

RESOLUTION R2019-__

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NAPA, STATE OF CALIFORNIA, AUTHORIZING THE CITY MANAGER TO AMEND THE BUDGET STAFFING PLAN TO ADD ONE ENGINEERING ASSISTANT POSITION AND DELETE ONE ELECTRICIAN III AND APPROVE A FY 2019/20 BUDGET ADJUSTMENT BETWEEN THE GENERAL SERVICES ADMINISTRATION ACCOUNT AND THE PUBLIC WORKS DEPARTMENT

WHEREAS, the Public Works Department requests to reallocate an Electrician III (salary range 4590, top step \$93,282 annually) position to Engineering Assistant (salary range 4690, top step \$101,207 annually); and

WHEREAS, The Engineering Assistant will prepare traffic signal timing plans, review traffic signal operations in the field and review consultant/developer prepared traffic signal plans; and

WHEREAS, the changes do not require additional budget allocation, only the reallocation of current budgeted funds within the Public Works Department and between the General Services Administration account and Public Works Department; and

WHEREAS, the City Council has considered all information related to this matter, as presented at the public meetings of the City Council identified herein, including any supporting reports by City Staff, and any information provided during public meetings.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Napa, as follows:

1. The City Council hereby finds that the facts set forth in the recitals to this Resolution are true and correct, and establish the factual basis for the City Council's adoption of this Resolution.
2. The City Council hereby authorizes the City Manager to amend the Citywide Staffing Plan for the Public Works Department by reducing one FTE of Electrician III and adding one FTE of Engineering Assistant.
3. The City Council hereby approves and adopts amendments to the Budget for the 2019/20 fiscal year as provided in the attached Exhibit "A".
4. This Resolution shall take effect immediately upon its adoption.

ATTACHMENT 1

I HEREBY CERTIFY that the foregoing Resolution was duly adopted by the City Council of the City of Napa at a public meeting of said City Council held on the 3rd day of September 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST: _____
Tiffany Carranza
City Clerk

Approved as to form:

Michael W. Barrett
City Attorney

EXHIBIT A

Amendments to Fiscal 2019/20 Budget

General Fund Budget Adjustments					
Description	GL Key	Object	FY 2019/20 Budget (as adopted)	Proposed Adjustments	FY 2019/20 Proposed Budget
Salary & Benefit Expenditures:					
Electrical Administration - Salaries	43171	51100	570,300	(96,900)	473,400
Electrical Administration - Salaries	43171	51405	6,000	(1,100)	4,900
Electrical Administration - Salaries	43171	51406	1,800	(400)	1,400
Electrical Administration - Benefits	43171	52902	4,100	(600)	3,500
Electrical Administration - Benefits	43171	52104	400	(100)	300
Electrical Administration - Benefits	43171	52301	133,000	(22,200)	110,800
Electrical Administration - Benefits	43171	52601	39,300	(7,200)	32,100
Electrical Administration - Benefits	43171	52201	9,200	(1,400)	7,800
Electrical Administration - Benefits	43171	52102	109,400	(22,400)	87,000
Electrical Administration - Benefits	43171	52101	7,800	(1,700)	6,100
Electrical Administration - Benefits	43171	52103	800	(100)	700
Electrical Administration - Benefits	43171	52909	15,400	(2,600)	12,800
Electrical Administration - Benefits	43171	52501	1,300	(200)	1,100
Transportation Engineering - Salaries	43011	51100	229,300	106,000	335,300
Transportation Engineering - Salaries	43011	51405	1,600	1,100	2,700
Transportation Engineering - Salaries	43011	51406	500	400	900
Transportation Engineering - Benefits	43011	52902	1,800	600	2,400
Transportation Engineering - Benefits	43011	52104	200	100	300
Transportation Engineering - Benefits	43011	52301	53,000	24,400	77,400
Transportation Engineering - Benefits	43011	52601	11,300	5,900	17,200
Transportation Engineering - Benefits	43011	52201	3,400	1,600	5,000
Transportation Engineering - Benefits	43011	52102	39,500	22,400	61,900
Transportation Engineering - Benefits	43011	52101	2,900	1,700	4,600
Transportation Engineering - Benefits	43011	52103	400	100	500
Transportation Engineering - Benefits	43011	52909	6,200	2,800	9,000
Transportation Engineering - Benefits	43011	52501	500	200	700
25% Chargeout to CIP Projects - Salaries	43011	51999	-	(26,900)	(26,900)
25% Chargeout to CIP Projects - Benefits	43011	52999	-	(15,000)	(15,000)
Move Cost Savings to General Services	41940	51100	51,800	31,500	83,300
Total Expenditure Adjustments				-	