



Legislation Text

File #: 17-0507, **Version:** 1

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.