

# AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: BUDGET RESOLUTION      ITEM NO:

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 4/15/2014

DATE ACTION TAKEN:

ISSUE: Adopt a supplemental budget within Parks Fund.

**BACKGROUND & CONCLUSIONS:** Each year the Parks Division hires a six-month seasonal summer employee; in the past this position was considered temporary seasonal non-benefit eligible. New insurance rules required this position to receive benefits; so this year the position was budgeted 5.5 hours per day rather than 8 hours to keep under 39 hours per week to avoid the status of full-time benefit eligible. The parks are located several miles apart, making the 5.5 hours impossible to cover the complete daily schedule. This resolution increases the position to 8 hours per day and includes six months of benefits.

**FISCAL IMPACT:** \$11,399

**RECOMMENDED MOTION:** Approve the supplemental budget as outlined in the attached document for changes to the Parks Fund, fiscal impact of \$11,399.

DEPARTMENT HEAD APPROVAL: \_\_\_\_\_

BUDGET OFFICER APPROVAL: \_\_\_\_\_

*Manager*

*Stephen Moore*

*J. H.*

*3/31/2014*





Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
<b>Community Dev</b>							<b>63990</b>		<b>63980</b>	<b>63930</b>	<b>63930</b>	<b>63941</b>	<b>63940</b>	<b>63950</b>	<b>63953</b>	<b>63951</b>	<b>63952</b>	<b>63960/63970</b>		
Code Enforcement	CDD Manager	60326026563571	0.0400	Non-Union	UF27	7	\$0.00	\$2,744.45	\$48.03	\$170.16	\$39.795	\$54.88	\$1,378	\$220.00	\$0.00	\$0.84	\$0.82	\$468.56	\$3,946.91	
Code Enforcement	Accounting Specialist	60326026561555	0.0200	Local 121	LH14	7	\$0.00	\$789.56	\$13.92	\$48.95	\$11.449	\$15.79	\$1,676	\$210.00	\$0.00	\$0.41	\$0.42	\$134.23	\$1,225.32	
Code Enforcement	Code Enforcement Officer	60326026560910	0.7000	Local 121	LH17	5	\$384.00	\$31,098.57	\$544.22	\$1,928.11	\$450.929	\$821.97	\$24.116	\$8,400.00	\$0.00	\$16.70	\$16.32	\$5,286.76	\$48,387.70	
			<b>0.7600</b>					<b>\$384.00</b>	<b>\$34,632.59</b>	<b>\$606.07</b>	<b>\$2,147.22</b>	<b>\$902.17</b>	<b>\$62.18</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$17.96</b>	<b>\$16.32</b>	<b>\$5,887.54</b>	<b>\$53,559.92</b>	
Building	Permit Technician	60326026261476	1.0000	Local 121	LH15	6	\$0.00	\$40,686.84	\$712.02	\$2,522.58	\$589.959	\$813.74	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,916.76	\$62,817.63	
Building	CDD Manager	60326026263571	0.2500	Non-Union	UF27	7	\$0.00	\$17,152.83	\$300.17	\$1,063.48	\$248.716	\$343.06	\$8.613	\$2,625.00	\$0.00	\$5.22	\$5.10	\$2,915.98	\$24,668.17	
Building	Accounting Specialist	60326026261555	0.0500	Local 121	LH14	7	\$0.00	\$1,973.91	\$34.54	\$122.38	\$28.622	\$39.48	\$1,723	\$252.00	\$0.00	\$1.04	\$1.02	\$335.56	\$3,063.29	
Building	Code Enforcement Officer	60326026260910	1.0000	Local 121	LH17	5	\$96.00	\$4,483.80	\$78.47	\$278.00	\$65.015	\$89.68	\$3.445	\$2,100.00	\$0.00	\$4.18	\$4.08	\$762.25	\$7,868.89	
Building	Permit Technician	60326026261476	1.0000	Local 121	LH15	7	\$0.00	\$41,460.58	\$725.56	\$2,570.56	\$601.178	\$829.21	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,208.30	\$63,811.12	
Building	Building Official	60326026260860	1.0000	Non-Union	UF31	4	\$480.00	\$72,028.40	\$1,260.50	\$4,465.76	\$1,044.412	\$1,440.57	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,244.83	\$103,060.20	
Building	Senior Plans Examiner	60326026260954	1.0000	Non-Union	UF29	7	\$0.00	\$72,962.40	\$1,276.84	\$4,523.67	\$1,057.955	\$1,459.25	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,403.61	\$104,259.45	
Building	Building Inspector 3	60326026260823	1.0000	Local 121	LH24	7	\$480.00	\$64,758.66	\$1,133.28	\$4,015.04	\$939.001	\$1,295.17	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,008.97	\$93,725.85	
Building	Park Plans Ex - Multi Fam	60326026260906	1.0000	Local 121	LH23	7	\$0.00	\$61,220.79	\$1,071.36	\$3,795.69	\$887.701	\$1,224.42	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,407.53	\$89,183.22	
Building	Building Inspector 3	60326026260823	1.0000	Local 121	LH24	7	\$480.00	\$64,758.66	\$1,133.28	\$4,015.04	\$939.001	\$1,295.17	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,008.97	\$93,725.85	
Building	Building Inspector 3	60326026260823	1.0000	Local 121	LH24	7	\$0.00	\$64,278.66	\$1,124.88	\$3,985.28	\$932.041	\$1,285.57	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,927.37	\$93,109.53	
Building	Building Inspector 3	60326026260823	1.0000	Local 121	LH24	7	\$480.00	\$64,758.66	\$1,133.28	\$4,015.04	\$939.001	\$1,295.17	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,008.97	\$93,725.85	
Building	Building Inspector 3	60326026260823	1.0000	Local 121	LH24	4	\$480.00	\$59,908.24	\$1,048.39	\$3,714.31	\$868.669	\$1,198.16	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,184.40	\$87,497.81	
Building	Permit Technician	60326026261476	0.5000	Local 121	LH15	6	\$0.00	\$20,180.69	\$353.16	\$1,251.20	\$292.620	\$403.61	\$17.226	\$5,250.00	\$0.00	\$10.44	\$10.20	\$3,430.72	\$31,199.87	
			<b>10.9000</b>					<b>\$2,496.00</b>	<b>\$650,613.12</b>	<b>\$11,385.73</b>	<b>\$40,338.01</b>	<b>\$9,433.89</b>	<b>\$13,012.26</b>	<b>\$375.53</b>	<b>\$115,500.00</b>	<b>\$0.00</b>	<b>\$229.68</b>	<b>\$224.40</b>	<b>\$110,604.23</b>	<b>\$951,716.85</b>
On-Site	CDD Manager	60326026363571	0.7000	Non-Union	UF27	7	\$0.00	\$4,802.79	\$84.05	\$297.77	\$69.640	\$96.06	\$2.412	\$735.00	\$0.00	\$1.46	\$1.43	\$816.47	\$6,907.09	
On-Site	Accounting Specialist	60326026361555	0.0200	Local 121	LH14	7	\$0.00	\$789.56	\$13.92	\$48.95	\$11.449	\$15.79	\$1,689	\$210.00	\$0.00	\$0.42	\$0.41	\$134.23	\$1,225.32	
On-Site	On-Site Manager	60326026362887	0.8000	Non-Union	UF26 - 0.80	7	\$480.00	\$50,899.20	\$890.74	\$3,155.75	\$738.038	\$1,017.98	\$27.662	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,652.68	\$76,223.41	
On-Site	Permit Technician	60326026361476	0.5000	Local 121	LH15	6	\$0.00	\$20,180.69	\$353.16	\$1,251.20	\$292.620	\$403.61	\$17.226	\$5,250.00	\$0.00	\$10.44	\$10.20	\$3,430.72	\$31,199.87	
			<b>1.3900</b>					<b>\$480.00</b>	<b>\$76,732.55</b>	<b>\$1,341.76</b>	<b>\$4,753.68</b>	<b>\$1,111.75</b>	<b>\$1,533.44</b>	<b>\$47.289</b>	<b>\$16,695.00</b>	<b>\$0.00</b>	<b>\$33.20</b>	<b>\$32.44</b>	<b>\$13,034.28</b>	<b>\$115,255.69</b>
Parks	CDD Manager	46557057263571	0.0900	Non-Union	UF27	7	\$0.00	\$6,175.02	\$108.06	\$382.85	\$89.538	\$123.50	\$3.101	\$945.00	\$0.00	\$1.88	\$1.84	\$1,049.75	\$8,880.54	
Parks	Accounting Specialist	46557057261555	0.0900	Local 121	LH14	7	\$0.00	\$3,553.04	\$62.18	\$220.29	\$51.519	\$71.06	\$3.101	\$945.00	\$0.00	\$1.88	\$1.84	\$604.02	\$5,513.92	
Parks	Maint. Worker II - Parks	46557057263020	0.9000	Local 121	LH13	1	\$0.00	\$27,007.41	\$472.63	\$1,674.46	\$391.607	\$540.15	\$31.007	\$9,450.00	\$0.00	\$18.79	\$18.36	\$4,951.26	\$44,195.67	
Parks	Seasonal-Parks	46557057263920	0.5000	Non-Union	UH-09	2	\$0.00	\$11,630.47	\$203.53	\$721.09	\$168.640	\$232.61	\$17.226	\$5,250.00	\$0.00	\$10.44	\$10.20	\$1,977.18	\$20,221.39	
Parks	Overtime	46557057263900					\$0.00	\$1,010.00	\$17.68	\$62.62	\$14.645	\$20.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.14	\$1,125.14	
			<b>1.5800</b>					<b>\$0.00</b>	<b>\$49,375.94</b>	<b>\$864.08</b>	<b>\$3,061.31</b>	<b>\$715.95</b>	<b>\$987.52</b>	<b>\$54.43</b>	<b>\$16,590.00</b>	<b>\$0.00</b>	<b>\$32.99</b>	<b>\$32.24</b>	<b>\$8,222.21</b>	<b>\$79,936.66</b>
Planning	CDD Manager	60326026163571	0.1000	Non-Union	UF27	7	\$0.00	\$6,861.13	\$120.07	\$425.33	\$99.486	\$137.22	\$3.445	\$1,050.00	\$0.00	\$2.09	\$2.04	\$1,166.39	\$9,867.27	
Planning	Accounting Specialist	60326026161555	0.0200	Local 121	LH14	7	\$0.00	\$789.56	\$13.92	\$48.95	\$11.449	\$15.79	\$1,689	\$210.00	\$0.00	\$0.42	\$0.41	\$134.23	\$1,225.32	
Planning	GIS Planner	60326026160597	0.2500	Local 121	LH18	7	\$0.00	\$1,024.80	\$210.08	\$743.30	\$174.070	\$240.10	\$8.613	\$2,625.00	\$0.00	\$5.22	\$5.10	\$2,040.82	\$18,058.10	
Planning	Planning Director	60326026160650	0.8000	Non-Union	UF31 - 0.80	7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Planning	Planner III - Interim	60326026160660	1.0000	Non-Union	UH26	6	\$0.00	\$66,307.47	\$1,160.38	\$4,111.06	\$961.458	\$1,326.15	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,272.27	\$95,714.52	
Planning	Permit Technician	60326026161476	1.0000	Local 121	LH15	6	\$0.00	\$41,953.89	\$734.19	\$2,601.14	\$608.331	\$839.08	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,132.16	\$64,444.53	
			<b>3.1700</b>					<b>\$0.00</b>	<b>\$127,916.85</b>	<b>\$2,238.54</b>	<b>\$7,930.84</b>	<b>\$1,854.79</b>	<b>\$2,558.34</b>	<b>\$81.65</b>	<b>\$24,885.00</b>	<b>\$0.00</b>	<b>\$49.49</b>	<b>\$48.35</b>	<b>\$21,745.86</b>	<b>\$189,309.72</b>
Solid Waste	CDD Manager	52051051163571	0.4500	Non-Union	UF27	7	\$0.00	\$30,875.09	\$540.31	\$1,914.26	\$447.689	\$617.50	\$15.503	\$4,725.00	\$0.00	\$9.40	\$9.18	\$5,248.77	\$44,402.70	
Solid Waste	Accounting Specialist	52051051161555	0.8000	Local 121	LH14	7	\$0.00	\$31,582.59	\$552.70	\$1,958.12	\$457.948	\$631.65	\$27.562	\$8,400.00	\$0.00	\$16.70	\$16.32	\$5,369.04	\$49,012.63	
Solid Waste	Maint. Worker II - Parks	52051051163020	1.0000	Local 121	LH13	1	\$0.00	\$3,000.82	\$52.51	\$188.05	\$43.512	\$80.02	\$3.445	\$1,050.00	\$0.00	\$2.09	\$2.04	\$510.14	\$4,910.63	
Solid Waste	Solid Waste Site Att -	52051051163160	1.0000	Local 121	LH08	7	\$0.00	\$29,482.14	\$515.94	\$1,827.89	\$427.491	\$589.64	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,011.96	\$48,430.80	
Solid Waste	Park's Waste Foreman	52051051161512	1.0000	Non-Union	UF25	7	\$0.00	\$60,036.36	\$1,051.33	\$3,721.64	\$870.440	\$1,200.61	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,208.74	\$87,452.81	
Solid Waste	Park's Waste Foreman	52051051162690	1.0000	Non-Union	UF23	7	\$0.00	\$54,443.04	\$952.75	\$3,376.47	\$789.424	\$1,088.86	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,255.32	\$80,480.60	
Solid Waste	Solid Waste & Parks	52051051163170	1.0000	Non-Union	UF30	7	\$0.00	\$76,574.16	\$1,340.05	\$4,747.60	\$1,110.325	\$1,531.48	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,017.61	\$108,896.95	
Solid Waste	Solid Waste Site Att -	52051051163160	0.3300	Local 121	LH08	7	\$0.00	\$9,729.11	\$170.26	\$603.20	\$141.072	\$194.58	\$11.369	\$3,465.00	\$0.00	\$6.89	\$6.73	\$1,653.95	\$15,982.16	
Solid Waste	Solid Waste Site Att -	52051051163160	0.6700	Local 121	LH08	7	\$0.00	\$19,753.04	\$345.68	\$1,224.69	\$286.419	\$395.06	\$23.083	\$7,035.00	\$0.00	\$13.99	\$13.87	\$3,358.02	\$32,448.64	
Solid Waste	Solid Waste Site Att -	52051051163160	1.0000	Local 121	LH08	7	\$0.00	\$31,251.07	\$546.89	\$1,937.57	\$453.141	\$625.02	\$34.452	\$10,500.00	\$0.00	\$2.09	\$2.04	\$5,312.68	\$50,666.96	
Solid Waste	Solid Waste Site Att - Keno	52051051163160	1.0000	Local 121	LH08	7	\$0.00	\$29,482.14	\$515.94	\$1,827.89	\$427.491	\$589.64	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,011.96	\$48,430.80	
Solid Waste	Solid Waste Site Att -	52051051163160	1.0000	Local 121	LH08	7	\$0.00	\$29,482.14	\$515.94											