



On-Site Division Significant Changes

- An increase in carryover funds is a result of job sharing with Public Health for the program administrator starting in the FY 18/19.
- Personnel costs are increased slightly, though the On-Site Manager position remains vacant, the Waste Water I position is being replaced with a Waste Water II position after becoming a registered sanitarian. The Management Assistant split is 5%, and the shared permit tech is down to 5% from 10%.
- An additional \$7,000 is being transferred to the Vehicle reserve and (1) new light duty 4 x4 pick-up is budgeted to purchase for \$40,000 for clearance in the field.