



Legislation Text

File #: 25920, Version: 1

Fiscal Note

This resolution increases funding for overtime pay and benefits within the Engineering Division's 2012 Operating Budget. The additional overtime and related benefits would be billed to existing capital projects. The budget amendment proposed is as follows:

GN01-51300-538000	\$22,800	Overtime Pay
GN01-52000-538000	\$3,100	Fringe Benefits
GN01-59810-538000	(\$25,900)	Billings to Capital
GN01-51300-535000	\$10,000	Overtime Pay
GN01-52000-535000	\$1,350	Fringe Benefits
GN01-59810-535000	(\$11,350)	Billings to Capital

Title

Amending the 2012 Operating Budget of the Engineering Division to increase the overtime budgets for Facilities Management and Streets Section

Body

PREAMBLE

The 2012 Operating Budget of the Engineering Division included \$10,213 of overtime (plus benefits) for the Facilities Management section. However, this amount is insufficient as there will be a greater need for overtime to manage of construction of the Central Library. In addition, as part of the 2012 Adopted Capital Budget, the Sewer Utility plans on expanding the Engineering Operations building. This expansion will be designed in-house and will use in-house labor to the fullest extent possible thereby ensuring a quality design and construction that is less expensive because the City will not need to hire an outside consultant or contractor for major portions of the work. However, completing this project in a timely manner will require additional overtime.

The 2012 Operating Budget of the Engineering Division also included \$22,578 of overtime (plus benefits) for the Streets Section. Due to a staff member's medical leave of eight weeks, this amount is insufficient since other staff worked overtime to keep the street projects on time. Additional overtime is now also needed to complete the design and construction of several bike/pedestrian projects which are scheduled for 2012 construction and to keep the E Johnson St federally funded project on schedule.

NOW, THEREFORE, BE IT RESOLVED, to hereby amend the 2012 Operating Budget for the Engineering Division for the increase of overtime and associated benefits in the amount of \$37,250, to be funded through billings to capital projects.