FY 18 Amended Personnel Budget

DEPT	FUND	ACCOUNT	ACCOUNT NAME	FY18 Approved Budget	FY18 Amended Budget	Approved vs. Amended
RECREATION DEPT						
HR	01	622-1010	SALARIES - RECREATION	466,994	431,378	(35,616)
HR	01	622-1011	OVERTIME	15,000	15,000	-
HR	01	622-1015	PART-TIME SALARIES	235,920	235,920	0
HR	01	622-1018	CONTRACT LABOR (not class/clin	1,750	1,750	-
HR	01	622-1030	PAYROLL TAX EXPENSE	54,920	52,196	(2,724)
HR	01	622-1031	HEALTH CARE REFORM	546	546	-
HR	01	622-1041	LIFE/DISABILITY PREMIUMS	2,878	2,671	(207)
HR	01	622-1050	RETIREMENT EXPENSE	26,255	24,138	(2,117)
HR	01	622-1060	UNIFORMS	725	725	-
HR	01	622-1160	WORKERS COMP EXPENSE	22,892	20,634	(2,258)
				827,880	**784,958**	**(42,922)**
SPORTS TOURISM DEPT						
HR	01	628-1010	SALARIES - SPORTS TOURISM	470,933	493,054	22,121
HR	01	628-1011	OVERTIME	20,000	22,000	2,000
HR	01	628-1015	PART-TIME	30,000	38,938	8,938
HR	01	628-1030	PAYROLL TAX EXPENSE	39,851	42,380	2,529
HR	01	628-1031	HEALTH CARE REFORM	292	292	-
HR	01	628-1041	LIFE/DISABILITY PREMIUMS	2,899	3,033	134
HR	01	628-1050	RETIREMENT EXPENSE	21,813	22,647	834
HR	01	628-1060	UNIFORMS	1,500	1,500	-
HR	01	628-1160	WORKERS COMP EXPENSE	7,913	12,425	4,512
				595,201	**636,269**	**41,068**
ECONOMIC DEVELOPMENT DEPT						
HR	01	627-1010	SALARIES - ECONOMIC DEVELOPMENT	173,073	58,127	(114,946)
HR	01	627-1015	PART-TIME	21,000	21,000	-
HR	01	627-1011	OVERTIME	200	200	-
HR	01	627-1030	PAYROLL TAX EXPENSE	13,255	6,053	(7,202)
HR	01	627-1031	HEALTH CARE REFORM	105	105	-
HR	01	627-1041	LIFE/DISABILITY PREMIUMS	991	343	(648)
HR	01	627-1050	RETIREMENT EXPENSE	11,523	2,858	(8,665)
HR	01	627-1160	WORKERS COMP EXPENSE	740	267	(473)
				220,887	**88,953**	**(131,934)**
HEALTH CARE COSTS						
HR	01	660-1022	SELF INSURED - RECREATION	142,610.00	142,610	-
HR	01	660-1028	SELF INSURED - SPORTS TOURISM	130,726.00	142,610	11,884
HR	01	660-1027	SELF INSURED - ECONOMIC DEVELOPMENT	23,768.00	11,884	(11,884)
HR	01	660-1046	RETIREE MEDICAL & RELATED	135,000.00	135,000	-
				432,104	**432,104**	**-**
					Net Effect to Combined Budgets	**(133,788)**