

CITY COUNCIL

2027 2027 18.90% 7.65% 10% Increase

	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	FY27 NOT TO EXCEED*	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Council President	\$ 8.65	\$ 8.65			\$ 8.65	80	\$ 18,000	\$ 3,402	\$ 1,377	\$ 11,516		\$ 34,295
2	Council At Large	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,175	\$ 1,285	\$ 6,351		\$ 27,612
3	Council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,175	\$ 1,285	\$ 6,352		\$ 27,612
4	Council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,175	\$ 1,285	\$ 8,520		\$ 29,780
5	Council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,175	\$ 1,285	\$ 11,516		\$ 32,776
6	Council	\$ 4.95	\$ 4.95			\$ 4.95	80	\$ 10,305	\$ 3,175	\$ 788	\$ 4,963		\$ 19,232
7	Council	\$ 8.08	\$ 8.08			\$ 8.08	80	\$ 16,800	\$ 3,175	\$ 1,285	\$ 9,031		\$ 30,292
8	Deputy City Clerk	\$ 20.71	\$ 20.71			\$ 21.33	80	\$ 44,369	\$ 8,386	\$ 3,394	\$ 8,520	\$ 35	\$ 64,704
								\$ 250	\$ 47	\$ 19			\$ 316
												\$ 300	\$ 300
								\$ 156,924	\$ 30,886	\$ 12,005	\$ 66,768	\$ 335	\$ 266,918
\$ 156,673.89											v	\$ 35	

JUDICAL

2027 2027

	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Clerk of Court	\$ 22.30	\$ 22.30			\$ 22.97	80	\$ 47,776	\$ 9,030	\$ 3,655	\$ 8,520	\$ 35	\$ 69,014
2	Court Clerk	\$ 18.68	\$ 18.68			\$ 19.24	80	\$ 40,020	\$ 7,564	\$ 3,062	\$ 6,351	\$ 35	\$ 57,032
3	Court Clerk	\$ 19.28	\$ 19.28			\$ 19.86	80	\$ 41,305	\$ 7,807	\$ 3,160	\$ 6,351	\$ 35	\$ 58,658
4	Judge	\$ 6.73	\$ 6.73			\$ 8.65	80	\$ 18,000	\$ 3,402	\$ 1,377	\$ 11,516	\$ 35	\$ 34,330
								\$ 750	\$ 142	\$ 57			\$ 949
									\$ -			\$ 650	\$ 650
								\$ 147,851	\$ 27,944	\$ 11,311	\$ 32,738	\$ 790	\$ 220,634
\$ 147,101.02											v	\$ 140	

ADMINISTRATION

2027 2027

	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Mayor	\$ 38.64	\$ 38.64			\$ 38.64	80	\$ 80,376	\$ 15,191	\$ 6,149	\$ 537		\$ 102,253
2	CAO/City Clerk	\$ 47.42	\$ 47.42		salary	\$ 48.84	80	\$ 101,593	\$ 19,201	\$ 7,772	\$ 11,516	\$ 35	\$ 140,116
3	Comptroller	\$ 39.34	\$ 39.34		salary	\$ 40.52	80	\$ 84,282	\$ 15,929	\$ 6,448	\$ 6,351	\$ 35	\$ 113,045
4	Benefits/Insurance Clerk	\$ 24.10	\$ 24.10			\$ 24.82	80	\$ 51,632	\$ 9,758	\$ 3,950	\$ 6,351	\$ 35	\$ 71,726
5	Deputy Clerk-Accounting	\$ 25.84	\$ 25.84			\$ 26.62	80	\$ 55,360	\$ 10,463	\$ 4,235	\$ 8,520	\$ 35	\$ 78,612
6	Deputy Clerk-Administration	\$ 20.84	\$ 20.84			\$ 22.92	80	\$ 47,682	\$ 9,012	\$ 3,648	\$ 8,520	\$ 35	\$ 68,896
7	Deputy Clerk-Accounting	\$ 22.89	\$ 22.89			\$ 23.58	80	\$ 49,040	\$ 9,268	\$ 3,752	\$ 6,351	\$ 35	\$ 68,446
8	Finance Clerk	\$ 17.55	\$ 17.55			\$ 18.08	40	\$ 18,800	\$ 3,553	\$ 1,438	\$ -	\$ 35	\$ 23,826
								\$ 3,000	\$ 567	\$ 230			\$ 3,797
										\$ -		\$ 1,650	\$ 1,650
								\$ 491,763	\$ 92,943	\$ 37,620	\$ 48,146	\$ 1,895	\$ 672,368
											v		

BUILDING

BUILDING			2027	2027									
	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Zoning/PR	\$ 26.65	\$ 26.65			\$ 27.45	80	\$ 57,095	\$ 10,791	\$ 4,368	\$ 8,520	\$ 35	\$ 80,808
2	Building Official (salary)	\$ 30.91	\$ 33.29		salary	\$ 34.29	80	\$ 71,320	\$ 13,480	\$ 5,456	\$ 9,031	\$ 35	\$ 99,322
3	Code Enforcement	\$ 21.35	\$ 21.35			\$ 21.99	80	\$ 45,740	\$ 8,645	\$ 3,499	\$ 6,351	\$ 35	\$ 64,271
4	Clerk	\$ 20.88	\$ 20.88			\$ 22.55	80	\$ 46,905	\$ 8,865	\$ 3,588	\$ 6,351	\$ 35	\$ 65,744
5	Building Inspector	\$ 25.16	\$ 25.16			\$ 25.91	80	\$ 53,903	\$ 10,188	\$ 4,124	\$ 6,351	\$ 35	\$ 74,600
								\$ 3,000	\$ 567	\$ 230			\$ 3,797
									\$ -	\$ -		\$ 9,750	\$ 9,750
								\$ 277,963	\$ 52,535	\$ 21,264	\$ 36,605	\$ 9,925	\$ 398,292
	\$ 274,963.31										v	\$ 175	

BUILDING & GROUNDS

BUILDING & GROUNDS			2027	2027									
	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Supervisor	\$ 24.00	\$ 24.00			\$ 24.72	40	\$ 25,709	\$ 4,859	\$ 1,967	\$ 4,260	\$ 18	\$ 36,812
2	Building & Grounds Laborer	\$ 17.51	\$ 17.51			\$ 18.56	80	\$ 38,606	\$ 7,297	\$ 2,953	\$ 8,520	\$ 35	\$ 57,410
	Overtime							\$ 2,500	\$ 473	\$ 191			\$ 3,164
												\$ 7,000	\$ 7,000
								\$ 66,815	\$ 12,628	\$ 5,111	\$ 12,779	\$ 7,053	\$ 104,386
	\$ 64,314.85											\$ 53	

POLICE

POLICE		2027		2027									
	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Chief-salary--no longevity	\$ 39.91	\$ 39.91	\$ 41.11	\$ -	\$ 41.11	80	\$ 85,503	\$ 16,160	\$ 6,541	\$ 9,031	\$ 35	\$ 117,270
2	Asst Chief-salary no longevity	\$ 36.02	\$ 36.02	\$ 37.10	\$ -	\$ 37.10	80	\$ 77,169	\$ 14,585	\$ 5,903	\$ 6,351	\$ 35	\$ 104,044
3	Captain	\$ 29.91	\$ 28.41	\$ 29.26	\$ 2.00	\$ 31.26	84	\$ 68,277	\$ 12,904	\$ 5,223	\$ 6,351	\$ 35	\$ 92,791
4	Lieutenant	\$ 29.24	\$ 26.74	\$ 27.54	\$ 2.50	\$ 30.04	84	\$ 65,612	\$ 12,401	\$ 5,019	\$ 6,351	\$ 35	\$ 89,419
5	Lieutenant	\$ 29.24	\$ 26.74	\$ 27.54	\$ 2.50	\$ 30.04	84	\$ 65,612	\$ 12,401	\$ 5,019	\$ 6,351	\$ 35	\$ 89,419
6	Sergeant	\$ 25.81	\$ 25.31	\$ 26.07	\$ 1.00	\$ 27.07	87.69	\$ 61,716	\$ 11,664	\$ 4,721	\$ 6,351	\$ 35	\$ 84,488
7	Sergeant	\$ 25.31	\$ 25.31	\$ 26.07	\$ -	\$ 26.07	87.69	\$ 59,436	\$ 11,233	\$ 4,547	\$ 8,520	\$ 35	\$ 83,771
8	Sergeant	\$ 25.31	\$ 25.31	\$ 26.07	\$ 0.50	\$ 26.57	87.69	\$ 60,576	\$ 11,449	\$ 4,634	\$ 8,520	\$ 35	\$ 85,214
9	Sergeant	\$ 27.31	\$ 25.31	\$ 26.07	\$ 2.50	\$ 28.57	87.69	\$ 65,136	\$ 12,311	\$ 4,983	\$ 9,031	\$ 35	\$ 91,496
10	Detective/Sheriff's Office	\$ 25.31	\$ 25.31	\$ 26.07	\$ -	\$ 26.07	84	\$ 56,935	\$ 10,761	\$ 4,356	\$ 6,351	\$ 35	\$ 78,438
11	Detective	\$ 27.81	\$ 25.31	\$ 26.07	\$ 2.50	\$ 28.57	84	\$ 62,395	\$ 11,793	\$ 4,773	\$ 8,520	\$ 35	\$ 87,516
12	Detective	\$ 26.31	\$ 25.31	\$ 26.07	\$ 1.50	\$ 27.57	84	\$ 60,211	\$ 11,380	\$ 4,606	\$ 11,516	\$ 35	\$ 87,748
13	Detective	\$ 26.81	\$ 25.31	\$ 26.07	\$ 2.00	\$ 28.07	84	\$ 61,303	\$ 11,586	\$ 4,690	\$ 6,351	\$ 35	\$ 83,966
14	Detective/DEA	\$ 27.81	\$ 25.31	\$ 26.07	\$ 2.50	\$ 28.57	84	\$ 62,395	\$ 11,793	\$ 4,773	\$ 6,351	\$ 35	\$ 85,348
15	Corporal	\$ 24.68	\$ 24.68	\$ 25.42	\$ 1.50	\$ 26.92	87.69	\$ 61,377	\$ 11,600	\$ 4,695	\$ 6,351	\$ 35	\$ 84,059
16	Corporal	\$ 24.68	\$ 24.68	\$ 25.42	\$ 1.00	\$ 26.42	87.69	\$ 60,237	\$ 11,385	\$ 4,608	\$ 6,351	\$ 35	\$ 82,616
17	Corporal	\$ 24.68	\$ 24.68	\$ 25.42	\$ 0.50	\$ 25.92	87.69	\$ 59,097	\$ 11,169	\$ 4,521	\$ 6,351	\$ 35	\$ 81,174
18	Corporal	\$ 24.68	\$ 24.68	\$ 25.42		\$ 25.42	87.69	\$ 57,957	\$ 10,954	\$ 4,434	\$ 9,031	\$ 35	\$ 82,411
19	Patrol Officer	\$ 26.18	\$ 24.18	\$ 24.91	\$ 2.50	\$ 27.41	87.69	\$ 62,483	\$ 11,809	\$ 4,780	\$ 6,351	\$ 35	\$ 85,458
20	Patrol Officer	\$ 26.68	\$ 24.18	\$ 24.91	\$ 2.50	\$ 27.41	87.69	\$ 62,483	\$ 11,809	\$ 4,780	\$ 6,351	\$ 35	\$ 85,458
21	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 9,031	\$ 35	\$ 80,925

22	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 9,031	\$ 35	\$ 80,925
23	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 9,031	\$ 35	\$ 80,925
24	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ 0.50	\$ 25.41	87.69	\$ 57,923	\$ 10,947	\$ 4,431	\$ 9,031	\$ 35	\$ 82,367
25	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 6,351	\$ 35	\$ 78,245
26	Patrol Officer	\$ 25.68	\$ 24.18	\$ 24.91	\$ 2.00	\$ 26.91	87.69	\$ 61,343	\$ 11,594	\$ 4,693	\$ 9,031	\$ 35	\$ 86,695
27	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 9,031	\$ 35	\$ 80,925
28	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 6,351	\$ 35	\$ 78,245
29	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 6,351	\$ 35	\$ 78,245
30	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 6,351	\$ 35	\$ 78,245
31	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 6,351	\$ 35	\$ 78,245
32	Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91							
		\$ -	\$ -	\$ -		\$ -							
34	Bailiff/Patrol Officer	\$ 24.18	\$ 24.18	\$ 24.91	\$ -	\$ 24.91	87.69	\$ 56,783	\$ 10,732	\$ 4,344	\$ 6,351	\$ 35	\$ 78,245
35	Administrative Assistant	\$ 20.16	\$ 18.00	\$ 18.00	\$ -	\$ 20.16	80	\$ 41,933	\$ 7,925	\$ 3,208	\$ 8,520	\$ 35	\$ 61,620
36	Animal Control	\$ 17.98	\$ 17.98	\$ 18.52	\$ -	\$ 18.52	80	\$ 38,520	\$ 7,280	\$ 2,947	\$ 6,351	\$ 35	\$ 55,134
	87.69 hours has holiday included								\$ -	\$ -			\$ -
	GRANT OVERTIME							\$ 20,000	\$ 3,780	\$ 1,530			\$ 25,310
	OVERTIME							\$ 100,000	\$ 18,900	\$ 7,650			\$ 126,550
	Worker's Comp							\$ (186,298)	\$ (34,334)	\$ (13,897)			\$ (234,529)
	Attrition Factor										\$ (63,475)	\$ 86,500	\$ 23,025
								\$ 1,977,162	\$ 374,560	\$ 151,608	\$ 190,426	\$ 87,690	\$ 2,781,445

\$ 1,957,161.98

\$ 2,143,459.82

\$ 1,190

1,857,161.98 Base Salary

FIRE		2027		2027									
	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
	Chief	\$ 38.11	\$ 38.11	\$ 39.63	\$ -	\$ 39.63	80.00	\$ 82,440	\$ 15,581	\$ 6,307	\$ 8,520	\$ 35	\$ 112,882
	Deputy Chief	\$ 34.17	\$ 34.17	\$ 35.20	\$ -	\$ 35.20	80.00	\$ 73,206	\$ 13,836	\$ 5,600	\$ 11,516	\$ 35	\$ 104,193
1	Captain	\$ 18.71	\$ 17.21	\$ 17.73	\$ 1.50	\$ 19.23	115.69	\$ 57,832	\$ 10,930	\$ 4,424	\$ 6,351	\$ 35	\$ 79,572
2	Captain	\$ 18.71	\$ 17.21	\$ 17.73	\$ 1.50	\$ 19.23	115.69	\$ 57,832	\$ 10,930	\$ 4,424	\$ 6,351	\$ 35	\$ 79,572
3	Captain	\$ 18.71	\$ 17.21	\$ 17.73	\$ 1.50	\$ 19.23	115.69	\$ 57,832	\$ 10,930	\$ 4,424	\$ 11,516	\$ 35	\$ 84,737
4	Lieutenant	\$ 17.82	\$ 16.32	\$ 16.81	\$ 1.50	\$ 18.31	115.69	\$ 55,074	\$ 10,409	\$ 4,213	\$ 11,516	\$ 35	\$ 81,247
5	Lieutenant	\$ 16.32	\$ 16.32	\$ 16.81	\$ -	\$ 16.81	115.69	\$ 50,562	\$ 9,556	\$ 3,868	\$ 6,351	\$ 35	\$ 70,373
6	Lieutenant	\$ 17.82	\$ 16.32	\$ 16.81	\$ 1.50	\$ 18.31	115.69	\$ 55,074	\$ 10,409	\$ 4,213	\$ 6,351	\$ 35	\$ 76,083
7	Sr. Firefighter	\$ 17.25	\$ 15.75	\$ 16.22	\$ 1.50	\$ 17.72	115.69	\$ 53,308	\$ 10,075	\$ 4,078	\$ 6,351	\$ 35	\$ 73,848
8	Sr. Firefighter	\$ 15.75	\$ 15.75	\$ 16.22	\$ -	\$ 16.22	115.69	\$ 48,796	\$ 9,223	\$ 3,733	\$ 6,351	\$ 35	\$ 68,138
9	Sr. Firefighter	\$ 16.65	\$ 15.75	\$ 16.22	\$ 1.20	\$ 17.42	115.69	\$ 52,406	\$ 9,905	\$ 4,009	\$ 6,351	\$ 35	\$ 72,706
10	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,904
11	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,904
12	Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,903
13	Firefighter	\$ 15.57	\$ 14.67	\$ 15.11	\$ 1.20	\$ 16.31	115.69	\$ 49,060	\$ 9,272	\$ 3,753	\$ 6,351	\$ 35	\$ 68,472
14	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,904
15	Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,903
16	Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,903
17	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 8,520	\$ 35	\$ 66,072

18	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 9,031	\$ 35	\$ 66,583
19	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,904
21	Firefighter	\$ 14.67	\$ 14.67	\$ 15.11	\$ -	\$ 15.11	115.69	\$ 45,450	\$ 8,590	\$ 3,477	\$ 6,351	\$ 35	\$ 63,904
22	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
23	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
24	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
25	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
26	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
27	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
28	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
29	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 307	\$ 127		\$ 35	\$ 2,124
30	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
31	Reserve Firefighter	\$ 13.50	\$ 13.50	\$ 13.91	\$ -	\$ 13.91	4.58	\$ 1,656	\$ 313	\$ 127		\$ 35	\$ 2,130
Holiday Pay Factor of 96 hours per year is above in the 3129									\$ -				\$ -
Vac/Pers/Sick Leave factor (120 Hours of)			(to pay another fire fighter to fill in)			\$ 23.82	2,400	\$ 57,177	\$ 10,807	\$ 4,374			\$ 72,358
Attrition Factor											\$ (20,280)		\$ (20,280)
												\$ 73,750	\$ 73,750
		annual				annual		\$ 1,221,658	\$ 230,887	\$ 93,457	\$ 141,960	\$ 74,870	\$ 1,762,832
\$ 1,075,059.12		Salary Base										\$ 1,120	
\$ 146,598.97		ESTIMATED OVERTIME NUMBER											\$ 1,602,993
\$ 1,164,481													

PUBLIC WORKS				2027	2027								
#	POSITION	2026 BUDGET	CURR RATE	Base	Longevity	2027 BUDGET	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Director Public Works	\$ 39.78	39.78		salary	\$ 40.97	40	\$ 42,612	\$ 8,054	\$ 3,260	\$ 3,176	\$ 18	\$ 57,119
2	Clerk	\$ 21.63	21.63			\$ 22.50	80	\$ 46,790	\$ 8,843	\$ 3,579	\$ 6,351	\$ 35	\$ 65,599
3	Purchasing/Inventory Clerk	\$ 22.04	22.04			\$ 23.36	80	\$ 48,598	\$ 9,185	\$ 3,718	\$ 9,031	\$ 35	\$ 70,567
4	Chief Mechanic	\$ 22.28	22.28			\$ 24.95	80	\$ 51,903	\$ 9,810	\$ 3,971	\$ 6,351	\$ 35	\$ 72,070
5	Field Supervisor Bldg/Grounds	\$ 24.00	24.00			\$ 24.72	40	\$ 25,709	\$ 4,859	\$ 1,967	\$ 4,686	\$ 35	\$ 37,255
6	Electrician/Operator	\$ 21.13	21.13			\$ 21.76	80	\$ 45,269	\$ 8,556	\$ 3,463	\$ 6,351	\$ 35	\$ 63,674
7	Carpenter/Concrete	\$ 20.60	20.60			\$ 21.22	80	\$ 44,133	\$ 8,341	\$ 3,376	\$ 9,031	\$ 35	\$ 64,917
8	Operator/Truck Driver ROW	\$ 19.61	19.61			\$ 20.20	80	\$ 42,015	\$ 7,941	\$ 3,214	\$ 6,351	\$ 35	\$ 59,556
9	Labor	\$ 17.30	17.30			\$ 17.82	80	\$ 37,064	\$ 7,005	\$ 2,835	\$ 6,351	\$ 35	\$ 53,290
11	Building Caretaker	\$ 18.39	18.39			\$ 18.94	80	\$ 39,399	\$ 7,446	\$ 3,014	\$ 6,351	\$ 35	\$ 56,246
12	Field Supervisor Drainage Operator	\$ 30.00	30.00		salary	\$ 30.90	80	\$ 64,272	\$ 12,147	\$ 4,917	\$ 8,520	\$ 35	\$ 89,891
13	Drainage Operator	\$ 21.22	21.22			\$ 22.49	80	\$ 46,786	\$ 8,843	\$ 3,579	\$ 6,351	\$ 35	\$ 65,594
14	Drainage Operator	\$ 20.16	20.16			\$ 20.76	80	\$ 43,191	\$ 8,163	\$ 3,304	\$ 6,351	\$ 35	\$ 61,044
15	Drainage Operator	\$ 20.16	20.16			\$ 20.76	80	\$ 43,191	\$ 8,163	\$ 3,304	\$ 252	\$ 35	\$ 54,945
16	Operator/Truck Driver ROW	\$ 19.10	19.10			\$ 19.67	80	\$ 40,920	\$ 7,734	\$ 3,130	\$ 8,520	\$ 35	\$ 60,339
17	Operator/Truck Driver ROW	\$ 18.04	18.04			\$ 18.58	80	\$ 38,639	\$ 7,303	\$ 2,956	\$ 6,351	\$ 35	\$ 55,284
18	Operator/Truck Driver ROW	\$ 18.04	17.76			\$ 18.29	80	\$ 38,049	\$ 7,191	\$ 2,911	\$ 6,351	\$ 35	\$ 54,537
19	Tractor Operator Main Drains & Road	\$ 20.16	20.16			\$ 20.76	80	\$ 43,191	\$ 8,163	\$ 3,304	\$ 9,031	\$ 35	\$ 63,724
20	Laborer	\$ 17.30	17.30			\$ 17.82	80	\$ 37,064	\$ 7,005	\$ 2,835	\$ 8,520	\$ 35	\$ 55,458
21	Laborer	\$ 17.30	17.30			\$ 17.82	80	\$ 37,064	\$ 7,005	\$ 2,835	\$ 6,351	\$ 35	\$ 53,290
22	Laborer	\$ 17.30	17.30			\$ 17.82	80	\$ 37,066	\$ 7,005	\$ 2,836	\$ 6,351	\$ 35	\$ 53,293
23	Laborer	\$ 16.22	16.22			\$ 16.71	80	\$ 34,750	\$ 6,568	\$ 2,658	\$ 6,351	\$ 35	\$ 50,362

24	Laborer	\$ 16.22	16.22			\$ 16.71	80	\$ 34,750	\$ 6,568	\$ 2,658	\$ 6,351	\$ 35	\$ 50,362
10	Laborer	\$ 16.22	16.22			\$ 16.71	80	\$ 34,750	\$ 6,568	\$ 2,658	\$ 6,351	\$ 35	\$ 50,362
25	Laborer	\$ 16.22	16.22			\$ 16.71	80	\$ 34,750	\$ 6,568	\$ 2,658	\$ 6,351	\$ 35	\$ 50,362
	Overtime		-					\$ 20,000	\$ 3,780	\$ 1,530			\$ 25,310
	Attrition Factor		-					\$ (99,499)	\$ (18,805)	\$ (7,612)	\$ (20,298)		\$ (146,215)
	Worker's Comp		-									\$ 74,000	\$ 74,000
			-					\$ 952,422	\$ 180,008	\$ 72,860	\$ 142,089	\$ 74,858	\$ 1,422,237
\$ 932,422.48 Salary Budget												\$ (858)	
\$ 1,031,921.94													

PARKS & RECREATION

PARKS & RECREATION			2027	2027									
	POSITION	RATE	CURR RATE			RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Supervisor	\$ 27.78	\$ 27.78			\$ 28.61	80	\$ 59,516	\$ 11,100	\$ 4,553	\$ 8,520	\$ 35	\$ 83,723
2	Laborer	\$ 18.67	\$ 18.67			\$ 19.23	80	\$ 39,999	\$ 7,460	\$ 3,060	\$ 6,351	\$ 35	\$ 56,905
3	Laborer	\$ 16.97	\$ 16.97			\$ 17.99	80	\$ 37,415	\$ 6,978	\$ 2,862	\$ 6,351	\$ 35	\$ 53,642
	overtime							\$ 500	\$ 93	\$ 38			\$ 632
												\$ 6,500	\$ 6,500
								\$ 137,430	\$ 25,631	\$ 10,513	\$ 21,222	\$ 6,605	\$ 201,401
\$ 136,929.94		\$ 105											
TOTAL								\$ 5,429,989	\$ 1,028,022	\$ 415,749	\$ 692,734	\$ 264,020	\$ 7,830,513

UTILITIES ADMINISTRATION

			2027	2027									
	POSITION	RATE	CURR RATE	Base	Longevity	RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
1	Deputy Clerk-Supervisor	\$ 25.16	\$ 25.16			\$ 25.91	80	\$ 53,903	\$ 10,053	\$ 4,124	\$ 8,520	\$ 35	\$ 76,634
2	Utility Clerk	\$ 18.25	\$ 18.25			\$ 18.80	80	\$ 39,099	\$ 7,292	\$ 2,991	\$ 6,351	\$ 35	\$ 55,768
3	Utility Clerk	\$ 17.75	\$ 17.75			\$ 18.28	80	\$ 38,028	\$ 7,092	\$ 2,909	\$ 6,351	\$ 35	\$ 54,415
	Overtime							\$ 500	\$ 93	\$ 38	\$ -		\$ 632
								\$ -		\$ -		\$ 550	\$ 550
								\$ 131,529	\$ 24,530	\$ 10,062	\$ 21,222	\$ 655	\$ 187,999
\$ 131,029.18												\$ 105	

UTILITIES

			2027	2027									
	POSITION	RATE	CURR RATE	Base	Longevity	RATE	HRS	Salary	PERS	FICA	INS	EMP/WC	TOTAL
	Director	\$ 39.78	\$ 39.78	\$ -	salary	\$ 40.97	40	\$ 42,612	\$ 7,947	\$ 3,260	\$ 3,493	\$ 18	\$ 57,330
1	Supervisor	\$ 30.00	\$ 30.00		salary	\$ 30.90	80	\$ 64,272	\$ 11,987	\$ 4,917	\$ 6,351	\$ 35	\$ 87,562
2	Lift Sation Technician/Electrican	\$ 23.11	\$ 23.11			\$ 23.80	80	\$ 49,511	\$ 9,234	\$ 3,788	\$ 6,351	\$ 35	\$ 68,919
3	Water Operator/Maintenance	\$ 23.11	\$ 23.11			\$ 23.80	80	\$ 49,511	\$ 9,234	\$ 3,788	\$ 6,351	\$ 35	\$ 68,919
4	Gas Operator	\$ 23.11	\$ 23.11			\$ 23.80	80	\$ 49,511	\$ 9,234	\$ 3,788	\$ 9,031	\$ 35	\$ 71,598
5	Mechanic	\$ 21.75	\$ 21.75			\$ 22.40	80	\$ 46,597	\$ 8,690	\$ 3,565	\$ 6,351	\$ 35	\$ 65,239
6	Lead Technician/ Installation Operator	\$ 23.11	\$ 23.11			\$ 23.80	80	\$ 49,511	\$ 9,234	\$ 3,788	\$ 6,351	\$ 35	\$ 68,919
7	Lead Technician/ Installation Operato	\$ 21.75	\$ 21.75			\$ 22.40	80	\$ 46,597	\$ 8,690	\$ 3,565	\$ 6,351	\$ 35	\$ 65,239
8	Utilities Equip Operator/Laborer	\$ 21.75	\$ 21.75			\$ 22.40	80	\$ 46,597	\$ 8,690	\$ 3,565	\$ 6,351	\$ 35	\$ 65,239
9	Utilities Equip Operator/Laborer	\$ 20.16	\$ 20.16			\$ 20.76	80	\$ 43,191	\$ 8,055	\$ 3,304	\$ 6,351	\$ 35	\$ 60,936

