

PERSONNEL BUDGET FISCAL YEAR 2019-2020

Eff 9/23/2019 meeting 20% increase eff. Jan 1

PERSONNEL ORDINANCE

Table with columns: CITY COUNCIL, POSITION, Old, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists various council members and their compensation.

Table with columns: CITY COUNCIL, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists various council members and their compensation.

JUDICIAL table with columns: JUDICIAL, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists judicial staff and their compensation.

JUDICIAL table with columns: JUDICIAL, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists judicial staff and their compensation.

ADMIN table with columns: ADMIN, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists administrative staff and their compensation.

ADMIN table with columns: ADMIN, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists administrative staff and their compensation.

FINANCE table with columns: FINANCE, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists finance staff and their compensation.

FINANCE table with columns: FINANCE, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists finance staff and their compensation.

BUILDING table with columns: BUILDING, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists building department staff and their compensation.

BUILDING table with columns: BUILDING, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists building department staff and their compensation.

POLICE table with columns: POLICE, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists police officers and their compensation.

POLICE table with columns: POLICE, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS / STD, Unemp/WC, TOTAL. Lists police officers and their compensation.

	Patrol Officer	\$16.50	87.69	\$ 37,619.01	\$ 6,545.71	\$ 2,877.85		\$ 35.00	\$ 47,077.57		
	Patrol Officer	\$16.50	87.69	\$ 37,619.01	\$ 6,545.71	\$ 2,877.85	\$ 7,734.07	\$ 35.00	\$ 54,811.64		
	Patrol Officer	\$16.50	87.69	\$ 37,619.01	\$ 6,545.71	\$ 2,877.85	\$ 7,734.07	\$ 35.00	\$ 54,811.64		
	Patrol Officer	\$16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11		
	Patrol Officer	\$16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11		
	Patrol Officer	\$16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11		
	Patrol Officer	\$16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11		
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	Patrol Officer	\$16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11		
	Patrol Officer	\$16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11		
	Patrol Officer	\$15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ 7,734.07	\$ 35.00	\$ 51,960.58		
	Patrol Officer	\$15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ 7,734.07	\$ 35.00	\$ 51,960.58		
	Patrol Officer	\$15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ 7,734.07	\$ 35.00	\$ 51,960.58		
	Patrol Officer	\$15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ 7,734.07	\$ 35.00	\$ 51,960.58		
	Patrol Officer	\$14.00	32	\$ 11,648.00	\$ 2,026.75	\$ 891.07		\$ 35.00	\$ 14,600.82		
	school officer	\$ -	84	\$ -	\$ -	\$ -		\$ -	\$ -		
	HIDTA	\$16.00	80	\$ 33,280.00	\$ 5,790.72	\$ 2,545.92	\$ 7,734.07	\$ 35.00	\$ 49,385.71		
	clerk	\$14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,734.07	\$ 35.00	\$ 44,183.63		
	animal control	\$14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,734.07	\$ 35.00	\$ 44,183.63		
	clerk	\$15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,734.07	\$ 35.00	\$ 48,085.19		
	community liaison (pers retiree)	\$14.75	32	\$ 12,272.00	\$ 2,135.33	\$ 938.81		\$ 35.00	\$ 15,381.14		
	Holiday/Pay										
	87.69 hours has holiday included										
	Overtime			\$ 50,000.00	\$ 8,700.00	\$ 3,825.00			\$ 62,525.00		
	GRANT OT BENEFITS INCLUDED			\$ 23,990.40	\$ 4,174.33	\$ 1,835.27			\$ 30,000.00		
	total shift hours include +272 per patrolman tot hr=39296		1783.35					\$ 53,502.00	\$ 53,502.00		
	POLICE TOTAL			\$1,357,775.71	\$ 236,252.97	\$ 103,869.84	\$ 193,351.80	\$ 54,727.00	\$1,945,977.33		
	35	\$	1,283,785.31					\$ 1,225.00	\$ (6,115.72)		

2	S. Phillips	Patrol Officer (16.00)	\$ 16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ -	\$ 35.00	\$ 45,652.04	\$ 1,425.53	\$ 0.50
3	Larsen	Patrol Officer	\$ 16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11	\$ 1,425.53	\$ 0.50
4	Robin	Patrol Officer	\$ 16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11	\$ 1,425.53	\$ 0.50
5	Johnson D	Patrol Officer	\$ 16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11	\$ -	\$ -
6	Kent	Patrol Officer	\$ 16.00	87.69	\$ 36,479.04	\$ 6,347.35	\$ 2,790.65	\$ 7,734.07	\$ 35.00	\$ 53,386.11	\$ -	\$ -
7	Strong	Patrol Officer	\$ 15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ 7,734.07	\$ 35.00	\$ 51,960.58	\$ 1,425.53	\$ 0.50
8	Ordovne	Patrol Officer	\$ 15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ 7,734.07	\$ 35.00	\$ 51,960.58	\$ 1,425.53	\$ 0.50
9		Patrol Officer	\$ 15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ -	\$ 35.00	\$ 44,226.51	\$ 1,425.53	\$ 0.50
10	Johnson B	Patrol Officer	\$ 15.50	87.69	\$ 35,339.07	\$ 6,149.00	\$ 2,703.44	\$ -	\$ 35.00	\$ 44,226.51	\$ 1,425.53	\$ 0.50
11	Stinson	Patrol Officer	\$ 15.02	87.69	\$ 34,244.70	\$ 5,958.58	\$ 2,619.72	\$ 7,734.07	\$ 35.00	\$ 50,592.07	\$ 1,368.51	\$ 0.48
12	Moak	Patrol Officer	\$ 15.02	87.69	\$ 34,244.70	\$ 5,958.58	\$ 2,619.72	\$ 7,734.07	\$ 35.00	\$ 50,592.07	\$ 1,368.51	\$ 0.48
13	Dunnigan	Patrol Officer	\$ 14.00	87.69	\$ 31,919.16	\$ 5,553.93	\$ 2,441.82	\$ -	\$ 35.00	\$ 39,949.91	\$ 4,276.60	\$ 1.50
14	Taylor	Patrol Officer	\$ 14.00	87.69	\$ 31,919.16	\$ 5,553.93	\$ 2,441.82	\$ 7,734.07	\$ 35.00	\$ 47,683.98	\$ 4,276.60	\$ 1.50
15	Coster	Patrol Officer	\$ 14.00	32	\$ 11,648.00	\$ 2,026.75	\$ 891.07	\$ -	\$ 35.00	\$ 14,600.82	\$ -	\$ -
	school officer		\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Blappert	HIDTA	\$ 16.00	80	\$ 33,280.00	\$ 5,790.72	\$ 2,545.92	\$ 7,734.07	\$ 35.00	\$ 49,385.71	\$ -	\$ -
	Cardinale	clerk	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,734.07	\$ 35.00	\$ 44,183.63	\$ -	\$ -
	Necaise	animal control	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,734.07	\$ 35.00	\$ 44,183.63	\$ -	\$ -
	Brady	clerk	\$ 15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,734.07	\$ 35.00	\$ 48,085.19	\$ -	\$ -
	Taylor Sr	community liaison (pers retiree)	\$ 14.75	32	\$ 12,272.00	\$ 2,135.33	\$ 938.81	\$ -	\$ 35.00	\$ 15,381.14	\$ -	\$ -
	Holiday/Pay											
	87.69 hours has holiday included											
	Overtime			\$ 50,000.00	\$ 8,700.00	\$ 3,825.00				\$ 62,525.00	\$ -	\$ -
	GRANT OT BENEFITS INCLUDED			\$ 23,990.40	\$ 4,174.33	\$ 1,835.27				\$ 30,000.00	\$ -	\$ -
	total shift hours include +272 per patrolman tot hr=39296		1783.35					\$ -	\$ 53,502.00	\$ 53,502.00	\$ -	\$ -
	POLICE TOTAL			\$1,339,675.36	\$233,103.51	\$ 102,485.16	\$193,351.80	\$ 54,727.00	\$ 1,923,342.83		\$ 22,634.49	

FIRE	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL		
	chief			\$ 57,010.00	\$ 9,919.74	\$ 4,361.27	\$ 7,734.07	\$ 35.00	\$ 79,060.08		
	deputy chief			\$ 48,247.00	\$ 8,394.98	\$ 3,690.90	\$ 7,734.07	\$ 35.00	\$ 68,101.95		
	1 captain	\$ 12.57	3119	\$ 39,205.83	\$ 6,821.81	\$ 2,999.25	\$ 7,734.07	\$ 35.00	\$ 56,795.96		
	2 captain	\$ 12.57	3119	\$ 39,205.83	\$ 6,821.81	\$ 2,999.25	\$ 7,734.07	\$ 35.00	\$ 56,795.96		
	3 captain	\$ 12.57	3119	\$ 39,205.83	\$ 6,821.81	\$ 2,999.25	\$ 7,734.07	\$ 35.00	\$ 56,795.96		
	4 engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80		
	5 engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80		
	6 engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80		
	7 engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80		
	8 engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80		
	9 engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80		
	10 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	11 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	12 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	13 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	14 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	15 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	16 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44		
	17 firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ -	\$ 35.00	\$ 42,431.36		
	18 reserve firefighter	\$ 9.52	1040	\$ 9,900.80	\$ 1,722.74	\$ 757.41	\$ -	\$ 35.00	\$ 12,415.95		
	18 reserve firefighter	\$ 9.52	1040	\$ 9,900.80	\$ 1,722.74	\$ 757.41	\$ -	\$ 35.00	\$ 12,415.95		
	18 reserve firefighter	\$ 9.52	1040	\$ 9,900.80	\$ 1,722.74	\$ 757.41	\$ -	\$ 35.00	\$ 12,415.95		
	Holiday Pay Factor of 96 hours per year is above in the 3119			\$ -	\$ -	\$ -			\$ -		
	Overtime		18	\$ 25,000.00	\$ 4,350.00	\$ 1,912.50			\$ 31,262.50		
	total shift hours include +104 per FT(H)tot hr=		56142		Worker's Comp			\$ 47,098.00	\$ 47,098.00		
	FIRE TOTAL	annual	1517157	\$ 774,495.97	\$ 134,762.30	\$ 59,248.94	\$ 139,213.30	\$ 47,868.00	\$1,155,588.51		
	22	\$	692,992.97	\$ 684,495.97				\$ 770.00	\$ 46,205.88		

FIRE	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL		
String	chief			\$ 57,010.00	\$ 9,919.74	\$ 4,361.27	\$ 7,734.07	\$ 35.00	\$ 79,060.08	\$ -	\$ -
Avery	deputy chief			\$ 48,247.00	\$ 8,394.98	\$ 3,690.90	\$ 7,734.07	\$ 35.00	\$ 68,101.95	\$ -	\$ -
Armenta	captain	\$ 12.57	3119	\$ 39,205.83	\$ 6,821.81	\$ 2,999.25	\$ 7,734.07	\$ 35.00	\$ 56,795.96	\$ -	\$ -
Catalano	captain	\$ 12.57	3119	\$ 39,205.83	\$ 6,821.81	\$ 2,999.25	\$ 7,734.07	\$ 35.00	\$ 56,795.96	\$ -	\$ -
Farve	captain	\$ 12.57	3119	\$ 39,205.83	\$ 6,821.81	\$ 2,999.25	\$ 7,734.07	\$ 35.00	\$ 56,795.96	\$ -	\$ -
Garber	engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80	\$ -	\$ -
Hardman	engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80	\$ -	\$ -
Stefano	engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80	\$ -	\$ -
Maurice	engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80	\$ -	\$ -
Elzy	engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80	\$ -	\$ -
Woods	engineer	\$ 12.06	3119	\$ 37,615.14	\$ 6,545.03	\$ 2,877.56	\$ 7,734.07	\$ 35.00	\$ 54,806.80	\$ -	\$ -
Torres	firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44	\$ -	\$ -
Anderson	firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44	\$ -	\$ -
Guitreau	firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44	\$ -	\$ -
Labat	firefighter	\$ 10.87	3119	\$ 33,903.53	\$ 5,899.21	\$ 2,593.62	\$ 7,734.07	\$ 35.00	\$ 50,165.44	\$ -	\$ -
Polk (p/t)	firefighter	\$ 10.87	3119	\$							

5.00	ROW	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76	\$ 7,734.07	\$ 35.00	\$ 35,079.99
6.00	ROW	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76		\$ 35.00	\$ 27,345.92
1.00	DRAINAGE	\$ 15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,734.07	\$ 35.00	\$ 48,085.19
2.00	DRAINAGE	\$ 14.25	80	\$ 29,640.00	\$ 5,157.36	\$ 2,267.46	\$ 7,734.07	\$ 35.00	\$ 44,833.89
1.00	ZERO TURNS	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ 7,734.07	\$ 35.00	\$ 41,582.59
2.00	ZERO TURNS	\$ 12.00	80	\$ 24,960.00	\$ 4,343.04	\$ 1,909.44	\$ 7,734.07	\$ 35.00	\$ 38,981.55
Overtime				\$ 20,000.00	\$ 3,480.00	\$ 1,530.00			\$ 25,010.00
Worker's Comp								\$ 40,828.00	\$ 40,828.00
PUBLIC WORKS TOTAL				\$ 788,227.20	\$ 132,617.58	\$ 60,299.38	\$ 177,883.66	\$ 41,808.00	\$ 1,200,835.82
27	\$		768,227.20					\$ 987.98	\$ 30,031.20

GENERAL FUND-Budget **TOTAL** \$3,803,611.54 \$ 657,479.69 \$ 290,976.28 \$ 684,465.37 \$ 157,439.50 \$ 5,593,972.38

UTILITIES ADMIN	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
	Utilities Supervisor	\$ 20.47	80	\$ 42,577.60	\$ 7,408.50	\$ 3,257.19	\$ 7,734.07	\$ 35.00	\$ 61,012.36
	Clerk	\$ 17.00	80	\$ 35,360.00	\$ 6,152.64	\$ 2,705.04	\$ 7,734.07	\$ 35.00	\$ 51,986.75
	Clerk	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ 7,734.07	\$ 35.00	\$ 41,582.59
Overtime				\$ 500.00	\$ 87.00	\$ 38.25	\$ -	\$ -	\$ 625.25
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ 418.00	\$ 418.00
UT. ADMIN. TOTAL				\$ 105,477.60	\$ 18,353.10	\$ 8,069.04	\$ 23,202.22	\$ 523.00	\$ 155,624.95
3	\$		104,977.60					\$ 105.00	\$ 26,073.08

UTILITIES OPERATIONS	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
	utilities director			\$ 58,000.00	\$ 10,092.00	\$ 4,437.00	\$ 7,734.07	\$ 35.00	\$ 80,298.07
	supvrs/utility tech/oper backhoe	\$ 21.75	80	\$ 45,240.00	\$ 7,871.76	\$ 3,460.86	\$ 7,734.07	\$ 35.00	\$ 64,341.69
	water oper/bldg maint/signs	\$ 17.87	80	\$ 37,169.60	\$ 6,467.51	\$ 2,843.47	\$ 7,734.07	\$ 35.00	\$ 54,249.66
	well mechanic	\$ 17.51	80	\$ 36,420.80	\$ 6,337.22	\$ 2,786.19	\$ 7,734.07	\$ 35.00	\$ 53,313.28
	lift station tech	\$ 16.50	80	\$ 34,320.00	\$ 5,971.68	\$ 2,625.48	\$ 7,734.07	\$ 35.00	\$ 50,686.23
	meter reading & repairs	\$ 15.83	80	\$ 32,926.40	\$ 5,729.19	\$ 2,518.87	\$ 7,734.07	\$ 35.00	\$ 48,943.54
	Utility locator	\$ 15.00	80	\$ 31,200.00	\$ 5,428.80	\$ 2,386.80	\$ 7,734.07	\$ 35.00	\$ 46,784.67
	grapple truck	\$ 14.50	80	\$ 30,160.00	\$ 5,247.84	\$ 2,307.24	\$ 7,734.07	\$ 35.00	\$ 45,484.15
	operator	\$ 14.22	80	\$ 29,577.60	\$ 5,146.50	\$ 2,262.69	\$ 7,734.07	\$ 35.00	\$ 44,755.86
	additional crew	\$ 10.85	80	\$ 22,568.00	\$ 3,926.83	\$ 1,726.45	\$ 5,800.55	\$ 35.00	\$ 34,056.84
	additional crew	\$ 10.85	80	\$ 22,568.00	\$ 3,926.83	\$ 1,726.45	\$ 5,800.55	\$ 35.00	\$ 34,056.84
	Helper	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76	\$ 7,734.07	\$ 35.00	\$ 35,079.99
	Helper	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76	\$ -	\$ 35.00	\$ 27,345.92
Overtime				\$ 10,000.00	\$ 1,740.00	\$ 765.00	\$ -	\$ -	\$ 12,505.00
							\$ -	\$ -	\$ 12,792.00
UT. OPERATIONS TOTAL				\$ 433,830.40	\$ 75,486.49	\$ 33,188.03	\$ 88,941.83	\$ 13,247.00	\$ 644,693.74
13	\$		423,830.40					\$ 455.00	\$ 76,517.80

UTILITY FUND **TOTAL** \$ 539,308.00 \$ 93,839.59 \$ 41,257.06 \$ 112,144.04 \$ 13,770.00 \$ 800,318.70

HARBOR	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
	harbormaster			\$ 46,810.00	\$ 8,144.94	\$ 3,580.97	\$ 7,734.07	\$ 35.00	\$ 66,304.98
	deputy harbormaster			\$ 40,000.00	\$ 6,960.00	\$ 3,060.00	\$ 7,734.07	\$ 35.00	\$ 57,789.07
	property custodian (P/T now)	\$ 13.45	80	\$ 27,976.00	\$ 4,867.82	\$ 2,140.16	\$ -	\$ 35.00	\$ 35,018.99
	Harbor security	\$ 14.43	80	\$ 30,014.40	\$ 5,222.51	\$ 2,296.10	\$ 7,734.07	\$ 35.00	\$ 45,302.08
	full time security	\$ 12.87	80	\$ 26,769.60	\$ 4,657.91	\$ 2,047.87	\$ 7,734.07	\$ 35.00	\$ 41,244.46
	clerical worker 50% of person	\$ 11.50	40	\$ 11,960.00	\$ 2,081.04	\$ 914.94	\$ 3,867.04	\$ 17.50	\$ 18,840.52
	May-oct 30 hrs week (temp)	\$ 10.00	30	\$ 7,800.00	\$ 1,357.20	\$ 596.70	\$ -	\$ 35.00	\$ 9,788.90
Overtime				\$ 3,500.00	\$ 609.00	\$ 267.75	\$ -	\$ -	\$ 4,376.75
							\$ -	\$ -	\$ 14,270.00
HARBOR TOTAL				\$ 194,830.00	\$ 33,900.42	\$ 14,904.50	\$ 34,803.32	\$ 14,497.50	\$ 292,935.74
6	\$		191,330.00					\$ 227.50	\$ 7,538.23

HARBOR FUND **TOTAL** \$194,830.00 \$33,900.42 \$14,904.50 \$34,803.32 \$14,497.50 \$292,935.74

\$4,537,749.54 \$ 785,219.70 \$ 347,137.84 \$ 831,412.74 \$185,707.00 \$ 6,687,226.82

Proposed Budget General Fund \$ 5,593,972.38
 Proposed Budget Utility Fund \$ 800,318.70
 Proposed Budget Harbor Fund \$ 292,935.74
TOTAL \$ 6,687,226.82

123 Total Employees
 \$ 79,981.98 .25 cents will cost approx.
 \$ 121,572.61 .38 cents will cost approx.
 \$ 159,963.96 .50 cents will cost approx.
 \$ 239,945.94 .75 cents will cost approx.
 \$ 319,927.92 1.00 will cost approx.
 \$ 108,534.35 2% will cost approx.
 \$ 162,801.52 3% will cost approx.

Puckett	ROW (10.00)	\$ 10.00	80	\$ 20,800.00	\$ 3,619.20	\$ 1,591.20	\$ 7,734.07	\$ 35.00	\$ 33,779.47
Allen	ROW	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76	\$ -	\$ 35.00	\$ 27,345.92
Swanier	DRAINAGE	\$ 15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,734.07	\$ 35.00	\$ 48,085.19
	DRAINAGE	\$ 14.25	80	\$ 29,640.00	\$ 5,157.36	\$ 2,267.46	\$ 7,734.07	\$ 35.00	\$ 44,833.89
Meek	ZERO TURNS	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ 7,734.07	\$ 35.00	\$ 41,582.59
Dobraska	ZERO TURNS	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,734.07	\$ 35.00	\$ 37,681.03
Overtime				\$ 20,000.00	\$ 3,480.00	\$ 1,530.00			\$ 25,010.00
Worker's Comp								\$ 40,828.00	\$ 40,828.00
PUBLIC WORKS TOTAL				\$ 770,152.00	\$ 129,562.98	\$ 58,916.63	\$ 177,883.66	\$ 41,808.00	\$ 1,178,323.26
29	\$								\$ 22,512.56

GENERAL FUND-Budget **TOTAL** \$3,762,755.99 \$650,461.30 \$ 287,850.83 \$684,465.37 \$157,439.50 \$5,542,972.99 \$ 50,999.39

UTILITIES ADMIN	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
	Utilities Supervisor	\$ 20.47	80	\$ 42,577.60	\$ 7,408.50	\$ 3,257.19	\$ 7,734.07	\$ 35.00	\$ 61,012.36
	Garcia	\$ 17.00	80	\$ 35,360.00	\$ 6,152.64	\$ 2,705.04	\$ 7,734.07	\$ 35.00	\$ 51,986.75
	Thompson	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,734.07	\$ 35.00	\$ 37,681.03
Overtime				\$ 500.00	\$ 87.00	\$ 38.25	\$ -	\$ -	\$ 625.25
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ 418.00	\$ 418.00
UT. ADMIN. TOTAL				\$ 102,357.60	\$ 17,810.22	\$ 7,830.36	\$ 23,202.22	\$ 523.00	\$ 151,723.39
3	\$								\$ 3,901.56

UTILITIES OPERATIONS	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
	utilities director			\$ 58,000.00	\$ 10,092.00	\$ 4,437.00	\$ 7,734.07	\$ 35.00	\$ 80,298.07
	Saucier	\$ 21.75	80	\$ 45,240.00	\$ 7,871.76	\$ 3,460.86	\$ 7,734.07	\$ 35.00	\$ 64,341.69
	Thoms	\$ 17.37	80	\$ 36,129.60	\$ 6,286.55	\$ 2,763.91	\$ 7,734.07	\$ 35.00	\$ 52,949.14
	Summers	\$ 17.51	80	\$ 36,420.80	\$ 6,337.22	\$ 2,786.19	\$ 7,734.07	\$ 35.00	\$ 53,313.28
	Conway	\$ 16.50	80	\$ 34,320.00	\$ 5,971.68	\$ 2,625.48	\$ 7,734.07	\$ 35.00	\$ 50,686.23
	McPhearson	\$ 14.22	80	\$ 29,577.60	\$ 5,146.50	\$ 2,262.69	\$ 7,734.07	\$ 35.00	\$ 44,755.86
	Lacy	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,734.07	\$ 35.00	\$ 37,681.03
	matheny	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,734.07	\$ 35.00	\$ 44,183.63
	Nquyen	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,734.07	\$ 35.00	\$ 44,183.63
	additional crew	\$ 10.85	80	\$ 22,568.00	\$ 3,926.83	\$ 1,726.45	\$ 5,800.55	\$ 35.00	\$ 34,056.84
	additional crew	\$ 10.85	80	\$ 22,568.00	\$ 3,926.83	\$ 1,726.45	\$ 5,800.55	\$ 35.00	\$ 34,056.84
	d. ladner	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76	\$ 7,734.07	\$ 35.00	\$ 35,079.99
	Boehnel	\$ 10.50	80	\$ 21,840.00	\$ 3,800.16	\$ 1,670.76	\$ -	\$ 35.00	\$ 27,345.92
Overtime				\$ 10,000.00	\$ 1,740.00	\$ 765.00	\$ -	\$ -	\$ 12,505.00
							\$ -	\$ -	\$ 12,792.00
UT. OPERATIONS TOTAL				\$ 420,664.00	\$ 73,195.54	\$ 32,180.80	\$ 88,941.83	\$ 13,247.00	\$ 628,229.16
13	\$								\$ 16,464.58

UTILITY FUND **TOTAL** \$ 523,021.60 \$ 91,005.76 \$ 40,011.15 \$112,144.04 \$ 13,770.00 \$ 779,952.55 \$ 20,366.14

HARBOR	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
	Fortin			\$ 46,810.00	\$ 8,144.94	\$ 3,580.97	\$ 7,734.07	\$ 35.00	\$ 66,304.98
	Caughlin			\$ 40,000.00	\$ 6,960.00	\$ 3,060.00	\$ 7,734.07	\$ 35.00	\$ 57,789.07
	Forstall	\$ 13.45	80	\$ 27,976.00	\$ 4,867.82	\$ 2,140.16	\$ -	\$ 35.00	\$ 35,018.99
	Mossey	\$ 14.43	80	\$ 30,014.40	\$ 5,222.51	\$ 2,296.10	\$ 7,734.07	\$ 35.00	\$ 45,302.08
	White	\$ 12.87	80	\$ 26,769.60	\$ 4,657.91	\$ 2,047.87	\$ 7,734.07	\$ 35.00	\$ 41,244.46
	Draper	\$ 11.00	40	\$ 11,440.00	\$ 1,990.56	\$ 875.16	\$ 3,867.04	\$ 17.50	\$ 18,190.26
	Marshall	\$ 10.00	30	\$ 7,800.00	\$ 1,357.20	\$ 596.70	\$ -	\$ 35.00	\$ 9,788.90
Overtime				\$ 3,500.00	\$ 609.00	\$ 267.75	\$ -	\$ -	\$ 4,376.75
							\$ -	\$ -	\$ 14,270.00
HARBOR TOTAL				\$ 194,310.00	\$ 33,809.94	\$ 14,864.72	\$ 34,803.32	\$ 14,497.50	\$ 292,285.48
6	\$								\$ 650.26

HARBOR FUND **TOTAL** \$194,310.00 \$33,809.94 \$14,864.72 \$34,803.32 \$14,497.50 \$292,285.48 \$ 650.26

\$4,480,087.59 \$775,277.00 \$ 342,726.70 \$831,412.74 \$185,707.00 \$ 6,615,211.03 \$ 72,015.79

Current Positions General Fund \$ 5,542,972.99
 Current Positions Utility Fund \$ 779,952.55
 Current Positions Harbor Fund \$ 292,285.48
TOTAL \$ 6,615,211.03