



MEMORANDUM

TO: Mayor Laurel Lunt Prussing and Members of the Urbana City Council
FROM: William R. Gray, Public Works Director
DATE: January 7, 2016
RE: Equipment Services Staffing Transition in the Fleet Division

The Urbana Public Works Department Fleet Division had one retirement (mechanic) last year and will have a second retirement (fleet manager) next month (four person division). Last November, the City Council appointed one of the mechanics as the new fleet manager effective upon the retirement date of the current fleet manager. In this transition it would be very helpful if the new replacement mechanic could be employed as soon as a vacancy occurs. This action would help avoid equipment downtime and contracted fleet costs that are generally more expensive to the city.

When an employee retires there are typically additional benefit related expenses incurred. Historically, these expenses are funded by leaving a position vacant. In this case, a delayed hiring of a new mechanic would leave the position unfilled up to four months. To avoid this extended vacancy, staff is recommending that funds in an existing tools and equipment budgeted line item be transferred to the personnel line item. Transferring these funds will allow the position to be filled more quickly and help make the transition for the new fleet manager and new mechanic go more smoothly. Planned purchases of tools and equipment for this fiscal year will be slightly postponed until after July 1, 2016.

It is recommended that an Ordinance Revising the Fiscal Year 2015 – 2016 Annual Budget (Equipment Services Staffing Transition) be approved.

ORDINANCE NO. 2016-01-003

AN ORDINANCE REVISING THE FISCAL YEAR 2015 - 2016 ANNUAL BUDGET
(Equipment Services Staffing Transition)

WHEREAS, the corporate authorities heretofore did approve an annual budget for the City of Urbana ("City") for the fiscal year beginning on July 1, 2015, and ending on June 30, 2016; and

WHEREAS, the corporate authorities find that the best interests of the City are served by revising the annual budget by deleting, adding to, changing or creating sub-classes within object classes and object classes themselves; and

WHEREAS, funds are available to effectuate the purpose of such revision; and

WHEREAS, the Budget Director may not make such revision under the authority so delegated to her pursuant to 65 ILCS 5/8-2-9.6 or Urbana City Code § 2-133.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Urbana, Champaign County, Illinois, as follows:

Section 1.

The Fiscal Year 2015 - 2016 Annual Budget, as revised, is hereby further revised as set forth in Exhibit A, which is attached hereto and incorporated herein by reference.

Section 2.

This Ordinance shall be in full force and effect from and after its passage and publication in accordance with Section 1-2-4 of the Illinois Municipal Code.

This Ordinance is hereby passed by the affirmative vote, the "ayes" and "nays" being called, of two-thirds of the corporate authorities then holding office (6 of 8 votes) of the City of Urbana, Illinois, at a meeting of the corporate authorities.

PASSED BY THE CITY COUNCIL this ____ day of _____, _____.

AYES:

NAYS:

ABSENT:

ABSTAINED:

Phyllis D. Clark, City Clerk

APPROVED BY THE MAYOR this ____ day of _____, _____.

Laurel Lunt Prussing, Mayor

Budget Amendment 2015/16 - Exhibit A

		<u>Current Budget</u>	<u>Revised Budget</u>	<u>Difference</u>	<u>Reason</u>
<u>EQUIPMENT SERVICES FUND</u>					
<u>EXPENDITURES</u>					
G09-1-1100-1100	MANAGER	83,174	93,323	10,149	SEPARATION PAY
G09-1-1100-1400	RHS CONTRIBUTION	6,110	11,073	4,963	PARTIAL RHS CONTRIBUTION
G09-1-1400-4001	TOOLS & EQUIPMENT	<u>92,606</u>	<u>77,494</u>	<u>(15,112)</u>	
<u>TOTAL EXPENDITURES</u>		<u>1,248,829</u>	<u>1,248,829</u>	-	
<u>ENDING FUND BALANCE (ESTIMATED)</u>		<u>16,904</u>	<u>16,904</u>	-	