Budgeted FTE's, Salaries & Benefits for FYE June 30, 2014				CURRENT BASE WAGE	STANDBY/OTHER	OVERTIME	FICA	MEDICARE	UNEMPLOYMENT	RETIREMENT	MEDICAL COST	WORKERS COMP	OPEB	Gross Wages + Benefits
Building Official	1.00	2,080.0	$ 28.52	$ 59,322	$ 800	$ -		$ 872	$ 713	$ 15,275	$ 12,500	$ 2,315		$ 91,796
Administrative Specialist II	0.50	1,040.0	$ 17.41	$ 18,106	$ 400	$ -		$ 268	$ 356	$ 4,662	$ 6,250	$ 712		$ 30,756
Building Inspector II	1.00	2,080.0	$ 19.58	$ 40,726	$ 800	$ -		$ 602	$ 713	$ 10,487	$ 12,500	$ 1,599		$ 67,427
DEVELOPMENT SERVICES	**2.50**			**$ 118,154**	**$ 2,000**	**$ -**		**$ 1,742**	**$ 1,782**	**$ 30,425**	**$ 31,250**	**$ 4,626**		**$ 189,979**
Community Development Director	1.00	2,080.0	$ 33.91	$ 70,533	$ 800			$ 1,034	$ 713	$ 18,162	$ 12,500	$ 2,746		$ 106,488
Assistant Planner	1.00	2,080.0	$ 20.69	$ 43,035	$ 800	$ -		$ 636	$ 713	$ 11,082	$ 12,500	$ 1,688		$ 70,453
Administrative Specialist II	0.50	1,040.0	$ 17.41	$ 18,106	$ 400	$ -		$ 268	$ 356	$ 4,662	$ 6,250	$ 712		$ 30,756
PLANNING	**2.50**			**$ 131,674**	**$ 2,000**	**$ -**		**$ 1,938**	**$ 1,782**	**$ 33,906**	**$ 31,250**	**$ 5,146**		**$ 207,697**
City Attorney	1.00	2,080.0	$ 50.07	$ 104,152		$ -		$ 1,510	$ 713	$ 26,819	$ 12,500	$ 4,010		$ 149,704
Administrative Specialist II	1.00	2,080.0	$ 23.73	$ 49,358		$ 1,500		$ 737	$ 713	$ 12,710	$ 12,500	$ 1,958		$ 79,477
CITY ATTORNEY	**2.00**			**$ 153,510**		**$ 1,500**		**$ 2,248**	**$ 1,426**	**$ 39,529**	**$ 25,000**	**$ 5,968**		**$ 229,181**
City Clerk	1.00	2,080.0	$ 30.71	$ 63,877		$ -		$ 926	$ 713	$ 16,448	$ 12,500	$ 2,459		$ 96,923
Administrative Specialist II	1.00	2,080.0	$ 17.41	$ 36,213		$ 500		$ 532	$ 713	$ 9,325	$ 12,500	$ 1,413		$ 61,196
CITY CLERK	**2.00**			**$ 100,090**		**$ 500**	**$ -**	**$ 1,459**	**$ 1,426**	**$ 25,773**	**$ 25,000**	**$ 3,873**		**$ 158,120**
City Manager	1.00	2,080.0	$ 48.08	$ 100,006	$ 15,000	$ -		$ 1,668	$ 713	$ 25,752	$ 12,500	$ 4,428		$ 160,066
Assistant City Manager	0.90	1,872.0	$ 33.91	$ 63,480		$ -		$ 920	$ 642	$ 16,346	$ 11,250	$ 2,444		$ 95,081
Senior Management Analyst/Grants	1.00	2,080.0	$ 29.19	$ 60,715				$ 880	$ 713	$ 15,634	$ 12,500	$ 2,338		$ 92,780
Administrative Specialist II	1.00	2,080.0	$ 20.36	$ 42,349		$ 1,000		$ 629	$ 713	$ 10,905	$ 12,500	$ 1,669		$ 69,764
CITY MANAGER	**3.90**			**$ 266,550**	**$ 15,000**	**$ 1,000**		**$ 4,097**	**$ 2,780**	**$ 68,637**	**$ 48,750**	**$ 10,878**		**$ 417,692**
Ward 1				$ 11,413		$ -	$ 708	$ 165	$ -		$ -	115.50		$ 12,401
Ward 2				$ 11,413		$ -		$ 165	$ -	$ 2,939	$ -	115.50		$ 14,632
Ward 3				$ 11,413		$ -	$ 708	$ 165	$ -	$ -	$ -	115.50		$ 12,401
Ward 4				$ 11,413		$ -		$ 165	$ -	$ 2,939	$ -	115.50		$ 14,632
Ward 5				$ 11,413		$ -		$ 165	$ -	$ 2,939	$ -	115.50		$ 14,632
Mayor				$ 15,218		$ -	$ 943	$ 221	$ -	$ -	$ -	115.50		$ 16,497
MAYOR & COUNCIL				**$ 72,281**	**$ -**	**$ -**	**$ 2,359**	**$ 1,048**	**$ -**	**$ 8,816**	**$ -**	**$ 693**		**$ 85,197**
Muni Court Judge	1.00	2,080.0	$ 18.37	$ 38,210		$ -		$ 554	$ 713	$ 9,839	$ 12,500	$ 1,471		$ 63,287
Administrative Specialist II	1.00	2,080.0	$ 21.18	$ 44,054		$ -		$ 639	$ 713	$ 11,344	$ 12,500	$ 1,696		$ 70,946
Administrative Specialist I	1.00	2,080.0	$ 16.41	$ 34,133		$ -		$ 495	$ 713	$ 8,789	$ 12,500	$ 1,314		$ 57,944
MUNICIPAL COURT	**3.00**			**$ 116,397**	**$ -**	**$ -**		**$ 1,688**	**$ 2,139**	**$ 29,972**	**$ 37,500**	**$ 4,481**		**$ 192,177**
City Treasurer	0.30	624.0	$ 48.29	$ 30,133		$ -		$ 437	$ 214	$ 7,759	$ 3,750	$ 1,160		$ 43,453
Accountant/Deputy Treasurer	0.30	624.0	$ 28.07	$ 17,516		$ -		$ 254	$ 214	$ 4,510	$ 3,750	$ 674		$ 26,918
Administrative Specialist II	0.30	624.0	$ 19.58	$ 12,218		$ 1,000		$ 192	$ 214	$ 3,146	$ 3,750	$ 509		$ 21,028
FINANCE	**0.90**			**$ 59,867**	**$ -**	**$ 1,000**		**$ 883**	**$ 642**	**$ 15,416**	**$ 11,250**	**$ 2,343**		**$ 91,400**
INFORMATION TECHNOLOGY	**1.00**	2,080.0	$ 23.28	**$ 48,422**		**$ 500**		**$ 709**	**$ 713**	**$ 12,469**	**$ 12,500**	**$ 1,884**		**$ 77,197**
VECTOR CONTROL	**0.50**	1,040.0	$ 22.60	**$ 23,504**		**$ -**		**$ 341**	**$ 356**	**$ 6,052**	**$ 6,250**	**$ 905**		**$ 37,408**
ANIMAL CONTROL	**1.00**	2,080.0	$ 16.48	**$ 34,278**	**$ 1,872**	**$ 2,958**		**$ 567**	**$ 713**	**$ 8,827**	**$ 12,500**	**$ 1,506**		**$ 63,221**

Budgeted FTE's, Salaries & Benefits for FYE June 30, 2014				CURRENT BASE WAGE	STANDBY/OTHER	OVERTIME	FICA	MEDICARE	UNEMPLOYMENT	RETIREMENT	MEDICAL COST	WORKERS COMP	OPEB	Gross Wages + Benefits
City Engineer	0.25	520.0	$ 46.30	$ 24,076		$ -		$ 349	$ 178	$ 6,200	$ 3,125	$ 927		$ 34,855
Deputy Public Works Director	0.40	832.0	$ 27.54	$ 22,913		$ -		$ 332	$ 285	$ 5,900	$ 6,000	$ 882		$ 35,313
Administrative Specialist II	0.50	1,040.0	$ 17.07	$ 17,753		$ 375		$ 263	$ 356	$ 4,571	$ 6,250	$ 698		$ 30,266
Parks & General Foreman	1.00	2,080.0	$ 21.73	$ 45,198	$ 2,167	$ 5,750		$ 770	$ 713	$ 11,639	$ 12,500	$ 2,045		$ 80,782
Seasonal	0.50	1,040.0	$ 12.48	$ 12,979		$ -	$ 805	$ 188	$ 356			$ 500		$ 14,828
Maintenance Worker II	1.00	2,080.0	$ 17.07	$ 35,500	$ 2,167	$ 5,750		$ 630	$ 713	$ 9,141	$ 12,500	$ 1,672		$ 68,072
Maintenance Worker I	1.00	2,080.0	$ 16.71	$ 34,750	$ 2,167	$ 5,750		$ 619	$ 713	$ 8,948	$ 12,500	$ 1,643		$ 67,089
Mechanic	0.10	208.0	$ 24.77	$ 5,152		$ -		$ 75	$ 71	$ 1,327	$ 1,250	$ 198		$ 8,073
Water Rights/GIS Coordinator	0.10	208.0	$ 23.99	$ 4,990		$ -		$ 72	$ 71	$ 1,285	$ 1,250	$ 192		$ 7,861
GIS - PART TIME	0.05	104.0	$ 18.11	$ 1,883		$ -		$ 27	$ 36			$ 73		$ 2,019
PARKS	**4.90**			**$ 205,194**	**$ 6,501**	**$ 17,625**	**$ 805**	**$ 3,325**	**$ 3,493**	**$ 49,010**	**$ 54,375**	**$ 8,829**		**$ 349,158**
Deputy Public Works Director	0.20	416.0	$ 27.54	$ 11,457		$ -		$ 166	$ 143	$ 2,950	$ 2,500	$ 441		$ 17,656
General Services	0.50	1,040.0	$ 22.60	$ 23,504		$ 500		$ 348	$ 356	$ 6,052	$ 6,250	$ 924		$ 37,935
Maintenance Worker 1	1.00	2,080.0	$ 14.29	$ 29,715		$ 500		$ 438	$ 713	$ 7,652	$ 12,500	$ 1,163		$ 52,681
FACILITIES MAINTENANCE	**1.70**			**$ 64,676**		**$ 1,000**		**$ 952**	**$ 1,212**	**$ 16,654**	**$ 21,250**	**$ 2,529**		**$ 108,272**
City Engineer	0.25	520.0	$ 46.30	$ 24,076		$ -		$ 349	$ 178	$ 6,200	$ 3,125	$ 927		$ 34,855
Deputy Public Works Director	0.50	1,040.0	$ 27.54	$ 28,642		$ -		$ 415	$ 356	$ 7,375	$ 6,250	$ 1,103		$ 44,141
Administrative Specialist II	0.50	1,040.0	$ 17.41	$ 18,106		$ 375		$ 268	$ 356	$ 4,662	$ 6,250	$ 712		$ 30,730
Maintenance Worker II	1.00	2,080.0	$ 14.29	$ 29,715	$ 625	$ 2,500		$ 476	$ 713	$ 7,652	$ 12,500	$ 1,264		$ 55,445
Maintenance Worker I	1.00	2,080.0	$ 16.71	$ 34,757	$ 625	$ 2,500		$ 549	$ 713	$ 8,950	$ 12,500	$ 1,458		$ 62,052
Seasonal	0.25	520.0	$ 12.48	$ 6,490			$ 402	$ 94	$ 178			$ 250		$ 7,414
Seasonal	0.25	520.0	$ 12.48	$ 6,490			$ 402	$ 94	$ 178			$ 250		$ 7,414
Streets & Storm Drain Foreman	1.00	2,080.0	$ 21.73	$ 45,198	$ 625	$ 2,500		$ 701	$ 713	$ 11,639	$ 12,500	$ 1,860		$ 75,736
Mechanic	0.30	624.0	$ 24.77	$ 15,456		$ -		$ 224	$ 214	$ 3,980	$ 3,750	$ 595		$ 24,220
Water Rights/GIS Coordinator	0.10	208.0	$ 23.99	$ 4,990		$ -		$ 72	$ 71	$ 1,285	$ 1,250	$ 192		$ 7,861
GIS - PART TIME	0.15	312.0	$ 18.11	$ 5,650		$ -	$ 350	$ 82	$ 107			$ 218		$ 6,407
SENIOR MAINT WORKER	1.00	2,080.0	$ 16.57	$ 34,466	$ 625	$ 2,500		$ 545	$ 713	$ 8,875	$ 12,500	$ 1,447		$ 61,671
STREETS & STORM DRAINS	**6.30**			**$ 254,036**	**$ 2,500**	**$ 10,375**	**$ 1,155**	**$ 3,870**	**$ 4,491**	**$ 60,617**	**$ 70,625**	**$ 10,276**		**$ 417,945**
Water Distribution Systems Foreman	1.00	2,080.0	$ 29.75	$ 61,873				$ 897	$ 713	$ 15,932	$ 12,500	$ 5,098		$ 97,013
Administrative Specialist I	0.50	1,040.0	$ 15.78	$ 16,411		$ 500		$ 245	$ 356	$ 4,226	$ 6,250	$ 651		$ 28,640
Administrative Specialist I	0.50	1,040.0	$ 15.78	$ 16,411		$ 500		$ 245	$ 356	$ 4,226	$ 6,250	$ 651		$ 28,640
City Treasurer	0.35	728.0	$ 48.29	$ 35,155				$ 510	$ 249	$ 9,052	$ 4,375	$ 1,353		$ 50,695
Accountant/Deputy Treasurer	0.35	728.0	$ 28.07	$ 20,435				$ 296	$ 249	$ 5,262	$ 4,375	$ 787		$ 31,405
Administrative Specialist II	0.35	728.0	$ 19.58	$ 14,254				$ 207	$ 249	$ 3,670	$ 4,375	$ 549		$ 23,305
Administrative Specialist II	0.50	1,040.0	$ 17.41	$ 18,106		$ 375		$ 268	$ 356	$ 4,662	$ 6,250	$ 712		$ 30,730
Assistant City Manager	0.10	208.0	$ 33.91	$ 7,053				$ 102	$ 71	$ 1,816	$ 1,250	$ 272		$ 10,565
City Engineer	0.30	624.0	$ 46.30	$ 28,891				$ 419	$ 214	$ 7,439	$ 3,750	$ 1,112		$ 41,826
Deputy Public Works Director	0.50	1,040.0	$ 27.54	$ 28,642				$ 415	$ 356	$ 7,375	$ 6,250	$ 1,103		$ 44,141
WD Meter Technician	1.00	2,080.0	$ 21.31	$ 44,327				$ 643	$ 713	$ 11,414	$ 12,500	$ 3,653		$ 73,249
WD Meter Technician/Backflow	1.00	2,080.0	$ 17.75	$ 36,914				$ 535	$ 713	$ 9,505	$ 12,500	$ 3,042		$ 63,209
WD Shift Operator	1.00	2,080.0	$ 22.57	$ 46,946	$ 4,650	$ 5,343		$ 826	$ 713	$ 12,088	$ 12,500	$ 4,692		$ 87,757
WD Shift Operator	1.00	2,080.0	$ 17.84	$ 37,107	$ 4,650	$ 5,343		$ 683	$ 713	$ 9,555	$ 12,500	$ 3,881		$ 74,432
WD Utility Operator	1.00	2,080.0	$ 15.40	$ 32,032	$ 4,650	$ 5,343		$ 609	$ 713	$ 8,248	$ 12,500	$ 3,463		$ 67,558
WD Lead Shift Operator	1.00	2,080.0	$ 20.69	$ 43,035	$ 4,650	$ 5,343		$ 769	$ 713	$ 11,082	$ 12,500	$ 4,370		$ 82,461
Mechanic	0.30	624.0	$ 24.77	$ 15,456				$ 224	$ 214	$ 3,980	$ 3,750	$ 595		$ 24,220
Water Rights/GIS Coordinator	0.70	1,456.0	$ 23.99	$ 34,929				$ 506	$ 499	$ 8,994	$ 8,750	$ 1,345		$ 55,024
GIS - PART TIME	0.15	312.0	$ 18.11	$ 5,650			$ 350	$ 82	$ 107			$ 218		$ 6,407
WATER DISTRIBUTION	**11.60**			**$ 543,629**	**$ 18,600**	**$ 22,747**	**$ 350**	**$ 8,482**	**$ 8,269**	**$ 138,529**	**$ 143,125**	**$ 37,544**	**$ 25,000**	**$ 946,276**

Budgeted FTE's, Salaries & Benefits for FYE June 30, 2014				CURRENT BASE WAGE	STANDBY/OTHER	OVERTIME	FICA	MEDICARE	UNEMPLOYMENT	RETIREMENT	MEDICAL COST	WORKERS COMP	OPEB	Gross Wages + Benefits
WTP Shift Operator II	1.00	2,080.0	$ 19.79	$ 41,163	$ 5,020	$ 4,000		$ 728	$ 713	$ 10,600	$ 12,500	$ 4,135		$ 78,858
WTP Utility Operator	1.00	2,080.0	$ 16.02	$ 33,314	$ 5,020	$ 4,000		$ 614	$ 713	$ 8,578	$ 12,500	$ 3,488		$ 68,228
WTP Utility Operator	1.00	2,080.0	$ 16.02	$ 33,322	$ 5,020	$ 4,000		$ 614	$ 713	$ 8,580	$ 12,500	$ 3,489		$ 68,238
WTP Supervisor	1.00	2,080.0	$ 21.52	$ 44,762	$ 5,020	$ 4,000		$ 780	$ 713	$ 11,526	$ 12,500	$ 4,432		$ 83,732
WTP Chief Operator	1.00	2,080.0	$ 27.26	$ 56,701	$ 5,020	$ 4,000		$ 953	$ 713	$ 14,600	$ 12,500	$ 5,415		$ 99,902
WATER TREATMENT PLANT	**5.00**			**$ 209,262**	**$ 25,100**	**$ 20,000**		**$ 3,688**	**$ 3,564**	**$ 53,885**	**$ 62,500**	**$ 20,959**	**$ 11,500**	**$ 410,458**
Waste Water Systems Foreman	1.00	2,080.0	$ 21.73	$ 45,205	$ 8,856	$ 8,256		$ 904	$ 713	$ 11,640	$ 12,500	$ 5,135		$ 93,208
Administrative Specialist I	0.50	1,040.0	$ 15.78	$ 16,411		$ 500		$ 245	$ 356	$ 4,226	$ 6,250	$ 651		$ 28,640
Administrative Specialist I	0.50	1,040.0	$ 15.78	$ 16,411		$ 500		$ 245	$ 356	$ 4,226	$ 6,250	$ 651		$ 28,640
City Treasurer	0.35	728.0	$ 48.29	$ 35,155		$ -		$ 510	$ 249	$ 9,052	$ 4,375	$ 1,353		$ 50,695
Accountant/Deputy Treasurer	0.35	728.0	$ 28.07	$ 20,435		$ -		$ 296	$ 249	$ 5,262	$ 4,375	$ 787		$ 31,405
Administrative Specialist II	0.35	728.0	$ 19.58	$ 14,254		$ -		$ 207	$ 249	$ 3,670	$ 4,375	$ 549		$ 23,305
Administrative Specialist II	0.50	1,040.0	$ 17.41	$ 18,106		$ 375		$ 268	$ 356	$ 4,662	$ 6,250	$ 712		$ 30,730
City Engineer	0.20	416.0	$ 46.30	$ 19,261		$ -		$ 279	$ 143	$ 4,960	$ 2,500	$ 742		$ 27,884
Deputy Public Works Director	0.40	832.0	$ 27.54	$ 22,913		$ -		$ 332	$ 285	$ 5,900	$ 5,000	$ 882		$ 35,313
Waste Water Utility Operator	1.00	2,080.0	$ 16.02	$ 33,322	$ 8,856	$ 8,256		$ 731	$ 713	$ 8,580	$ 12,500	$ 4,156		$ 77,114
Waste Water Lead Shift Operator	1.00	2,080.0	$ 20.69	$ 43,035	$ 8,856	$ 8,256		$ 872	$ 713	$ 11,082	$ 12,500	$ 4,956		$ 90,270
Mechanic	0.30	624.0	$ 24.77	$ 15,456		$ -		$ 224	$ 214	$ 3,980	$ 3,750	$ 595		$ 24,220
Water Rights/GIS Coordinator	0.10	208.0	$ 23.99	$ 4,990		$ -		$ 72	$ 71	$ 1,285	$ 1,250	$ 192		$ 7,861
GIS - PART TIME	0.15	312.0	$ 18.11	$ 5,650		$ -	$ 350	$ 82	$ 107			$ 218		$ 6,407
SEWER TREATMENT	**6.70**			**$ 310,605**	**$ 26,568**	**$ 26,143**	**$ 350**	**$ 5,268**	**$ 4,776**	**$ 78,526**	**$ 81,875**	**$ 21,578**	**$ 17,000**	**$ 572,690**
		55.50												
TOTAL GENERAL FUND	32.20			1,648,633.92	$ 29,873	$ 36,458	$ 4,318	$ 24,867	$ 22,954	$ 406,103	$ 387,500	$ 63,936	$ -	$ 2,624,643
TOTAL WATER	16.60			$ 752,890	$ 43,700	$ 42,747	$ 350	$ 12,170	$ 11,833	$ 192,414	$ 205,625	$ 58,504	$ 36,500	$ 1,320,234
TOTAL SEWER	6.70			$ 310,605	$ 26,568	$ 26,143	$ 350	$ 5,268	$ 4,776	$ 78,526	$ 81,875	$ 21,578	$ 17,000	$ 555,690
GRAND TOTAL	55.50			$ 2,712,129	$ 100,141	$ 105,348	$ 5,019	$ 42,305	$ 39,563	$ 677,043	$ 675,000	$ 144,018	$ 53,500	$ 4,554,067
		-									15% over FY12/13 less 20% employee contribution			
FROZEN POSITION DETAIL														
GENERAL FUND														
Permit Technician	1.00	2,080.0	$ 16.30	$ 33,904		$ -		$ 492	$ 710	$ 8,697	$ 12,452	$ 1,088		$ 57,343
Office Assistant II	1.00	2,080.0	$ 16.15	$ 33,592		$ -		$ 487	$ 710	$ 8,617	$ 12,452	$ 1,078		$ 56,936
Maintenance Worker I	1.00	2,080.0	$ 14.29	$ 29,715		$ -		$ 431	$ 710	$ 7,622	$ 12,452	$ 954		$ 51,884
Adminsitrative Specialist	0.30	624.0	$ 23.82	$ 14,864		$ -		$ 216	$ 214	$ 1,148	$ 3,750	$ 477		$ 20,668
				$ 112,075		$ -		$ 1,625	$ 2,344	$ 26,084	$ 41,106	$ 3,598		$ 186,832
WATER FUND														
Adminsitrative Specialist	0.35	728.0	$ 23.82	$ 17,341		$ -		$ 251	$ 249	$ 1,563	$ 4,375	$ 557		$ 24,336
WTP Operator II	1.00	2,080.0	$ 16.02	$ 33,322		$ -		$ 483	$ 713	$ 8,580	$ 12,500	$ 1,070		$ 56,668
				$ 50,663		$ -		$ 735	$ 962	$ 10,143	$ 16,875	$ 1,626		$ 81,004
SEWER FUND								$ -	$ -	$ -	$ -	$ -		$ -
Adminsitrative Specialist	0.35	728.0	$ 23.82	$ 17,341		$ -		$ 251	$ 249	$ 1,563	$ 4,375	$ 557		$ 24,336