

CITY OF UPLAND **BUDGET AMENDMENT**

Dept/Div: Dev Services / Building & Housing Divison Description: Transfer Salaries to Professional Services Plans Examiner, DS Tech II, Inspector Q3&4		e: <u>1/29/2025</u> y: Jamie Davidson	_	Fiscal Year: Amount:		-25
### REPRINTURES Account Number Dept/Account Description Adopted Budget Current Budget Proposed Amendment Amended Bt 1012201-5111 Building / Fringe Benefits 162,930.00 143,119.00 (22,266.00) 494,12 1012201-5115 Building / Fringe Benefits 162,930.00 143,119.00 (22,266.00) 494,12 1012201-5117 Contributions 75,720.00 66,026.00 (9,860.00) 56,16 1012201-5252 Building / Fringe Benefits 168,020.00 366,914.00 115,647.00 482,56 2012331-5111 Housing / Salaries - Full Time 669,980.00 684,346.00 (12,590.00) 670,000 2012331-5116 Housing / Fringe Benefits 168,020.00 171,517.00 (3,289.00) 168,22 2012331-5217 Housing / Retirement 76,290.00 78,000.00 (1,459.00) 76,550.00 76,000.00 7			_ g Divison			essional Services
Account Number Dept/Account Description Adopted Budget Current Budget Proposed Amendment Amended Bt 1012201-5116 Building / Fringe Benefits 162,930.00 143,110.00 (22,266.00) 494,12 120,84 1012201-5116 Building / Fringe Benefits 162,930.00 143,110.00 (22,266.00) 494,12 120,84 1012201-5117 Contributions 75,720.00 66,026.00 (29,860.00) 56,14 1012201-5252 Building / Professional Services 256,000.00 366,914.00 115,647.00 482,54 1012201-5252 Building / Professional Services 256,000.00 366,914.00 115,647.00 482,55 1012201-5252 Building / Professional Services 256,000.00 561,140 115,647.00 482,55 1012201-5252 Housing / Faringe Benefits 168,020.00 171,517.00 (3,289.00) 168,22 160,000 78,000.00 171,517.00 (3,289.00) 76,55 170,000 78,000.00 171,007.00 333,15 170,000 78,000.00 171,007.00 333,15 170,000 171,007.00 333,15 170,000 171,007.00 333,15 170,000 171,007.00 171,007.00 333,15 170,000 171,007.00 171,					Plans Examiner, DS Tech I	I, Inspector Q3&4
1012201-5111	EXPENDITURES	T	T			
1012201-5116 Building / Retirement						
Building / Retirement	1012201-5111	Building / Salaries - Full Time	659,050.00	577,650.00	(83,521.00)	494,129.00
1012201-5217	1012201-5116	Building / Fringe Benefits	162,930.00	143,110.00	(22,266.00)	120,844.00
1012201-5252	1 (A)	2	TOTAL MATERIAL TRANSPORT			
2012931-5111				Control Control Control Control		56,166.00
2012931-5116	Company of the Compan				THE PROPERTY OF THE PARTY OF TH	482,561.00
Housing / Retirement Total						672,087.00
2012931-5117 Contributions 76,290.00 78,000.00 (1,499.00) 76,54	2012931-5116	Housing / Patiroment	168,020.00	171,517.00	(3,289.00)	168,228.00
Total 2,403,750.00 316,187.00 17,007.00 333,15	2012931-5117		76 290 00	78 000 00	(1.459.00)	76,541.00
Total 2,403,750.00 2,403,750.00 - 2,						333,194.00
Account Number	2012331 3232	Tiodsing / Trolessional Services	333,700.00	310,107.00	17,007.00	- 333,134.00
Account Number		Total	2,403,750.00	2,403,750.00	-	2,403,750.00
Total Fiscal Impact	REVENUES					
Total Fiscal Impact	Account Number	Account Description	Adopted Budget	Current Budget	Proposed Amendment	Amended Budget
REASON/JUSTIFICATION (Please be specific) Reallocation of Maintenance & operations to cover actual expense/encumbrances Estimated revenue adjustment for donations/other sources of revenue Appropriation line item adjustment to match funds received by grant, donations of other sources (deposit) Emergency purpose: Description of Expense: Other- Explain: Transfer \$132,654 from salaries to professional services for staff augmentation of budgeted positions; net zero to GL. Plans Examiner salary \$60,532 (6 months) to professional services for Q3 & Q4; not recruiting during FY25. Development Services Technician II \$52,840 (6 months) to professional services for staff vacancy in Q3 & Q4. Building Inspector: \$19,282 (2 months) to professional services for G3 In is request is directly related to: Purchase Requisition No. Council Meeting of: Increase Purchase Order# Date: Approval*: Nor required if approved by Council City Manager: Date: Approved Approved Date: Approved Date: Approved Date: Approved Date: Approved Date: Approved Date: Date: Approved Date: Approved Date: Approved Date: Date: Approved Date: Dat	Account Number	Account Description	Adopted budget	Current budget	Froposed Amendment	- Amended budget
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Purchase Requisition No. Council Meeting of: Increase Purchase Order# APPROVALS Dept Head Approval*: Not required if approved by Council Council Meeting of: Increase Purchase Order# Date:	*					
Council Meeting of: Increase Purchase Order# APPROVALS Dept Head Approval*: Not required if approved by Council Finance Officer: Date: Approved Date: Date: Approved Date:	. [1] (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		Vandam			
Increase Purchase Order# OR Process Requisition # Date:				es)		•
Funds Available? Output City Manager: Over \$25,000) *Not required if approved by Council Comment: Cinance Division Only: BA#: Help Ticket#:		#				•
unds Available? Approved Denied Date: Over \$25,000) *Not required if approved by Council Comment: Inance Division Only: A#: Help Ticket#:			nt -			
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City Manager: Date: Date: Comment: Comment: Character Division Only: Character Division Only: Character Denied Date: Date: Date: Denied Date: Date: Date: Date: Date: Date: Date: Denied Date: Date	nance Officer:	TAUS	=	Date:	1/30/2025	5
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BA#: Help Ticket#:	ver \$25,000) *Not required if appro	ved by Council	- ;	Date:		
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FY25 Q3 - transferring 6 months salaries to fund staff augmentation

Plans Evaminar	O3 &O4 No foregaphia	recruitment for vacancy:	staff agumentation needed

		Total Salary		6 n	nonths	Rounded
1012201.5111	Salary	\$	75,331.00	\$	37,665.50	\$ 37,665.00
2012931.5111	Salary	\$	13,294.00	\$	6,647.00	\$ 6,647.00
1012201.5116	Fringe	\$	18,605.00	\$	9,302.50	\$ 9,303.00
2012931.5116	Fringe	\$	3,283.00	\$	1,641.50	\$ 1,642.00
1012201.5117	PERS	\$	8,969.00	\$	4,484.50	\$ 4,484.00
2012931.5117	PERS	\$	1,583.00	\$	791.50	\$ 791.00
		\$	121.065.00	\$	60.532.50	\$ 60.532.00

Q3&4 calcs for total salary/benefits 60,532.50

Development	Services	Technician II	
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Salary

Fringe

PERS

Q3 &Q4 No forseeable recruitment for vacancy; staff agumentation needed

		Total Salary		6 11	nonths	Rounded
1012201.5111	Salary	\$	63,600.00	\$	31,800.00	\$ 31,800.00
2012931.5111	Salary	\$	11,224.00	\$	5,612.00	\$ 5,612.00
1012201.5116	Fringe	\$	18,658.00	\$	9,329.00	\$ 9,329.00
2012931.5116	Fringe	\$	3,293.00	\$	1,646.50	\$ 1,647.00
1012201.5117	PERS	\$	7,568.00	\$	3,784.00	\$ 3,784.00
2012931.5117	PERS	\$	1,336.00	\$	668.00	\$ 668.00
		\$	105 679 00	\$	52 839 50	\$ 52 840 00

Q3&4 calcs for total salary/benefits 52,839.50

Building Inspector

1012201.5111

1012201.5116

1012201.5117

Vacant 1/19/25 - Anticipated 2 month vacancy Total Salary 2 months Rounded 14,056.00 \$ 84,336.00 \$ 14,056.00 \$ \$ 21,806.00 \$ 3,634.33 \$ 3,634.00 1,592.00 9,554.00 1,592.33 \$ \$ 115,696.00 \$ 19,282.67 \$ 19,282.00

Q3&4 calcs for total salary/benefits \$ 19,282.67

Totals by account

	Total	\$ 132 654 00
2012931.5117	PERS	\$ 1,459.00
1012201.5117	PERS	\$ 9,860.00
2012931.5116	Fringe	\$ 3,289.00
1012201.5116	Fringe	\$ 22,266.00
2012931.5111	Salary	\$ 12,259.00
1012201.5111	Salary	\$ 83,521.00
Salaries	_	

Professional Services

1012201.5252 \$ 115,647.00 2012931.5252 \$ 17,007.00 Total \$ 132,654.00



City of Upland Summary of Salary Splits By Splits/Cost Center FY2024-26 Budget

ADOPTED

Position	EE#	Employee Name	Step @ 06/30/25	FT/PT	% assigned	Org	FTE	Salary	Normal PERS	Fringe Benefits	FY24-25 Salary & Benefits	FY25-26 Salary & Benefits
Plans Examiner	DEV-PE	VACANT - DEV - PLNS EXMNR	3	FT	85.00%	101 2201	1.00	75,331	8,969	18,605	102,905	108,208
Unfreeze, FY25)					15.00%	201 2931		13,294	1,583	3,283	18,160	19,096
					100.00%		_	88,625	10,552	21,888	121,065	127,304
Development Services Technician II			5	FT	85.00%	101 2201	1.00	63,600	7,568	18,658	89,826	94,618
					15.00%	201 2931		11,224	1,336	3,293	15,853	16,697
				_	100.00%			74,824	8,904	21,951	105,679	111,315
Building Inspector II			4	FT	100.00%	101 2201	1.00	84,336	9,554	21,806	115,696	126,284
					0.00%	201 2931		94070000	-	- Control of		
					100.00%		-	84,336	9,554	21,806	115,696	126,284