



Agenda Statement

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File created: 10/11/2017 **In control:** City Council
On agenda: 10/13/2017 **Final action:** 10/13/2017
Title: 2018 Other Personnel Costs
Sponsors: City Council
Indexes:
Code sections:
Attachments: 1. OtherPers.Packet.pdf

| Date | Ver. | Action By | Action | Result |
|------------|------|--------------|--------------------|--------|
| 10/13/2017 | 1 | City Council | received and filed | |

ITEM TITLE:

2018 Other Personnel Costs

SUBMITTED BY: Brian Carlson, Finance Director

FISCAL NOTES:

Expenditure Required: N/A
Unencumbered Balance: N/A
Funding Source: N/A

RECOMMENDATION:

Provide consensus for final budget figures

SUMMARY STATEMENT:

This budget category, along with "FTE Payroll", completes the total GENERAL GOVERNMENT personnel cost picture. It includes:

- Overtime and Temporary wages
- Travel and Training
- Other personnel-driven costs

The attached *Other Personnel Packet* shows the summarized components of this budget category, as well as detail of each by department.

Discussion of Special Revenue (Utilities, Ports/Harbor, Housing) personnel costs and requests will take place on Monday.