



Budget Change Request

Change request information

Title Class and Comp Phase 2 - Sewer and Utilities Consolidation

Number B-23-20 Department 23 - Non Departmental

Requester Jennifer Smith

Published by Jennifer Smith Publish Date 2023-09-06

Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 4400 - Tamoshan Water

General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded?

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Phase 2 of the Class and Comp study includes increases for positions in Sewer and Utilities funds. If that change request is approved by the commissioners AND the change request to consolidate Sewer and Utilities funds is approved, then this change request will also need to be approved to transfer the appropriations to the correct funds.

How will this change the performance of your office or department?

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4200W810	510000	SALARIES		(2,618)	(2,697.00)
4210W810	510000	SALARIES		(1,416)	(1,458.00)
4300W810	510000	SALARIES		(895)	(922.00)
4340W810	510000	SALARIES		(5,571)	(5,737.00)
4350W816	510000	SALARIES		(4,965)	(5,113.00)
4400W816	510000	SALARIES		(908)	(935.00)
4410W810	510000	SALARIES		(157)	(162.00)
4420W810	510000	SALARIES		(1,132)	(1,166.00)
4440W810	510000	SALARIES		(1,358)	(1,399.00)

4450W816	510000	SALARIES		(953)	(982.00)
4600W810	510000	SALARIES		5,571	5,737.00
4600W810	510000	SALARIES		895	922.00
4600W810	510000	SALARIES		2,618	2,697.00
4650W813	510000	SALARIES		1,358	1,399.00
4650W813	510000	SALARIES		1,132	1,166.00
4650W813	510000	SALARIES		1,416	1,458.00
4700W810	510000	SALARIES		157	162.00
4700W810	510000	SALARIES		908	935.00
4700W810	510000	SALARIES		4,965	5,113.00
4750W818	510000	SALARIES		953	982.00
			Total:	-	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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