

**PROPOSED AMENDMENTS TO FY 2017-18 SUPPLEMENTAL BUDGET (S-18-1)
Packet Number 3**

1. General Fund – Site Development Division:

Additional appropriation in Personnel Services and Materials and Services to “right size” the Site Development Division to implement significant system improvements, provide prompt responses on permits and quality customer service. The Site Development Division is experiencing a large increase in workload.

This amendment will add a Senior Engineer position, a Permit Technician position, a Senior Field Inspector position, effective January 2018, and the associated office equipment, professional services and training. Site Development Permit Revenue accrues to the General Fund (account #001-03-0000-337) and the following shows the increase in permit fees over the past five years:

| | |
|------------|----------------------|
| FY 2012-13 | \$ 565,661 |
| FY 2013-14 | \$ 688,237 |
| FY 2014-15 | \$1,307,507 |
| FY 2015-16 | \$1,360,524 |
| FY 2016-17 | \$2,163,767 |
| FY 2017-18 | \$1,550,000 Budgeted |

| Account No. | Account Title | FY 2017-18 Supplemental Amendment |
|--------------------|--|--|
| 001-85-0701-053 | Senior Engineer (1 FTE) | \$55,675 |
| 001-85-0701-225 | Permit Technician (1 FTE) | \$24,676 |
| 001-85-0701-143 | Senior Field Inspector - Engineering (1 FTE) | \$45,945 |
| 001-85-0701-299 | Payroll Taxes and Fringe Benefits | \$83,630 |
| 001-85-0701-303 | Office Furniture & Equipment | \$10,800 |
| 001-85-0701-317 | Computer Equipment | \$4,515 |
| 001-85-0701-341 | Communications Expense | \$360 |
| 001-85-0701-511 | Professional Services | \$100,000 |
| 001-85-0701-525 | Payments to Other Governmental Agencies | \$50,000 |
| 001-85-0701-321 | Travel, Training, & Subsistence | \$15,000 |
| 001-13-0003-991 | General Fund Contingency - Unreserved | (\$390,601) |