

AGENDA REPORT
BUDGET COMMITTEE

Agenda Category: BUDGET RESOLUTION	Item No:
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Originating Department: BUDGET OFFICE

Date Action Requested: 4/19/2017 **Date Action Taken:**

ISSUE: Adopt a supplemental budget within the Community Development On-Site Department.

BACKGROUND & CONCLUSIONS: Salary reclassification request approved by the BOCC on March 28, 2017 for the On-Site Manager position and the vacant (Temporary) Seasonal Environmental Health Specialist II/Waste Water Specialist II affected the proposed FY 17/18 budget by \$7,280.00. This supplemental will increase the beginning fund balance and adjust personal services as outlined in the attached documents.

FISCAL IMPACT: Community Development Fund, fiscal impact increase revenue and expenditures of \$7,280.00; Risk Management Fund, fiscal impact increases revenues and expenditures of \$129.00.

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached documents for changes to the Community Development Fund, fiscal impact increase revenues and expenditures of \$7,280.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$129.00.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	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
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Community Development/On-site	Filled	CDD Manager	0.0700	0700 Non-Union	Non-Union	UF27	7	\$5,014.88	\$25.07	\$383.64	\$87.76	\$2,402	\$936.60	\$0.00	\$1.00	\$9.24	\$852.53	\$7,313.12
Community Development/On-site	Filled	Accounting Specialist	0.0200	0200 Local 121	Local 121	LH14	5	\$772.14	\$3.86	\$59.07	\$13.51	\$0.686	\$267.60	\$0.00	\$0.29	\$2.64	\$131.26	\$1,251.05
Community Development/On-site	Filled	On-Site Manager	1.0000	Full-time Non-Union	Non-Union	UF27	7	\$68,339.88	\$341.70	\$5,228.00	\$1,195.95	\$34,320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$11,617.78	\$100,283.91
Community Development/On-site	Filled	Permit Technician	0.7500	7500 Local 121	Local 121	LH15	7	\$31,716.83	\$158.58	\$2,426.34	\$555.04	\$25,740	\$10,035.00	\$0.00	\$10.71	\$99.00	\$5,391.86	\$50,419.10
Community Development/On-site	Filled	Permit Technician	0.2000	2000 Local 121	Local 121	LH10	4	\$6,489.14	\$32.45	\$496.42	\$113.56	\$6,864	\$2,676.00	\$0.00	\$2.86	\$26.40	\$1,103.15	\$10,946.84
Community Development/On-site	Vacant	Environmental Health Specialist II	0.5000	5000 Non-Union	Non-Union	UH25	1	\$23,634.00	\$118.17	\$1,808.00	\$413.60	\$17,160	\$6,690.00	\$0.00	\$7.14	\$66.00	\$4,017.78	\$36,771.85
			2.5400					\$135,966.86	\$679.83	\$10,401.47	\$2,379.42	\$87.17	\$33,985.20	\$0.00	\$36.27	\$335.28	\$23,114.37	\$206,985.88

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