

RESOLUTION NO. 3022-13

**A RESOLUTION OF THE TOWN COUNCIL
OF THE TOWN OF WINDSOR (01-14)
AMENDING THE FISCAL YEAR 2013-14 BUDGET**

WHEREAS, on June 5, 2013, the Town Council adopted the fiscal year 2013-14 budget 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 19, 2013, the Council adopted resolutions approving employment terms for the four employee groups; and

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

NOW BE IT RESOLVED that the Town Council of the Town of Windsor hereby approves amending the fiscal year 2013-14 budget as follows:

Section I – Increase/ (Decrease) in Appropriations:

010-01-00-0000-4150-000	Employee Benefits	39
010-10-00-0000-4110-000	Salaries & Wages	3,478
010-10-00-0000-4150-000	Employee Benefits	1,127
010-10-00-0000-4260-000	Professional Development	439
010-12-00-0000-4110-000	Salaries & Wages	3,094
010-12-00-0000-4150-000	Employee Benefits	(1,037)
010-12-00-0000-4260-000	Professional Development	400
010-40-00-0000-4110-000	Salaries & Wages	4,681
010-40-00-0000-4150-000	Employee Benefits	1,389
010-40-00-0000-4260-000	Professional Development	470
010-61-00-0000-4110-000	Salaries & Wages	6,639
010-61-00-0000-4150-000	Employee Benefits	2,090
010-61-00-0000-4260-000	Professional Development	360
010-62-00-0000-4110-000	Salaries & Wages	4,553
010-62-00-0000-4150-000	Employee Benefits	1,228
010-62-00-0000-4260-000	Professional Development	440
010-63-00-0000-4110-000	Salaries & Wages	5,556
010-63-00-0000-4150-000	Employee Benefits	1,504
010-63-00-0000-4260-000	Professional Development	520
010-72-00-0000-4110-000	Salaries & Wages	1,898
010-72-00-0000-4150-000	Employee Benefits	494

010-74-00-0000-4110-000	Salaries & Wages	218
010-74-00-0000-4150-000	Employee Benefits	39
010-76-00-0000-4110-000	Salaries & Wages	3,555
010-76-00-0000-4150-000	Employee Benefits	724
010-76-00-0000-4260-000	Professional Development	5,161
010-91-00-0000-4110-000	Salaries & Wages	10,443
010-91-00-0000-4150-000	Employee Benefits	2,970
010-91-00-0000-4260-000	Professional Development	1,730
110-81-00-0000-4110-000	Salaries & Wages	7,045
110-81-00-0000-4150-000	Employee Benefits	1,430
110-81-00-0000-4260-000	Professional Development	2,130
150-00-91-0000-4110-000	Salaries & Wages	6,783
150-00-91-0000-4150-000	Employee Benefits	334
150-00-92-0000-4110-000	Salaries & Wages	442
150-00-92-0000-4150-000	Employee Benefits	153
150-00-93-0000-4110-000	Salaries & Wages	3,487
150-00-93-0000-4150-000	Employee Benefits	1,455
150-00-94-0000-4110-000	Salaries & Wages	19
150-00-94-0000-4150-000	Employee Benefits	4
150-00-95-0000-4110-305	Salaries & Wages	19
150-00-95-0000-4150-000	Employee Benefits	4
150-00-96-0000-4110-000	Salaries & Wages	1,254
150-00-96-0000-4150-000	Employee Benefits	528
151-00-91-0000-4110-101	Salaries & Wages	267
151-00-91-0000-4150-101	Employee Benefits	51
175-10-00-0000-4110-000	Salaries & Wages	156
175-10-00-0000-4150-000	Employee Benefits	24
210-63-00-0000-4110-000	Salaries & Wages	2,290
210-63-00-0000-4150-000	Employee Benefits	545
210-63-00-0000-4260-000	Professional Development	80
220-74-00-0000-4110-000	Salaries & Wages	527
220-74-00-0000-4150-000	Employee Benefits	179
230-63-00-0000-4110-000	Salaries & Wages	1,239
230-63-00-0000-4150-000	Employee Benefits	344
230-63-00-0000-4260-000	Professional Development	120
410-01-00-0000-4150-000	Employee Benefits	19
410-10-00-0000-4110-000	Salaries & Wages	1,900
410-10-00-0000-4150-000	Employee Benefits	90
410-10-00-0000-4260-000	Professional Development	200

410-12-00-0000-4110-000	Salaries & Wages	1,547
410-12-00-0000-4150-000	Employee Benefits	(540)
410-12-00-0000-4260-000	Professional Development	200
410-40-00-0000-4110-000	Salaries & Wages	5,512
410-40-00-0000-4150-000	Employee Benefits	1,451
410-40-00-0000-4260-000	Professional Development	1,445
410-63-00-0000-4110-000	Salaries & Wages	3,309
410-63-00-0000-4150-000	Employee Benefits	842
410-63-00-0000-4260-000	Professional Development	280
410-76-00-0000-4110-000	Salaries & Wages	3,072
410-76-00-0000-4150-000	Employee Benefits	568
410-82-00-0000-4110-000	Salaries & Wages	14,931
410-82-00-0000-4150-000	Employee Benefits	3,053
410-82-00-0000-4260-000	Professional Development	5,540
410-87-00-0000-4110-000	Salaries & Wages	5,859
410-87-00-0000-4150-000	Employee Benefits	1,278
410-88-00-0000-4110-000	Salaries & Wages	1,372
410-88-00-0000-4150-000	Employee Benefits	264
410-89-00-0000-4110-000	Salaries & Wages	3,177
410-89-00-0000-4150-000	Employee Benefits	612
410-89-00-0000-4260-000	Professional Development	740
411-82-00-0000-4110-000	Salaries & Wages	1,767
411-82-00-0000-4150-000	Employee Benefits	547
440-01-00-0000-4150-000	Employee Benefits	19
440-10-00-0000-4110-000	Salaries & Wages	1,900
440-10-00-0000-4150-000	Employee Benefits	90
440-10-00-0000-4260-000	Professional Development	200
440-12-00-0000-4110-000	Salaries & Wages	1,547
440-12-00-0000-4150-000	Employee Benefits	(540)
440-12-00-0000-4260-000	Professional Development	200
440-40-00-0000-4110-000	Salaries & Wages	5,512
440-40-00-0000-4150-000	Employee Benefits	1,451
440-40-00-0000-4260-000	Professional Development	1,445
440-63-00-0000-4110-000	Salaries & Wages	3,457
440-63-00-0000-4150-000	Employee Benefits	905
440-63-00-0000-4260-000	Professional Development	280
440-76-00-0000-4110-000	Salaries & Wages	2,983
440-76-00-0000-4150-000	Employee Benefits	549
440-83-00-0000-4110-000	Salaries & Wages	16,789
440-83-00-0000-4150-000	Employee Benefits	3,688
440-83-00-0000-4260-000	Professional Development	4,470
440-86-00-0000-4110-000	Salaries & Wages	2,031
440-86-00-0000-4150-000	Employee Benefits	473

440-86-00-0000-4260-000	Professional Development	100
442-83-00-0000-4110-000	Salaries & Wages	836
442-83-00-0000-4150-000	Employee Benefits	188
460-83-00-0000-4110-000	Salaries & Wages	713
460-83-00-0000-4150-000	Employee Benefits	220
811-10-00-0000-4110-000	Salaries & Wages	16,568
811-10-00-0000-4150-000	Employee Benefits	6,468
811-40-00-0000-4110-000	Salaries & Wages	27,564
811-40-00-0000-4150-000	Employee Benefits	9,694
811-95-00-0000-4110-000	Salaries & Wages	(230,000)
811-95-00-0000-4560-000	Administration	169,706

Purpose: To adjust appropriations as part of the operations review.

Section II - Source of Funding:

General Fund Unappropriated Fund Balance	64,202
Gas Tax Fund Unappropriated Fund Balance	10,605
Lighting & Landscape Fund Unappropriated Fund Balance	14,482
Lighting & Landscape II Fund Unappropriated Fund Balance	318
Public, Education & Govt Grant Fund Unappropriated Fund Balance	180
Traffic Mitigation Fund Unappropriated Fund Balance	2,915
Park Mitigation Fund Unappropriated Fund Balance	706
Drainage Mitigation Fund Unappropriated Fund Balance	1,703
Wastewater Fund Unappropriated Fund Balance	56,721
Wastewater Repair & Replacement Unappropriated Fund Balance	2,314
Water Fund Unappropriated Fund Balance	47,549
Building Maintenance Fund Unappropriated Fund Balance	1,024
Water Capital Replacement Fund Unappropriated Fund Balance	933

Impact: Reduces the fund balance.

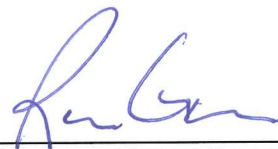
PASSED, APPROVED AND ADOPTED this 17th day of July 2013, by the following vote:

**AYES: COUNCILMEMBERS ALLEN, FUDGE, OKREPKE, SALMON AND
MAYOR GOBLE**

NOES: NONE

ABSTAIN: NONE

ABSENT: NONE



ROBIN GOBLE, MAYOR

ATTEST:



MARIA DE LA O, TOWN CLERK