

**TOWN OF
APPLE VALLEY, CALIFORNIA**

AGENDA MATTER

Subject Item:

REDEVELOPMENT AGENCY BUDGET ADJUSTMENTS AND PERSONNEL RE-ALLOCATIONS

SUMMARY STATEMENT:

Personnel expenditures are budgeted in various funds in order to properly expense staff where duties are performed. In FY 2010-11, funds were budgeted for 9.0 Full Time Equivalent Employees (FTE"s) however, the budget reflected only 8.45 FTE's. Additionally, some of the percentages are off Fund by Fund. Following is a budget amendment to reclassify FTE's between funds and allow for the additional .55 FTE to properly reflect where services are performed.

Housing and Community Dev. Specialist II					
Fund 2710	-40%	Fund 2320	+25%		
Fund 2720	-40%				
Housing and Community Dev. Specialist I					
Fund 2320	+40%	Fund 2710	+5%	Fund 2720	+40%
Economic Development Specialist I					
Fund 4010	-25%	Fund 4020	-25%	Fund 2710	+25%
Intern	Fund 4010	-25%	Fund 4020	-25%	
Economic Development Assistant	Fund 4010	+50%	Fund 4020	+50%	

Additionally, Funds were budgeted and Approved June 22, 2010 in FY2009-10 for a Marketing Services Agreement in the amount of \$30,000. Staff neglected to re-budget the funds because they thought they were encumbered so would carry-over to FY 2010-11 and did not. They were not expended in FY 2009-10 so need to be allocated 50% from 4010-4710-7515 and 50% from 4020-4710-7515. Funds are available as they were not expended last fiscal year.

Recommended Action:

Approve the allocation of \$30,000 for Marketing Services and the Re-allocation of personnel.

Proposed by: Kevin N. Smith, Interim Finance Director **Item Number** _____

T.M. Approval: _____ **Budgeted Item:** Budgeted Item Yes No N/A