



VILLAGE OF KEY BISCAYNE

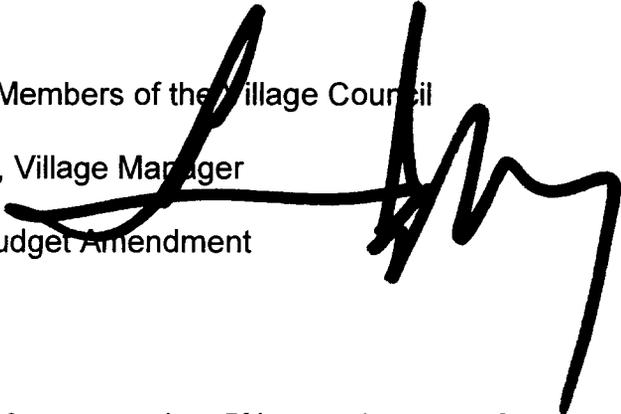
Office of the Village Manager

MEMORANDUM

Village Council
Franklin H. Caplan, *Mayor*
Michael E. Kelly, *Vice Mayor*
Michael W. Davey
Enrique Garcia
Robert Gusman
Mayra P. Lindsay
James S. Taintor

Village Manager
Genaro "Chip" Iglesias

DATE: June 28, 2011
TO: Honorable Mayor and Members of the Village Council
FROM: Genaro "Chip" Iglesias, Village Manager
RE: Fiscal Year 2010-11 Budget Amendment



RECOMMENDATION

Approval of a budget amendment of \$168,602 for retroactive 5% step increase for eligible General Employees as required and the 1% Cost of Living Allowance (COLA) for Police Officers, Sergeants, and Lieutenants; and funding this amendment from the Reserved Carry Forward and Building Division Reserves.

BACKGROUND

During the preparation of the Fiscal Year 2010-11 General Fund Budget, the proposed budget and the final adopted budget froze General Employee step increases and COLA for Police Officers, Sergeants, and Lieutenants in an effort to identify savings. The budget was adopted with this recommendation, but due to ongoing labor negotiations we were required to provide the 5% raises retroactively as negotiations continue for the General Employees and provide the 1% COLA as per the newly ratified Collective Bargaining Agreements for Police Officers and Sergeants and Police Lieutenants.

ORDINANCE NO. 2011-7

AN ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA; AMENDING THE 2010-2011 VILLAGE BUDGET AS PROVIDED FOR ON EXHIBIT "A"; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the 2010-2011 Village budget was adopted pursuant to the Village Charter and based upon estimates of revenues and expenses in various categories; and

WHEREAS, as a result of operations for the fiscal year, certain changes are necessary in various categories for fiscal year 2010-2011.

NOW, THEREFORE, BE IT ORDAINED BY THE VILLAGE COUNCIL OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. Budget Amendments Approved and Adopted. The Budget of the Village of Key Biscayne for fiscal year 2010-2011 is hereby amended as outlined in Exhibit "A" to this ordinance.

Section 2. Effective Date. This ordinance shall become effective upon adoption on second reading.

PASSED AND ADOPTED on first reading this ___ day of _____, 2011.

PASSED AND ADOPTED on second reading this ___ day of _____, 2011.

MAYOR FRANKLIN H. CAPLAN

ATTEST:

CONCHITA H. ALVAREZ, MMC, VILLAGE CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

VILLAGE ATTORNEY

Exhibit "A"

Dept/Position Description	Adopted Budget	Proposed Amendment	Amended Budget
REVENUES			
Reserved - Working Capital	\$360,635	(\$161,197)	\$199,438
Reserved - Building Division	\$0	(\$7,405)	(\$7,405)
Total Revenues	\$360,635	(\$168,602)	\$192,033
EXPENDITURES			
Village Mgr	\$138,145	\$6,888	\$145,033
Village Clerk	\$45,035	\$2,252	\$47,287
Building, Zoning, Planning	\$148,093	\$7,405	\$155,498
Police	\$2,212,205	\$104,187	\$2,316,392
Fire Rescue	\$2,049,521	\$26,868	\$2,076,389
Public Works	\$165,020	\$8,252	\$173,272
Parks & Recreation	\$71,129	\$5,378	\$76,507
Community Center	\$160,469	\$8,022	\$168,491
Athletic Division	\$86,137	(\$650)	\$85,487
Total Expenditures	\$5,075,754	\$168,602	\$5,244,356