

M E M O R A N D U M

TO: Chief Administrative Officer

FROM: City Comptroller

RE: Budget Amendment for Finance

DATE: Sep. 12, 2006

Brief Description of Item. The attached budget amendment will authorize increasing the hours of two part-time positions in the Information Services Division to full-time. Monies to pay for these additional hours have been identified from currently authorized overtime, reduction of outside professional computer services, and increasing the amount reimbursed from computer services by the Urbana Park District.

Recommendation. Approval of the attached ordinance.

Background Information:

- The first position of computer services technician is currently authorized and budgeted for ½ time. I am recommending an increase to full-time. Some of the projects this person is working on are: downtown wireless, council chambers wireless, UPTV video conferencing, and supporting the City's network coordinator on network maintenance and security issues. The person currently filling this position has graduated from college and has indicated he is planning to search for a full-time job. He has also indicated that he would continue his employment with the City if the job hours were increased to full-time. If this person were to leave employment with the City, we would lose a significant amount of experience and training and experience delays in making progress on these projects.
- The second position of web documents coordinator is currently authorized and budgeted for ¾ time. I am also recommending an increase to full-time. This position is responsible for maintaining and upgrading the City's web site, including posting council agendas and documents, integration with council meeting video, and integration with the City's web documents project. The person currently filling this position has also expressed a desire to work full-time. If this person were to leave employment with the City, we would lose a significant

amount of experience and training and experience delays in making progress on these projects.

The additional cost for these changes are as follows:

Computer Services Tech. (1/2 time to full-time):

Salary and Benefits	\$22,800
Reduce Overtime	\$10,000
Reduce Outside Professional Computer Services	\$ 8,000
Increase Reimb. Park Dist.	\$ 4,800

Web Documents Coord. (3/4 time to full-time):

Salary and Benefits	\$11,400
Reduce Outside Professional Computer Services	\$11,400

The attached budget amendment shows costs for 9 months of year (changes effective 10/1)

ORDINANCE NO. 2006-09-122

AN ORDINANCE
REVISING THE ANNUAL BUDGET ORDINANCE
(Finance Dept. Personnel)

WHEREAS, the Annual Budget Ordinance of and for the City of Urbana, Champaign County, Illinois, for the fiscal year beginning July 1, 2005, and ending June 30, 2006, (the "Annual Budget Ordinance") has been duly adopted according to sections 8-2-9.1 et seq. of the Illinois Municipal Code (the "Municipal Code") and Division 2, entitled "Budget", of Article VI, entitled "Finances and Purchases", of Chapter 2, entitled "Administration", of the Code of Ordinances, City of Urbana, Illinois (the "City Code"); and

WHEREAS, the City Council of the said City of Urbana finds it necessary to revise said Annual Budget Ordinance 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, such revision is not one that may be made by the Budget Director under the authority so delegated to the Budget Director pursuant to section 8-2-9.6 of the Municipal Code and section 2-133 of the City Code.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF URBANA, ILLINOIS, as follows:

Section 1. That the Annual Budget be and the same is hereby revised to provide as follows:

FUND:	General Fund, Finance Dept.	
INCREASE EXPENSE:	Information Services Personnel	\$25,650
REDUCE EXPENSE:	Information Services Overtime	\$ 7,500
REDUCE EXPENSE:	Outside Computer Services	\$14,550
INCREASE REVENUE:	Reimb., Park District	\$ 3,600

Section 2. This Ordinance shall be effective immediately upon passage and approval and shall not be published.

Section 3. This Ordinance is hereby passed by the affirmative vote of two-thirds of the members of the corporate authorities then holding office, the "ayes" and "nays" being called at a regular meeting of said Council.

PASSED by the City Council this _____ day of _____,
_____.

AYES:

NAYS:

ABSTAINED:

Phyllis D. Clark, City Clerk

APPROVED by the Mayor this _____ day of _____,
_____.

Laurel L. Prussing, Mayor