FY 18 Proposed Personnel Budget - Draft #3

DEP	UN	ACCOUN	ACCOUNT NAME	FY17 Current Budget	FY17 Adjusted Budget	As of 8/31/17 Y-T-D Actuals	FY17 Projected Closes	FY17 Budget vs FY17 Projected Closes	FY18 3rd Draft Proposed Budget	FY18 PB vs FY17 Projected Closes	FY17 Budget vs FY18 Budget
FIRE DEPT											-
HR	01	609-1010	SALARIES - FIRE	1,637,388	1,637,524	1,534,378	1,662,243	24,719	1,658,166	(4,077)	20,642
HR	01	609-1011	OVERTIME	69,092	69,092	64,949	70,361	1,269	69,092	(1,269)	-
HR	01	609-1015	PART-TIME	91,075	91,075	129,112	139,871	48,796	106,075	(33,796)	15,000
HR	01	609-1030	PAYROLL TAX EXPENSE	137,513	137,523	124,991	143,244	5,721	140,250	(2,994)	2,727
HR	01	609-1031	HEALTH CARE REFORM	2,165	2,165	2,175	2,316	151	2,548	232	383
HR	01	609-1041	LIFE/DISABILITY PREMIUMS	9,777	9,778	8,056	9,667	(111)	9,889	222	111
HR	01	609-1050	RETIREMENT EXPENSE	110,869	110,878	103,292	111,900	1,021	113,170	1,270	2,292
HR	01	609-1052	RETIREMENT FUND	15,000	15,000	13,654	15,000	-	15,000	-	-
HR	01	609-1060	UNIFORMS	15,563	15,563	1,161	15,563	1	15,563	-	1
HR	01	609-1160	WORKERS COMP EXPENSE	77,169	77,174	76,345	90,763	13,589	76,450	(14,313)	(724)
				2,165,611	2,165,772	2,058,113	2,260,929	95,158	2,206,203	(54,726)	40,431
SANITATION DEPT											-