



Legislation Text

File #: 2021-0773, **Version:** 0

Title
FY2021 Budget Amendment #6 - Approval

History

A detailed spreadsheet (by fund) reflecting budget adjustments is attached. This is the fourth budget amendment for FY2021.

General Fund

Property Maintenance

Staff is proposing to restructure the Code Enforcement Division by a) moving it to the Police Department on or before January 1, 2022, b) modifying the (now vacant) Property Maintenance Inspector to a Code Enforcement Supervisor, c) combining two vacant part-time positions (1 part-time Property Maintenance Inspector and 1 part-time clerical position in the Police Department) into one full-time Code Enforcement Officer, and d) changing the one existing part-time Property Maintenance Inspector to a part-time Code Enforcement Officer.

Presently, staff is operating with only one part-time Property Maintenance Inspector, and the ability to utilize the services under the existing SafeBuilt contract provides temporary code enforcement personnel as needed before the new personnel are in place.

AVL System

Public Works is purchasing an AVL System to monitor the Village fleet, which will improve service provision. This budget amendment will provide for the purchase of software that will show real time vehicle tracking.

General Fund, Water & Sewer Fund, and Recreation & Parks Fund

Mowing

The season has been warmer this year so normally the grass stops growing sooner so the number of weeks is less. With the warm weather and rain recently, grass is continuing to grow later and needs to be cut again. This amendment will cover mowing services through the end of October. Mowing is charged to the General Fund,

Water & Sewer Fund, and Recreation & Parks Fund.

Recreation & Parks Fund

Ray Graham and Associates

The Recreation Department is contracting with Ray Graham and Associates to provide services for the Special Recreation program. The contract is slated to start later this year, which is being funded by savings from a vacant staff position.

Financial Impact

The attached spreadsheet identifies the budget impact. Also, the 2021 budget summary has been updated to reflect these amendments (although not attributed to various expenditure types).

Recommended Action/Motion

I move to approve an increase in the General Fund expenditure budget in the amount of \$33,994, an increase in the Water & Sewer Fund in the amount of \$4,518, and a decrease in the Recreation & Parks Fund in the amount of \$1,998 as detailed on the FY2021 Amendment #6.