fund	Professional Development	850
440-12-00-0000-4110-000	Water Operating Fund	Salaries & Wages	36,217
440-12-00-0000-4150-000	Water Operating Fund	Benefits	10,806
440-12-00-0000-4260-000	Water Operating Fund	Professional Development	50
440-40-00-0000-4110-000	Water Operating Fund	Salaries & Wages	10,302
440-40-00-0000-4150-000	Water Operating Fund	Benefits	(22,517)
440-40-00-0000-4260-000	Water Operating Fund	Professional Development	1,054
440-63-00-0000-4110-000	Water Operating Fund	Salaries & Wages	(39,977)
440-63-00-0000-4150-000	Water Operating Fund	Benefits	(21,442)
440-63-00-0000-4260-000	Water Operating Fund	Professional Development	(14)
440-83-00-0000-4110-000	Water Operating Fund	Salaries & Wages	71,601
440-83-00-0000-4150-000	Water Operating Fund	Benefits	16,051
440-83-00-0000-4260-000	Water Operating Fund	Professional Development	1,996
440-84-00-0000-4110-000	Water Operating Fund	Salaries & Wages	12,973

440-84-00-0000-4150-000	Water Operating Fund	Benefits	(2,368)
440-84-00-0000-4260-000	Water Operating Fund	Professional Development	390
440-86-00-0000-4110-000	Water Operating Fund	Salaries & Wages	11,824
440-86-00-0000-4150-000	Water Operating Fund	Benefits	(2,475)
440-86-00-0000-4260-000	Water Operating Fund	Professional Development	210
442-83-00-0000-4110-000	Water Replcmt & Rehab	Salaries & Wages	(115)
442-83-00-0000-4150-000	Water Replcmt & Rehab	Benefits	1
442-83-00-0000-4260-000	Water Replcmt & Rehab	Professional Development	60
460-83-00-0000-4110-000	Water Capital	Salaries & Wages	(56)
460-83-00-0000-4260-000	Water Capital	Professional Development	30

Purpose: To adjust appropriations as part of a preliminary year-end review.

Section II – Source of Funding

General Fund	\$348,469
Gas Tax Fund	94,791
Lighting & Landscape Assessment District	31,692
Park Mitigation Fund	2,704
Drainage Mitigation Fund	939
Water Reclamation Operating Fund	41,529
Water Operating Fund	187,167

Impact: Decreases the fund balance.

PASSED, APPROVED AND ADOPTED this 19th day of October 2016, by the following vote:

**AYES: COUNCILMEMBERS OKREPKIE, SALMON,
VICE MAYOR FUDGE AND MAYOR MILLAN**

NOES: NONE

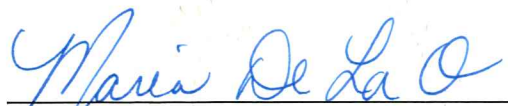
ABSTAIN: NONE

ABSENT: COUNCILMEMBER FOPPOLI



MARK MILLAN, MAYOR

ATTEST:



MARIA DE LA O, TOWN CLERK