

Exhibit C

Yellow highlights are for vacant positions Green highlights are for positions that were not budgeted

Position Name*	%	Fund	Dept	Activity	FY23 Regular Salary (12-10)	REVISED	FY23 Budgeted Part Time (13-10)	REVISED	FY23 Budgeted OverTime (14-10)	REVISED	FY23 Budgeted Longevity (15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone Allowanc e (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi	REVISED	FY23 Budgeted contribution 401A (22-20)	REVISED	FY23 Budgeted Pension (22- 10)	REVISED	FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED Health	FY23 Budgeted Group Term Life (23-00)	REVISED	Variances by Employee			
001 - GENERAL FUND																																		
1010- City Commission																																		
CITY COMMISSIONER- Mayor	100%	001	1010	511	29,500.00	29,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,829.00	2,201.00	427.75	514.75	2,950.00	2,950.00	-	-	-	-	273.17	327.08	66.00	43.00	(489.91)			
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	18,848.30	17,303.26	66.00	71.50	1,080.54			
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	1,200.00	1,200.00	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	11,422.22	10,318.10	66.00	71.50	(1,810.38)			
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	-	10,081.24	66.00	71.50	(12,995.74)			
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	82.08	74.10	71.50	(2,972.52)				
5					Subtotal- City Com	127,500.00	127,500.00	-	-	-	-	-	30,000.00	30,000.00	1,200.00	1,200.00	7,905.00	9,765.00	1,848.75	2,283.75	5,400.00	12,750.00	-	-	217.00	216.75	30,625.78	38,103.78	264.00	329.00	(17,187.75)			
1020- City Manager																																		
GRANTS COORDINATOR	31%	001	1020	512	24,930.00	18,600.00	-	-	-	-	-	-	-	-	-	-	1,545.69	1,153.20	361.49	269.70	-	-	6,144.81	4,296.60	-	-	3,508.91	7,525.62	20.28	22.16	4,643.89			
EXECUTIVE ASSISTANT COMM/CLERK	100%	001	1020	512	59,816.00	62,816.00	-	-	-	-	825.00	825.00	6,000.00	6,000.00	-	-	3,708.61	3,945.74	867.34	922.79	-	-	14,743.41	14,510.50	-	-	26,767.44	24,172.72	66.00	71.50	(470.47)			
ASSISTANT CITY MANAGER	100%	001	1020	512	166,944.00	166,944.00	-	-	-	-	1,125.00	1,125.00	6,000.00	6,000.00	-	-	8,853.60	9,932.40	2,420.69	2,524.00	-	-	41,148.20	38,564.06	-	-	-	-	66.00	446.18	1,021.85			
STRAT IMPROVE PROJECT MANAGER	19%	001	1020	512	18,187.00	18,187.00	-	-	-	-	-	-	-	-	-	-	1,127.61	1,127.59	263.71	263.71	-	-	4,482.75	4,201.20	-	-	2,170.22	4,612.47	12.54	13.58	(2,161.72)			
Executive Asst to CM	100%	001	1020	512	75,000.00	63,170.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	4,650.00	4,288.54	1,087.50	1,002.97	7,500.00	-	14,592.27	-	-	26,767.44	10,318.10	66.00	71.50	21,627.57				
CITY MANAGER	100%	001	1020	512	200,000.00	206,000.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	8,853.60	9,932.40	2,900.00	3,074.00	-	-	20,000.00	20,600.00	-	-	26,767.44	24,172.72	66.00	574.86	(5,766.94)			
6					Subtotal- City Ma	544,878.00	535,717.00	-	-	-	1,950.00	1,950.00	18,000.00	18,000.00	-	-	28,740.00	30,379.88	7,900.00	8,057.17	27,500.00	20,600.00	66,519.00	76,164.63	1,157.06	1,157.06	85,981.45	70,801.63	296.82	1,199.78	18,895.18			
1030- City Clerk																																		
DEPUTY CITY CLERK	100%	001	1030	511	62,602.00	69,025.00	-	-	-	-	-	-	3,600.00	3,600.00	900.00	900.00	3,881.28	4,502.75	907.72	1,053.06	-	-	6,902.50	15,429.88	-	-	11,422.22	10,318.10	66.00	71.50	2,436.19			
CLERICAL ASSISTANT CLERK - PT	100%	001	1030	511	-	-	23,299.00	23,299.00	-	-	-	-	450.00	-	-	-	1,444.51	1,444.54	337.83	337.84	-	-	-	-	-	-	-	-	-	-	-	449.97		
CITY CLERK	100%	001	1030	511	111,383.00	111,383.00	-	-	-	-	-	-	5,400.00	5,400.00	900.00	900.00	6,905.76	7,273.10	1,615.06	1,700.97	-	-	11,138.30	27,453.54	-	-	19,203.55	10,318.10	66.00	311.74	24,501.71			
EXECUTIVE ASSISTANT - CLERK	100%	001	1030	511	46,125.00	46,135.00	-	-	-	-	-	-	-	-	-	-	2,859.78	2,860.37	668.82	668.96	-	-	11,368.93	10,657.19	-	-	11,422.22	10,318.10	66.00	71.50	1,799.64			
Pollworkers	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5					Subtotal- City Cler	220,110.00	226,543.00	23,299.00	23,299.00	-	-	975.00	525.00	9,000.00	9,000.00	1,800.00	1,800.00	15,091.33	16,080.75	3,529.42	3,760.82	-	18,040.80	54,252.35	10,657.19	414.00	414.00	42,048.00	30,954.30	198.00	454.74	29,187.50		
1040- Internal Auditor																																		
INTERNAL AUDITOR	100%	001	1040	513	121,147.00	121,147.00	-	-	-	-	375.00	-	5,400.00	5,400.00	900.00	900.00	7,511.09	7,845.91	1,756.62	1,834.93	12,114.65	12,114.70	-	-	-	-	11,423.52	10,318.10	66.00	337.48	795.75			
1					Subtotal- Internal	121,147.00	121,147.00	-	-	-	375.00	-	5,400.00	5,400.00	900.00	900.00	7,511.09	7,845.91	1,756.62	1,834.93	12,114.65	12,114.70	-	-	205.95	205.95	11,423.52	10,318.10	66.00	337.48	795.75			
1220- Financial Services																																		
PURCHASING AGENT II	100%	001	1220	513	68,321.00	78,733.20	-	-	-	-	-	-	-	-	-	-	4,235.90	4,881.46	990.65	1,141.63	-	-	16,839.63	18,187.37	-	-	17,472.96	24,276.20	66.00	71.50	(19,365.21)			
PURCHASING AGENT	100%	001	1220	513	39,720.00	62,000.00	-	-	-	-	-	-	-	-	-	-	2,462.63	3,844.00	575.94	899.00	-	-	9,790.09	14,322.00	-	-	12,374.23	10,081.24	16.50	71.50	(26,278.35)			
ACCOUNTANT II - Grants / FEMA / ARPA	100%	001	1220	513	76,220.00	76,212.00	-	-	-	-	-	-	-	-	-	-	4,725.64	4,725.14	1,105.19	1,105.07	-	-	18,786.58	17,604.97	-	-	17,343.04	17,343.04	66.00	71.50	(16,158.32)			
ACCOUNTANT II	100%	001	1220	513	76,912.00	76,918.00	-	-	-	-	-	-	-	-	-	-	4,768.55	4,768.92	1,115.23	1,115.31	-	-	18,957.18	17,768.06	-	-	3,511.59	10,081.24	66.00	71.50	(5,392.47)			
ACCOUNTANT II	100%	001	1220	513	76,912.00	77,127.00	-	-	-	-	-	-	-	-	-	-	4,768.55	4,781.87	1,115.23	1,118.34	-	-	18,957.18	17,816.34	-	-	12,374.23	10,477.22	66.00	71.50	2,800.92			
ACCOUNTANT III	100%	001	1220	513	84,607.00	84,607.00	-	-	-	-	-	-	-	-	-	-	5,245.61	5,245.63	1,226.80	1,226.80	-	-	20,853.70	19,544.22	-	-	12,375.48	10,081.24	-	71.50	3,532.19			
ACCOUNTANT III	100%	001	1220	513	84,603.00	84,607.00	-	-	-	-	-	-	-	-	-	-	5,245.40	5,245.63	1,226.75	1,226.80	-	-	20,853.70	19,544.22	-	-	28,998.22</							

Position Name*	%	Fund	Dept	Activity	FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		Variances by Employee								
					Budgeted Regular Salary (12-10)	REVISED	Budgeted Part Time (13-10)	REVISED	Budgeted OverTime (14-10)	REVISED	Budgeted Longevity (15-10)	REVISED	Budgeted Car Allowance (15-30)	REVISED	Budgeted Phone Allowance (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi	REVISED	FY23 Budgeted contribution 401A (22-20)	REVISED	FY23 Budgeted Pension (22-10)	REVISED		FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED Health	Budgeted Group Term Life (23-00)	REVISED		
PRESERVATION PLANNER	95%	001	2030	515	56,754.00	64,111.00	-	-	-	-	-	-	3,518.75	3,974.88	822.93	929.61	-	-	13,988.63	14,809.64	-	-	10,308.56	9,577.17	59.57	67.92	(8,017.79)						
HORTICULTURALIST TECHNICIAN	90%	001	2030	515	57,363.00	57,358.00	-	-	-	-	-	-	3,556.49	3,639.90	831.76	851.27	-	-	14,138.68	13,249.70	-	-	10,281.17	9,288.00	59.40	64.35	429.29						
Senior Preservation Coordinator	95%	001	2030	515	61,003.00	67,318.00	-	-	-	-	-	-	3,782.21	4,173.72	884.55	976.11	-	-	15,036.03	15,550.46	-	-	10,419.90	9,577.17	61.75	67.92	(6,475.94)						
SENIOR COMMUNITY PLANNER	95%	001	2030	515	50,836.00	69,817.00	-	-	-	-	-	-	3,151.84	4,328.65	737.12	1,012.35	-	-	12,530.03	16,127.73	-	-	10,419.90	9,802.19	61.75	67.92	(23,419.20)						
Associate Planner	95%	001	2030	515	49,631.00	49,676.00	-	-	-	-	-	-	3,077.11	3,079.91	719.65	720.30	-	-	12,232.91	11,475.16	-	-	10,419.90	9,577.17	61.75	67.92	1,545.86						
ASSIST COMM SUSTAIN DIR	65%	001	2030	515	73,875.00	73,869.00	-	-	-	-	-	-	4,580.27	4,724.96	1,071.19	1,105.03	-	7,386.90	7,458.27	-	-	-	-	13,704.93	15,712.26	33.79	206.34	(5,206.04)					
INTERN-PLAN ZONE PRESERVATION -PT	100%	001	2030	515	-	-	28,852.00	22,620.00	-	-	-	-	2,077.60	1,402.44	-	-	-	-	-	-	-	-	-	-	-	-	4,501.57						
ZONING TECHNICIAN	95%	001	2030	515	40,771.00	42,840.00	-	-	-	-	-	-	2,527.78	2,656.08	591.17	621.18	-	-	10,049.08	9,896.04	-	-	-	-	-	-	(10,082.09)						
Overtime								5,000.00	5,000.00						217.50	72.50									1,627.85	9,577.17	9.41	67.92	1,912.60				
9				Subtotal- Planning	518,404.00	560,896.00	28,852.00	22,620.00	5,000.00	5,000.00	525.00	1,875.00	-	2,340.00	-	585.00	34,218.64	36,749.32	7,734.36	8,594.60	-	7,386.90	117,024.97	112,503.24	24,728.39	24,728.39	96,994.04	93,022.52	476.12	724.75	(43,068.21)		
						(42,492.00)		6,232.00								(585.00)		(2,530.68)		(860.24)		(7,386.90)		4,521.73				3,971.52	(248.63)				
2040- Code Enforcement																																	
COMMUNITY CODE TECHNICIAN	90%	001	2040	515	31,908.00	37,178.00	-	-	-	-	-	-	1,978.28	2,305.04	462.66	539.08	-	-	7,864.57	8,588.12	-	-	11,084.54	15,608.73	66.00	64.35	(10,919.25)						
COMMUNITY CODE Admin	90%	001	2040	515	34,348.00	34,370.00	-	-	-	-	-	-	2,129.58	2,130.94	498.05	498.37	-	-	8,466.05	7,939.47	-	-	9,871.48	9,286.29	58.50	64.35	1,082.25						
COMMUNITY CODE OFFICER	100%	001	2040	515	43,986.00	55,000.00	-	-	-	-	-	-	2,727.16	3,410.00	637.80	797.50	-	-	10,841.69	12,705.00	-	-	10,968.31	24,276.20	65.00	71.50	(27,034.24)						
COMMUNITY CODE OFFICER	100%	001	2040	515	47,085.00	47,133.00	-	-	-	-	-	-	2,919.24	2,922.25	682.73	683.43	-	-	11,605.33	10,887.72	-	-	-	10,318.10	66.00	71.50	(9,657.69)						
COMMUNITY CODE OFFICER	100%	001	2040	515	44,883.00	55,000.00	-	-	-	-	-	-	2,782.76	3,410.00	650.81	797.50	-	-	11,062.76	12,705.00	-	-	10,968.31	24,276.20	65.00	71.50	(25,847.56)						
COMMUNITY CODE OFFICER	100%	001	2040	515	44,883.00	46,235.00	-	-	-	-	-	-	2,782.76	2,866.57	650.81	670.41	-	-	11,062.76	10,680.29	-	-	10,968.31	10,368.54	65.00	71.50	(479.66)						
COMMUNITY CODE OFFICER	100%	001	2040	515	44,026.00	46,218.00	-	-	-	-	-	-	2,729.63	2,865.52	638.38	670.16	-	-	10,851.54	10,676.36	-	-	11,422.22	10,318.10	66.00	71.50	(1,085.86)						
COMMUNITY CODE OFFICER	100%	001	2040	515	48,500.00	55,000.00	-	-	-	-	-	-	3,007.02	3,410.00	703.25	797.50	-	-	11,954.28	12,705.00	-	-	11,422.22	10,392.20	66.00	71.50	(6,723.42)						
COMMUNITY CODE OFFICER	100%	001	2040	515	48,500.00	46,236.00	-	-	-	-	-	-	3,007.02	2,866.63	703.25	670.42	-	-	11,954.28	10,680.52	-	-	14,274.20	10,318.10	52.80	71.50	7,648.38						
COMMUNITY CODE OFFICER	100%	001	2040	515	54,096.00	54,101.00	-	-	1,500.00	-	-	-	3,353.93	3,447.26	784.39	806.21	-	-	13,333.40	12,497.33	-	-	11,422.22	10,408.32	66.00	71.50	224.31						
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	33,020.00	30,824.00	-	-	-	-	-	-	2,047.20	1,911.09	478.79	446.95	-	-	8,138.65	7,120.34	-	-	11,423.52	7,182.08	66.00	50.05	7,639.65						
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	33,020.00	42,000.00	-	-	-	-	-	-	2,047.22	2,604.00	478.79	609.00	-	-	8,138.65	9,702.00	-	-	10,968.31	16,993.34	65.00	50.05	(17,240.42)						
COMPLIANCE ADMIN MANAGER	80%	001	2040	515	56,302.00	59,126.00	-	-	-	-	420.00	420.00	3,490.74	3,691.85	816.38	863.42	-	-	13,877.29	13,658.11	-	-	14,274.20	12,891.84	52.80	57.20	(1,475.00)						
CODE REMEDIATION SECRETARY	80%	001	2040	515	37,146.00	37,174.00	-	-	-	-	360.00	360.00	2,303.05	2,327.11	538.62	544.24	-	-	9,138.82	8,254.48	-	-	-	-	52.80	57.20	(440.41)						
INTERN- -PT	100%	001	2040	515	-	-	27,205.00	27,205.00	-	-	-	-	-	1,686.71	956.30	394.47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,124.88)		
ASST, DIRECTOR CODE COMPLIANCE	65%	001	2040	515	65,952.00	65,951.00	-	-	-	-	536.00	487.50	4,089.01	4,264.27	725.51	997.29	-	6,595.10	16,255.69	7,120.34	-	-	7,424.45	6,726.03	42.90	46.47	9,957.89						
Code Compliance Supervisor	80%	001	2040	515	50,035.00	50,081.00	-	-	-	-	-	-	3,102.17	3,105.02	217.30	726.17	-	-	12,332.53	11,568.71	-	-	8,774.65	8,254.48	52.00	57.20	721.06						
Admin Assistant (U&O)	35%	001	2040	515	14,987.00	14,997.00	-	-	-	-	-	-	929.16	929.81	-	217.46	-	-	3,693.85	3,464.31	-	-	3,838.91	25.93	22.75	25.02	3,812.14						
Overtime								5,000.00	5,000.00								2,604.75	310.00		72.50													
18				Subtotal- Code En	732,677.00	776,624.00	27,205.00	27,205.00	5,000.00	5,000.00	1,316.00	2,767.50	2,340.00	2,340.00	585.00	585.00	48,030.69	50,464.06	10,696.31	11,802.08	-	6,595.10	178,757.85	164,165.46	46,173.00	46,173.00	168,244.69	195,898.96	990.55	1,043.89	(68,647.97)		
						(43,947.00)												(2,433.37)		(1,105.77)		(6,595.10)		14,592.38				(27,654.27)			(53.34)		
2050- Business License																																	
CUSTOMER SERVICE TECH	25%	001	2050	515	9,378.00	10,341.00	-	-	-	-	-	-	581.46	641.14	135.99	149.94	-	-	2,311.57	2,388.77	-	-	2,855.56	2,579.52	16.50	17.87	(839.17)						
senior CUSTOMER SERVICE TECH	25%	001	2050	515	11,248.00	11,810.00	-	-	-	-	300.00	300.00	697.35	750.82	163.09	175.60	-	-	2,772.29	2,728.11	-	-	6,719.33	6,069.05	16.50	17.87	65.11						
SENIOR CUSTOMER SERVICE TECH	25%	001	2050	515	11,623.00	11,622.00	-	-	-	-	319.00	318.75	720.60	740.33	168.53	173.14	-	-	4,473.47	2,684.68	-	-	-	4,040.85	16.50	17.87	588.18						
3				Subtotal- Business	32,249.00	33,773.00	-	-	-	-	619.00	618.75	-	-	-	-	1,999.41	2,132.29	467.61	498.68	-	-	7,948.56	7,801.56	55.00	55.00	14,048.36	12,689.42	49.50	53.61	(185.87)		
						(1,524.00)													(132.88)		(31.07)			147.00				1,358.94			(4.11)		
2070- Strategic Planning and Design																																	
DIRECTOR OF COMM SUSTAIN	15%	001	2070	559	25,179.00	26,438.00	-	-	-	-	135.00	135.00	405.00	810.00	67.50	135.00	1,561.07	1,697.75	365.09	397.05	8,392.82	2,643.80	-	-	857.05	1,547.71	4.95	66.92	3,096.25				
1				Subtotal- Strategic	25,179.00	26,438.00	-	-	-	-	135.00	135.00	405.00	810.00	67.50	135.00	1,561.07	1,697.75	365.09	397.05	8,392.82	2,643.80	-	-	142.68	142.68	857.05	1,547.71	4.95	66.92	3,096.25		
						(1,259.00)													(136.68)		(31.96)		5,749.02					(690.66)			(61.97)		
5010- PW Administration																																	
ASSISTANT PUBLIC SERVICES DIR	50%	001	5010	519	53,999.00	51,498.00	-	-	-	-	375.00	-	1,800.00	1,800.00	450.00	450.00	3,347.96	3,304.48	782.99	772.82	13,309.66	11,896.04	13,225.90	5,159.05	33.00	35.75	12,407.37						
DIRECTOR OF PUBLIC SERVICES	20%	001	5010	519	28,797.00	27,958.40	-	-	-	-	180.00	180.00	1,080.00	1,080.00	180.00	180.00	1,785.42	1,811.54	417.56	423.67	7,097.88	6,458.39	2,233.32	2,016.24	13.20	80.08	1,596.06						
OFFICE MANAGER - PUBLIC SVCS	76%	001	5010	519	40,917.00	40,921.00	-	-	-	-	342.00	281.25	2,536.85	2,554.54	593.30	597.43	2,536.85	2,554.54	593.30	597.43	10,085.15	9,452.75	8,681.88	18,449.91	50.16	54.34	(9,104.90)						
3				Subtotal- PW Adm	123,713.00	120,377.40	-	-	-	-	897.																						

Position Name*	%	Fund	Dept	Activity	FY23 Budgeted Regular Salary (12-10)	REVISD	FY23 Budgeted Part Time (13-10)	REVISD	FY23 Budgeted Over Time (14-10)	REVISD	FY23 Budgeted Longevity (15-10)	REVISD	FY23 Budgeted Car Allowance (15-30)	REVISD	FY23 Budgeted Phone Allowance (15-30)	REVISD	FY23 Budgeted FICA SS	REVISD	FY23 Budgeted FICA Medi	REVISD	FY23 Budgeted contribution 401A (22-20)	REVISD	FY23 Budgeted Pension (22- 10)	REVISD	FY23 Budgeted Worker's Comp	REVISD	FY23 Budgeted Total Health (23-00)	REVISD	FY23 Budgeted Group Term Life (23-00)	REVISD	Variances by Employee		
8063- Special Activities																																	
DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	19,403.00	19,403.00	-	-	-	-	101.25	101.25	-	-	810.00	-	1,203.01	1,259.48	281.35	294.56	-	-	4,782.51	4,482.09	-	-	-	-	9.90	54.05	(623.42)		
SPECIAL EVENTS Assistant	100%	001	8063	572	41,200.00	38,252.00	-	-	-	-	-	-	-	-	-	-	2,554.40	2,371.62	597.40	554.65	-	-	10,154.91	8,836.21	-	-	11,422.22	10,318.10	66.00	71.50	5,590.84		
ASSISTANT DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	19,403.00	15,130.00	-	-	-	-	-	-	540.00	540.00	135.00	135.00	1,203.01	971.54	281.35	227.22	1,883.82	1,513.00	-	-	1,713.33	1,547.71	9.90	43.32	5,061.62				
ASSISTANT EVENT COORDINATOR	50%	001	8063	572	20,170.00	20,800.00	-	-	-	-	-	-	-	-	-	-	1,250.57	1,289.60	292.47	301.60	-	-	4,971.59	4,804.80	-	-	5,711.11	5,159.00	33.00	35.75	37.99		
SPECIAL EVENTS MANAGER	50%	001	8063	572	34,514.00	34,514.00	-	-	-	-	300.00	262.50	-	-	-	-	2,139.88	2,156.14	500.46	504.26	-	-	8,507.02	7,972.73	-	-	5,711.11	5,159.05	33.00	35.75	1,101.04		
Overtime																															-		
	0	Total - Special Acti				134,690.00	128,099.00	-	-	-	-	401.25	363.75	540.00	1,350.00	135.00	135.00	8,350.87	8,048.39	1,953.03	1,882.28	1,883.82	1,513.00	28,416.03	26,095.84	3,975.49	3,975.49	24,557.78	22,183.86	151.80	240.37	11,168.08	
							6,591.00						37.50		(810.00)				302.48		70.74		370.82				2,320.19			2,373.92	(88.57)		
	111.00	TOTAL: GENERA				6,436,918.00	6,556,105.25	170,199.00	163,556.00	96,500.00	96,500.00	22,280.25	22,388.75	86,295.00	89,310.00	8,962.50	11,280.00	414,489.16	425,455.84	96,647.21	100,453.97	111,563.70	131,136.80	1,290,467.53	1,211,534.30	182,040.00	182,040.13	1,408,257.22	1,403,714.98	6,835.71	10,423.25	(72,443.99)	
						6,436,918.32	(119,186.93)	170,199.00	6,643.00																								11,093,970.00
																																	45,541.72
103-BUILDING FUND																																	
2020- Building Permits																																	
CUSTOMER SERVICE TECH	75%	103	2020	515	29,922.00	31,024.00	-	-	-	-	-	-	-	-	-	-	1,855.17	1,923.49	433.87	449.85	-	-	7,375.14	7,166.54	-	-	8,566.67	7,738.57	49.50	53.62	(153.72)		
Senior CUSTOMER SERVICE TECH	75%	103	2020	515	33,712.00	35,430.00	-	-	-	-	900.00	900.00	-	-	-	-	2,090.12	2,252.46	488.82	526.79	-	-	8,309.18	8,184.33	-	-	20,157.98	18,207.15	49.50	53.62	153.26		
Asst. BUILDING OFFICIAL	100%	103	2020	515	-	87,443.20	-	-	-	-	-	-	-	-	-	-	-	5,421.48	-	1,267.93	-	-	20,199.38	20,199.38	-	-	24,276.20	24,276.20	71.50	71.50	(138,679.68)		
ZONING TECHNICIAN	5%	103	2020	515	2,145.00	2,255.00	-	-	-	-	-	-	-	-	-	-	132.99	139.81	31.10	32.70	-	-	528.71	520.91	-	-	85.68	504.06	0.50	3.57	(532.06)		
MD INSPECTOR	100%	103	2020	515	76,800.00	80,393.00	-	-	-	-	975.00	975.00	-	-	-	-	4,743.01	5,044.82	1,113.60	1,179.84	-	-	18,855.62	18,570.78	-	-	11,423.52	10,081.24	66.00	71.50	(2,339.43)		
MD INSPECTOR	100%	103	2020	515	69,010.00	70,347.00	-	-	-	-	-	-	-	-	-	-	4,278.62	4,361.51	1,000.65	1,020.03	-	-	17,009.47	16,250.16	-	-	11,422.22	10,318.10	66.00	46.54	443.61		
MD INSPECTOR	100%	103	2020	515	70,314.00	84,406.00	-	-	-	-	-	-	-	-	-	-	4,359.45	5,233.17	1,019.55	1,223.89	-	-	17,330.80	19,497.79	-	-	11,423.52	10,318.10	66.00	71.50	(16,237.12)		
MD INSPECTOR	100%	103	2020	515	60,383.00	63,177.00	-	-	-	-	-	-	-	-	-	-	3,743.72	3,916.97	875.55	916.07	-	-	14,883.00	14,593.89	-	-	11,422.22	10,081.24	66.00	71.50	(1,383.17)		
Plans Review Tech	100%	103	2020	515	46,233.00	46,280.00	-	-	-	-	-	-	-	-	-	-	2,866.47	2,869.36	670.38	671.06	-	-	11,395.52	10,690.68	-	-	10,968.31	15,848.30	65.00	71.50	(4,232.22)		
CODE REMEDIATION SECRETARY	20%	103	2020	515	8,852.00	9,293.00	-	-	-	-	90.00	90.00	-	-	-	-	548.85	581.75	128.35	136.05	-	-	2,284.70	2,146.68	-	-	2,284.70	2,063.62	13.20	14.30	(1,971.91)		
Admin Asst Building	100%	103	2020	515	51,762.46	42,828.00	-	-	-	-	-	-	-	-	-	-	-	2,655.34	-	621.01	-	-	9,893.27	9,893.27	-	-	10,318.10	10,318.10	71.50	71.50	(14,624.75)		
Admin Asst Building	100%	103	2020	515	41,974.00	44,117.00	-	-	-	-	-	-	-	-	-	-	2,602.40	2,735.25	608.62	639.70	-	-	10,345.73	10,191.03	-	-	10,968.31	10,318.10	65.00	71.50	(1,508.51)		
SENIOR COMMUNITY PLANNER	5%	103	2020	515	2,676.00	3,675.00	-	-	-	-	-	-	-	-	-	-	165.89	227.85	38.80	53.29	-	-	659.48	848.93	-	-	548.42	515.90	3.25	3.57	(1,232.69)		
HORTICULTURALIST TECHNICIAN	10%	103	2020	515	6,374.00	6,373.00	-	-	-	-	-	150.00	-	-	-	-	395.17	404.43	92.42	94.58	-	-	1,570.96	1,472.16	-	-	1,142.35	1,032.00	6.00	7.15	47.58		
SENIOR CUSTOMER SERVICE TECH	75%	103	2020	515	34,868.00	34,866.00	-	-	-	-	956.25	956.25	-	-	-	-	2,161.79	2,220.98	505.59	519.42	-	-	8,594.10	8,054.05	-	-	13,420.40	12,122.56	49.50	53.62	1,762.75		
BUILDING OFFICIAL	100%	103	2020	515	113,318.00	119,094.00	-	-	-	-	375.00	-	-	-	-	-	7,025.71	7,383.83	1,643.11	1,726.86	10,802.02	11,909.40	-	-	26,451.79	23,880.22	66.00	317.46	(4,630.14)				
ASST. DIRECTOR CODE COMPLIANCE	35%	103	2020	515	35,512.00	35,512.00	-	-	-	-	289.00	262.50	1,260.00	1,260.00	315.00	315.00	2,201.77	2,296.14	514.92	537.00	-	-	8,753.06	-	-	-	3,997.78	3,621.70	23.10	25.02	5,486.07		
PRINCIPAL PLANNER	5%	103	2020	515	4,166.00	4,379.00	-	-	-	-	-	-	-	-	-	-	258.31	271.50	60.41	63.50	-	-	1,026.89	1,011.55	-	-	558.33	504.06	3.30	3.57	(159.94)		
COMPLIANCE ADMIN MANAGER	20%	103	2020	515	14,076.00	14,781.00	-	-	-	-	105.00	105.00	-	-	-	-	872.69	922.93	204.10	215.85	-	-	3,469.32	3,414.41	-	-	3,568.55	3,222.96	13.20	14.30	(367.59)		
ASSIST COMM SUSTAIN DIR	20%	103	2020	515	22,731.00	22,729.00	-	-	-	-	-	-	720.00	-	-	180.00	1,409.31	1,453.84	329.60	340.01	-	-	224.11	-	-	-	4,282.79	4,834.54	10.56	63.49	(3,606.41)		
PRESERVATION PLANNER	5%	103	2020	515	2,987.00	3,375.00	-	-	-	-	-	-	-	-	-	-	185.20	209.25	43.31	48.94	-	-	736.24	779.63	-	-	542.56	504.06	3.14	3.57	(422.99)		
Admin Assistant (U&O)	65%	103	2020	515	27,826.00	27,851.00	-	-	-	-	-	-	-	-	-	-	1,725.21	1,726.76	403.48	403.84	-	-	6,858.49	6,433.58	-	-	7,129.40	48.16	42.25	46.47	7,475.01		
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	11,337.00	13,210.00	-	-	-	-	-	-	-	-	-	-	702.91	819.02	164.39	191.55	-	-	2,794.37	3,051.51	-	-	2,742.08	3,078.03	16.25	21.45	(2,614.56)		
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	11,337.00	18,000.00	-	-	-	-	-	-	-	-	-	-	702.91	1,116.00	164.39	261.00	-	-	2,794.37	4,158.00	-	-	7,282.86	7,282.86	16.25	21.45	(15,840.64)		
Code Compliance Supervisor	20%	103	2020	515	12,509.00	12,520.00	-	-	-	-	-	-	-	-	-	-	775.54	776.24	181.38	181.54	-	-	3,083.13	2,892.12	-	-	2,193.66	2,063.62	13.00	14.30	307.89		
COMMUNITY CODE TECHNICIAN	10%	103	2020	515	3,544.00	4,131.00	-	-	-	-	-	-	-	-	-	-	219.72	256.12	51.39	59.90	-	-	873.47	954.26	-	-	1,096.83	1,734.30	6.50	7.15	(1,350.82)		
COMMUNITY CODE Admin Asst	10%	103	2020	515	3,816.00	3,819.00	-	-	-	-	-	-	-	-	-	-	236.56	236.78	55.33	55.38	-	-	940.45	882.19	-	-	1,096.83	1,031.81	6.50	7.15	119.37		
Associate Planner	5%	103	2020	515	2,676.00	2,615.00	-	-	-	-																							

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee				
					Budgeted Regular Salary (12-10)	Budgeted Part Time (13-10)	Budgeted OverTime (14-10)	Budgeted Longevity (15-10)	Budgeted Car Allowance (15-30)	Budgeted Phone Allowance (15-30)	Budgeted FICA SS	Budgeted FICA Medi	Budgeted contribution 401A (22-20)	Budgeted Pension (22-10)	Budgeted Worker's Comp	Budgeted Total Health (23-00)	Budgeted Health	Budgeted Group Term Life (23-00)															
10.00		Subtotal- Beach Pa			300,795.00	350,155.00	59,810.00	84,922.00	6,500.00	6,500.00	3,742.50	2,242.50	360.00	900.00	90.00	90.00	22,794.59	27,572.61	5,453.42	6,448.43	1,255.90	1,008.70	71,043.70	78,555.71	9,742.00	9,742.00	81,718.85	91,057.07	409.20	540.45	(96,019.31)		
					(49,360.00)	(25,112.00)	-	1,500.00			(540.00)	-			(4,778.02)	(995.01)	247.20			(7,512.01)	-			(9,338.22)	(131.25)								
8055- Casino Building																																	
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575	7,911.00	8,034.00	-				113.00						490.48	498.11	114.71	116.49					1,949.87	1,855.85		2,855.56	2,579.52	16.50	17.87	349.27	
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575	7,911.00	8,034.00	-				94.00						490.48	498.11	114.71	116.49					1,949.87	1,855.85		2,855.56	2,520.31	16.50	17.87	389.48	
EXECUTIVE ASSISTANT LEISURE	25%	140	8055	575	13,518.00	13,518.00	-				206.25	206.25					838.15	850.90	196.01	199.00					3,332.02	3,122.66		2,855.88	2,520.31	16.50	17.87	527.57	
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46					-	-					(0.02)		
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00			94.00						361.13	361.15	84.46	84.46					-	-					93.98		
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46					-	-					(6,270.61)		
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46					-	-					(0.05)		
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00			167.75						361.13	361.15	84.46	84.46					-	-					167.73		
FACILITIES MANAGER	45%	140	8055	575	41,918.00	41,918.00	-				607.50	607.50					2,598.92	2,636.58	607.81	616.62					10,331.88	9,683.06		8,657.60	7,819.81	29.70	32.17	1,437.67	
DIRECTOR OF LEISURE SERVICES	5%	140	8055	575	6,468.00	6,468.00	-				33.75	33.75		270.00			401.00	419.85	93.79	98.19					1,594.17	1,494.11		5,711.11	5,159.90	3.30	18.01	(207.90)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8055	575	6,279.00	5,043.00	-						180.00	180.00	45.00	45.00	389.32	323.83	91.05	75.73					627.90	504.30		571.11	515.90	3.30	14.44	1,484.48	
LEAD MAINT TECH BEACH (FAC)	100%	140	8055	575	-	-											2,610.14	-	610.44	-					9,724.87	-		571.11	10,318.10	71.50		(65,434.04)	
STRAT IMPROVE PROJECT MANAGER	15%	140	8055	575	14,358.00	14,358.00	-										890.21	890.20	208.19	208.19					3,539.01	3,316.70		1,713.33	3,641.43	9.90	10.72	(1,706.59)	
Overtime	13							2,040.00	2,040.00								126.48	126.48	29.58	29.58					-	-					(0.00)		
10		13	Subtotal- Casino B		98,363.00	139,472.00	23,300.00	29,125.00	2,040.00	2,040.00	1,316.00	847.50	180.00	450.00	45.00	45.00	7,669.53	10,659.94	1,793.69	2,493.05	627.90	504.30	22,696.82	31,053.10	3,415.24	3,415.24	19,509.04	29,915.38	95.70	200.45	(69,169.03)		
					(41,109.00)	(5,825.00)	-	468.50			(270.00)	-			(2,990.41)	(699.36)	123.60			(8,356.28)	-			(10,406.34)	(104.75)								
8056- Ballroom																																	
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575	7,911.00	8,034.00	-				113.00						490.48	498.11	114.71	116.49					1,949.87	1,855.85		2,855.56	2,579.52	16.50	17.87	349.27	
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575	7,911.00	8,034.00	-				94.00						490.48	498.11	114.71	116.49					1,949.87	1,855.85		2,855.88	2,520.31	16.50	17.87	389.80	
EXECUTIVE ASSISTANT LEISURE	25%	140	8056	575	13,518.00	13,518.00	-				206.25	206.25					838.15	850.90	196.01	199.00					3,332.02	3,122.66		2,855.88	2,520.31	16.50	17.87	527.82	
DIRECTOR OF LEISURE SERVICES	5%	140	8056	575	6,468.00	6,468.00	-				33.75	33.75		270.00			401.00	419.85	93.79	98.19					1,594.17	1,494.11		5,711.11	5,159.90	3.30	18.01	(207.90)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8056	575	6,279.00	5,043.00	-						180.00	180.00	45.00	45.00	389.32	323.83	91.05	75.73					627.90	504.30		571.11	515.90	3.30	14.44	1,484.48	
ASSISTANT EVENT COORDINATOR	30%	140	8056	575	12,102.00	12,480.00	-										750.34	773.76	175.48	180.96					2,982.95	2,882.88		3,426.67	3,095.00	19.80	5.13	39.51	
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46					-	-					(0.02)		
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00			93.00						361.13	361.15	84.46	84.46					-	-					92.98		
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00									-	361.15	-	84.46	-					-	-			(6,270.61)			
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46					-	-					(0.02)		
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00			169.00						361.13	361.15	84.46	84.46					-	-					168.98		
Overtime	0							2,550.00	2,550.00								158.10	158.10	36.98	36.98					-	-					0.00		
3		Subtotal- Ballroom			54,189.00	53,577.00	23,300.00	29,125.00	2,550.00	2,550.00	709.00	240.00	180.00	450.00	45.00	45.00	4,962.39	5,328.40	1,160.57	1,246.16	627.90	504.30	11,808.88	11,211.35	2,160.10	2,160.00	12,565.10	11,231.04	75.90	91.19	(3,425.61)		
					612.00	(5,825.00)	-	469.00			(270.00)	-			(366.01)	(85.59)	123.60			597.53	0.10			1,334.06	(15.29)								
8071- Pool																																	
DIRECTOR OF LEISURE SERVICES	5%	140	8071	572	6,468.00	6,468.00	-				34.00	33.75		270.00			401.00	419.85	93.79	98.19					1,594.17	1,494.11		-		3.30	18.01	(207.65)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8071	572	6,468.00	5,043.00	-						180.00	180.00	45.00	45.00	401.00	323.83	93.79	75.73					627.94	504.30		571.11	515.90	3.30	14.44	1,687.94	
0		Subtotal- Pool			12,936.00	11,511.00	-	-	-	-	34.00	33.75	180.00	450.00	45.00	45.00	802.00	743.67	187.57	173.92	627.94	504.30	1,594.17	1,494.11	21.67	21.67	571.11	515.90	6.60	32.45	1,480.29		
					1,425.00	-	-	-	-	-	0.25	(270.00)	-			58.33	13.65	123.64			100.06	-			55.21	(25.85)							
8072- Beach																																	
LIFEGUARD	100%	140	8072	572	40,320.00	42,619.00	-										2,499.86	2,642.38	584.64	617.98					9,938.10	9,844.99			10,318.10	66.00	71.50	(12,705.34)	
LIFEGUARD	100%	140	8072	572	-	44,741.00	-										2,499.86	2,773.94	-	648.74					9,938.10	10,335.17		11,422.22	10,318.10	66.00	71.50	(44,962.28)	
LIFEGUARD	100%	140	8072	572	-	42,620.00	-										2,499.86	2,642.44	-	617.99					9,938.10	9,845.22		11,422.22	10,320.18	66.00	71.50	(42,191.15)	
LIFEGUARD	100%	140	8072	572	40,320.00	42,619.00	-										2,499.86	2,642.38	584.64	617.98					9,938.10	9,844.99			10,081.24	71.50		(24,972.44)	
LIFEGUARD	100%	140	8072	572	28,378.00	43,888.00	-										1,759.41	2,721.06	411.48	636.38					6,994.45	10,138.13		19,203.55	17,343.04	66.00	71.50	(17,985.21)	
LIFEGUARD	100%	140	8072	572	-	42,598.00	-										-	2,641.08	-	617.67						9,840.14	9,840.14			71.50		(55,768.39)	
LIFEGUARD	100%	140	8072	572	40,320.00	42,619.00	-										1,812.41	2,721.06	584.64	617.98					9,938.10	9,844.99			10,334.22	71.50		(15,287.32)	
LIFEGUARD	100%	140	8072	572	29,232.00	43,888.00	-										2,499.86	2,721.06	423.86	636.38					7,205.16	10,138.13		11,422.22	10,318.10	66.00	71.50	(17,611.51)	
LIFEGUARD	100%	140	8072	572	40,320.00	43,888.00	-				750.00	750.00				2,499.86	2,767.56	584.64	647.25					9,938.10	10,138.13		11,422.22	10,318.10	66.00	71.50	(2,999.72)		
LIFEGUARD	100%	140	8072	572	40,320.00	43,888.00	-				675.00					2,499.86	2,721.06	584.64	636.38					9,938.10	10,138.13		11,422.22	10,318.10	66.00	71.50	(2,267.34)		
CHIEF LIFEGUARD	100%	140	8072	572	53,925.00	53,925.00																											

Position Name*	%	Fund	Dept	Activity	FY23 Regular Salary (12-10)	REVISD	FY23 Budgeted Part Time (13-10)	REVISD	FY23 Budgeted OverTime (14-10)	REVISD	FY23 Budgeted Longevity (15-10)	REVISD	FY23 Budgeted Car Allowance (15-30)	REVISD	FY23 Budgeted Phone Allowanc e (15-30)	REVISD	FY23 Budgeted FICA SS	REVISD	FY23 Budgeted FICA Medi	REVISD	FY23 Budgeted contribution 401A (22-20)	REVISD	FY23 Budgeted Pension (22- 10)	REVISD	FY23 Budgeted Worker's Comp	REVISD	FY23 Budgeted Total Health (23-00)	REVISD Health	FY23 Budgeted Group Term Life (23-00)	REVISD	Variance by Employee	
PARK MAIN SPEC 1 (FAC)	25%	140	8074	575	7,911.00	8,034.00	-	-	-	-	94.00	-	-	-	-	-	490.48	498.11	114.71	116.49	-	-	1,949.87	1,855.85	-	-	2,855.88	2,520.31	16.50	17.87	389.80	
EXECUTIVE ASSISTANT LEISURE	25%	140	8074	575	13,518.00	13,518.00	-	-	-	-	206.00	206.25	-	-	-	-	838.15	850.90	196.01	199.00	-	-	3,332.02	3,122.66	-	-	2,855.88	2,520.31	16.50	17.87	527.57	
FACILITIES MANAGER	45%	140	8074	575	41,918.00	41,918.00	-	-	-	-	608.00	607.50	-	-	-	-	2,598.92	2,636.58	607.81	616.62	-	-	10,331.88	9,683.06	-	-	8,657.60	7,819.81	29.70	32.17	1,438.17	
DIRECTOR OF LEISURE SERVICES	10%	140	8074	575	12,936.00	12,935.00	-	-	-	-	68.00	67.50	-	-	-	-	802.00	839.64	187.57	196.37	-	-	3,188.34	2,987.99	-	-	6.60	6.60	36.03	(414.00)		
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8074	575	12,559.00	10,087.00	-	-	-	-	-	-	360.00	360.00	90.00	90.00	778.65	647.71	182.11	151.48	1,255.90	1,008.70	-	-	-	-	1,142.22	1,031.81	6.60	28.88	2,968.89	
ASSISTANT EVENT COORDINATOR	20%	140	8074	575	8,068.00	8,320.00	-	-	-	-	-	-	-	-	-	-	500.23	515.84	116.99	120.64	-	-	1,988.64	1,921.92	-	-	2,284.44	2,064.00	13.20	14.30	14.80	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	-	-	5,825.00	5,825.00	-	-	94.00	-	-	-	-	-	361.13	361.15	84.46	84.46	-	-	-	-	-	-	-	-	-	-	93.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	-	-	5,825.00	5,825.00	-	-	-	-	-	-	-	-	361.13	361.15	84.46	84.46	-	-	-	-	-	-	-	-	-	-	(6,270.61)	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	-	-	5,825.00	5,825.00	-	-	169.00	-	-	-	-	-	361.13	361.15	84.46	84.46	-	-	-	-	-	-	-	-	-	-	168.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	-	-	5,825.00	5,825.00	-	-	-	-	-	-	-	-	361.13	361.15	84.46	84.46	-	-	-	-	-	-	-	-	-	-	(0.02)	
SPECIAL EVENTS MANAGER	50%	140	8074	575	34,514.00	34,514.00	-	-	-	-	300.00	262.50	-	-	-	-	2,139.88	2,156.14	500.45	504.26	-	-	8,507.02	7,972.73	-	-	5,711.11	5,159.05	33.00	35.75	1,101.03	
Overtime	13				-	-	(1.00)	-	3,000.00	3,000.00	(2.00)	-	-	-	-	-	186.00	186.00	43.50	43.50	-	-	-	-	-	-	-	-	-	-	(3.00)	
Subtotal- Beach Pa	0				139,335.00	137,360.00	23,299.00	29,125.00	3,000.00	3,000.00	1,650.00	1,143.75	360.00	900.00	90.00	90.00	10,269.31	10,634.78	2,401.71	2,487.17	1,255.90	1,008.70	31,247.64	29,400.06	5,171.87	5,171.87	26,362.69	23,694.81	138.60	200.74	364.84	
						1,975.00		(5,826.00)				506.25						(365.47)		(85.46)		247.20						2,667.88		(62.14)		
Total Beach Fund	23.00				1,175,508.00	1,401,937.00	271,417.00	323,721.00	14,090.00	14,090.00	12,469.50	6,956.25	1,620.00	4,050.00	405.00	405.00	90,616.94	108,546.76	21,315.13	25,385.94	5,651.44	4,539.00	275,761.63	313,362.36	48,355.00	48,354.90	302,038.06	306,007.73	1,580.70	2,184.80	(338,712.33)	
						(226,429.00)		(52,304.00)																							745,319.00	
																																(63,062.49)
404-GOLF FUND																																
8030- Golf Fund																																
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	404	8030	575	12,936.00	10,087.00	-	-	-	-	-	-	360.00	360.00	90.00	90.00	802.00	647.71	187.57	151.48	1,255.88	1,008.70	-	-	-	-	1,142.22	1,031.81	6.60	28.88	3,374.69	
CASHIER - PT	100%	404	8030	575	-	-	24,408.00	23,299.00	-	-	-	-	-	-	-	-	1,513.48	1,444.54	353.92	337.84	-	-	-	-	-	-	-	-	-	-	-	1,194.02
CASHIER - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	-	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	(0.02)
CASHIER - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	-	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	(0.02)
CASHIER - PT	100%	404	8030	575	-	-	16,686.00	23,299.00	-	-	600.00	-	-	-	-	-	1,034.53	1,444.54	241.95	337.84	-	-	-	-	-	-	-	-	-	-	-	(6,518.89)
CASUAL LABOR GOLF - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	525.00	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	524.98
CASUAL LABOR GOLF - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	-	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	(0.02)
CASUAL LABOR GOLF - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	525.00	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	524.98
CASUAL LABOR GOLF - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	600.00	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	599.98
CASUAL LABOR GOLF - PT	100%	404	8030	575	-	-	23,299.00	23,299.00	-	-	-	-	-	-	-	-	1,444.51	1,444.54	337.84	337.84	-	-	-	-	-	-	-	-	-	-	-	(0.02)
DIRECTOR OF LEISURE SERVICES	10%	404	8030	575	12,936.00	12,936.00	-	-	-	-	67.50	67.50	-	540.00	-	-	802.00	839.70	187.57	196.38	3,188.34	2,988.22	-	-	-	-	-	-	6.60	36.03	(415.81)	
GOLF COURSE MANAGER	100%	404	8030	575	64,208.00	67,420.00	-	-	-	-	675.00	525.00	-	-	-	-	3,980.90	4,212.59	931.02	985.20	15,825.92	15,574.02	-	-	-	-	11,423.52	10,081.24	66.00	71.50	(1,759.19)	
Overtime	11				-	-	-	-	1,500.00	1,500.00	-	-	-	-	-	-	93.00	93.00	21.75	21.75	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal-EU Custo	11				90,080.00	90,443.00	204,187.00	209,691.00	1,500.00	1,500.00	2,992.50	592.50	360.00	900.00	90.00	90.00	18,337.52	18,793.84	4,288.62	4,395.33	1,255.88	1,008.70	19,014.26	18,562.24	6,242.80	6,242.80	12,565.74	11,113.05	79.20	136.41	(2,475.35)	
						(363.00)		(5,504.00)				2,400.00						(456.32)		(106.71)		247.18						1,452.69		(57.21)		
401-ELECTRIC UTILITY FUND																																
1240- EU: Customer Service																																
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513	56,752.00	56,752.00	-	-	-	-	-	-	-	-	-	-	3,518.62	3,518.62	822.90	822.90	-	-	13,988.13	13,109.71	-	-	11,423.52	10,318.10	66.00	71.50	1,978.33	
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513	56,752.00	60,000.00	-	-	-	-	-	-	-	-	-	-	3,518.62	3,720.00	822.90	870.00	-	-	13,988.13	13,860.00	-	-	-	-	-	-	(27,716.05)	
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513	51,589.00	56,752.00	-	-	-	-	-	-	-	-	-	-	3,198.49	3,518.62	748.04	822.90	-	-	12,715.47	13,109.71	-	-	11,423.52	10,081.24	66.00	71.50	(4,615.46)	
CUSTOMER SERVICE REP	100%	401	1240	513	33,378.00	45,000.00	-	-	-	-	-	-	-	-	-	-	2,069.45	2,790.00	483.98	652.50	-	-	8,227.00	10,395.00	-	-	11,422.22	24,276.20	66.00	71.50	(27,538.55)	
CUSTOMER SERVICE REP-PT	100%	401	1240	513	33,378.00	-	-	24,204.00	-	-	-	-	-	-	-	-	2,069.45	1,500.65	483.98	350.96	-	-	8,227.00	-	-	-	11,422.22	-	66.00	-	29,591.05	
CUSTOMER SERVICE REP-PT	100%	401	1240	513	-	-	-	33,750.00	-	-	-	-	-	-	-	-	2,092.50	-	-	489.38	-	-	-	-	-	-	-	-	-	-	-	(36,331.88)
CUSTOMER SERVICE REP	100%	401	1240	513	33,378.00	45,000.00	-	-	-	-	-	-	-	-	-	-	2,069.45	2,790.00	483.98	652.50	-	-	8,227.00	10,395.0								

Position Name*		%	Fund	Dept	Activity	FY23 Budgeted Regular Salary (12-10)	REVISED	FY23 Budgeted Part Time (13-10)	REVISED	FY23 Budgeted OverTime (14-10)	REVISED	FY23 Budgeted Longevity (15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone Allowance (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi	REVISED	FY23 Budgeted contribution 401A (22-20)	REVISED	FY23 Budgeted Pension (22-10)	REVISED	FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED	FY23 Budgeted Group Term Life (23-00)	REVISED	Variates by Employee			
GIS COORDINATOR		25%	401	6010	531	18,633.00	18,633.00	-	-	-	-	-	-	-	-	-	-	1,155.28	1,155.25	270.18	270.18	-	4,592.75	4,304.22	-	-	2,855.88	2,520.31	16.50	17.87	622.76				
ENERGY CONSERVATION MANAGER		100%	401	6010	531	103,190.00	97,000.00	-	-	-	-	-	-	-	-	-	-	6,014.00	-	1,406.50	-	24,276.00	22,407.00	-	-	24,276.00	24,276.20	66.00	71.50	(47,985.20)					
DIRECTOR OF ELECTRIC UTILITIES		100%	401	6010	531	184,804.00	184,804.00	-	-	-	-	450.00	450.00	5,400.00	5,400.00	900.00	-	8,853.60	9,932.40	2,679.66	2,764.48	18,480.40	18,480.40	-	-	26,767.44	17,343.04	66.00	514.80	8,711.98					
Overtime										4,120.00	4,120.00	-	-	-	-	-	-	8,288.50	255.44	2,737.00	59.74	-	-	-	-	11,640.00	370.00	36,720.32							
6						602,398.00	592,656.00	-	-	4,120.00	4,120.00	2,355.00	1,380.00	6,480.00	6,480.00	1,080.00	180.00	36,635.21	35,599.28	9,975.52	8,767.22	21,837.50	22,005.40	83,219.42	86,071.06	995.00	995.00	84,865.38	92,212.87	704.44	956.22	3,242.40			
							9,742.00																												
6020- EU: Engineering																																			
OPERATIONAL TECH NETWORK ENG		100%	401	6020	531	89,606.00	89,606.00	-	-	-	-	-	-	-	-	-	-	5,555.57	5,555.57	1,299.29	1,299.29	-	22,085.94	20,698.99	-	-	11,422.22	10,081.24	66.00	71.50	2,722.43				
ENGINEERING FIELD PLANNER		100%	401	6020	531	97,115.00	97,115.00	-	-	-	-	975.00	-	-	-	-	-	6,021.10	6,021.13	1,408.17	1,408.17	-	23,936.64	22,433.57	-	-	11,422.22	24,117.08	66.00	71.50	(10,222.31)				
ENGINEERING MANAGER		100%	401	6020	531	122,374.00	122,374.00	-	-	-	-	525.00	-	-	-	-	-	7,587.21	7,587.19	1,774.42	1,774.42	-	30,162.62	28,268.39	-	-	26,767.44	327.08	66.00	28,925.61					
ENGINEERING Consultant PT		100%	401	6020	531	-	-	128,500.00	-	-	-	-	-	-	-	-	-	-	-	-	1,863.25	-	11,422.22	66.00	66.00	-	-	11,422.22	66.00	(126,842.03)					
RELAY PROTECTION ENGINEER		100%	401	6020	531	116,697.00	116,697.00	-	-	-	-	-	-	-	-	-	-	7,235.21	7,235.21	1,692.11	1,692.11	-	28,763.27	26,957.01	-	-	11,422.22	10,318.10	66.00	71.50	2,904.88				
TRANSMISSION & SUB ENG MGR		100%	401	6020	531	133,064.00	110,000.00	-	-	-	-	-	-	3,600.00	-	900.00	-	8,250.01	6,820.00	1,929.43	1,595.00	-	32,797.56	25,410.00	-	-	11,422.22	24,276.20	66.00	71.50	19,356.52				
ASSISTANT PROJECT MANAGER		100%	401	6020	531	67,024.00	70,375.00	-	-	-	-	-	-	-	-	-	-	4,155.50	4,363.25	971.85	1,020.44	-	16,520.01	16,256.63	-	-	11,422.22	10,318.10	66.00	71.50	2,254.67				
OPERATIONAL TECHNOLOGY MANAGER		100%	401	6020	531	117,596.00	117,596.00	-	-	-	-	-	-	-	-	-	-	7,290.96	7,290.95	1,705.14	1,705.14	-	28,984.90	27,164.68	-	-	11,422.22	10,318.10	66.00	71.50	2,918.85				
ELECTRICAL DISTRIBUTION ENGINEER		100%	401	6020	531	96,344.00	96,344.00	-	-	-	-	-	-	-	-	-	-	5,973.33	-	1,396.99	-	-	22,255.46	22,255.46	-	-	11,422.22	10,318.10	66.00	71.50	(126,041.28)				
INTERM - ELECTRIC UTILITY		100%	401	6020	531	-	-	31,075.00	33,000.00	-	-	-	-	-	-	-	-	1,926.66	2,046.00	450.59	478.50	-	-	-	-	-	-	-	-	-	(2,072.25)				
INTERM - ELECTRIC UTILITY		100%	401	6020	531	32,136.00	32,136.00	-	-	-	-	-	-	-	-	-	-	1,922.43	2,046.00	465.97	478.50	-	-	-	-	-	-	-	-	-	(1,000.10)				
SR ENGINEER - ELECTRIC		100%	401	6020	531	106,820.00	112,161.00	-	-	-	-	1,275.00	1,275.00	-	-	-	-	6,622.86	7,033.03	1,548.89	1,644.82	-	26,328.89	25,909.19	-	-	11,422.22	10,347.74	66.00	71.50	(4,358.43)				
DISTRIBUTION ENGINEERING		100%	401	6020	531	116,697.00	116,000.00	-	-	-	-	-	-	-	-	-	-	7,235.21	7,192.00	1,692.11	1,682.00	-	28,763.27	26,796.00	-	-	11,422.22	24,276.20	66.00	71.50	(21,630.11)				
Overtime										4,000.00	4,000.00	-	-	-	-	-	-	318.32	248.00	58.00	58.00	-	-	-	-	26,767.44	66.00	26,903.76							
12						999,129.00	1,048,268.00	31,075.00	194,500.00	4,000.00	4,000.00	2,775.00	1,275.00	3,600.00	-	900.00	-	64,121.04	77,378.67	14,995.96	18,096.62	-	-	238,343.11	242,149.91	20,484.69	20,484.69	144,912.64	124,379.84	660.00	643.50	(206,179.79)			
							(49,139.00)		(163,425.00)										(13,257.63)		(3,100.67)														
6030- EU: Warehouse																																			
UTILITY SERVICES MANAGER		50%	401	6030	531	66,104.00	69,408.00	-	-	-	-	-	-	-	-	-	-	4,098.44	4,303.30	958.51	1,006.42	-	16,293.17	16,033.25	-	-	13,383.72	12,086.36	33.00	35.75	(2,002.23)				
PARTS & PROPERTY CLERK		60%	401	6030	531	41,520.00	41,520.00	-	-	-	-	270.00	-	-	-	-	-	2,574.22	2,574.24	602.04	602.04	-	10,233.71	9,591.12	-	-	6,853.33	6,190.86	39.60	42.90	1,571.74				
PARTS & PROPERTY CLERK		100%	401	6030	531	56,056.00	56,056.00	-	-	-	-	-	-	-	-	-	-	3,475.47	3,475.47	812.81	812.81	-	12,948.94	12,948.94	-	-	24,276.00	71.50	(97,640.72)						
PARTS & PROPERTY CLERK		50%	401	6030	531	34,600.00	34,600.00	-	-	-	-	-	-	-	-	-	-	2,145.19	2,145.20	501.70	501.70	-	8,528.09	5,167.11	-	-	5,711.11	5,167.11	33.00	35.75	1,076.73				
Overtime										3,000.00	3,000.00	270.00	-	-	-	-	-	186.00	186.00	43.50	43.50	-	-	-	-	-	-	-	-	-	-	-	-		
2						142,224.00	201,584.00	-	-	3,000.00	3,000.00	270.00	-	-	-	-	-	9,003.85	12,684.21	2,105.74	2,966.47	-	35,054.98	46,565.90	2,474.69	2,474.69	25,948.17	47,720.33	105.60	185.90	(96,994.47)				
							(59,360.00)												(3,680.36)		(860.73)														
6031- EU: Power Generation																																			
POWER PLANT ELECTRICIAN		100%	401	6031	531	79,676.00	79,676.00	-	-	-	-	-	-	-	-	-	-	4,939.89	4,939.91	1,155.30	1,155.30	-	19,638.33	18,405.16	-	-	11,423.52	10,081.24	66.00	71.50	2,569.93				
MECHANIC		100%	401	6031	531	79,676.00	79,676.00	-	-	-	-	525.00	-	-	-	-	-	4,939.89	4,939.91	1,155.30	1,155.30	-	19,638.33	18,405.16	-	-	11,422.22	10,318.10	66.00	71.50	2,856.77				
MECHANIC/WELDER		100%	401	6031	531	81,625.00	81,625.00	-	-	-	-	-	3,598.40	-	-	-	-	5,060.78	5,283.85	1,183.56	1,235.74	-	20,118.91	18,855.38	-	-	11,423.52	10,081.24	66.00	46.54	(1,248.37)				
SHIFT LEADER		100%	401	6031	531	92,488.00	92,488.00	-	-	-	-	1,275.00	-	-	-	-	-	5,734.24	5,734.26	1,341.08	1,341.08	-	22,796.25	21,364.73	-	-	11,422.22	10,318.10	66.00	71.50	3,805.13				
CHIEF ELECTRICIAN - ELECTRIC		100%	401	6031	531	92,488.00	92,488.00	-	-	-	-	-	2,891.20	-	-	-	-	5,734.24	5,913.51	1,341.08	1,383.00	-	22,796.25	21,364.73	-	-	11,423.52	10,081.24	66.00	71.50	(344.09)				
AUXILLARY EQUIPMENT OPERATOR		100%	401	6031	531	64,593.00	64,593.00	-	-	-	-	525.00	-	-	-	-	-	4,004.79	4,004.77	936.60	936.60	-	15,920.87	14,920.98	-	-	19,203.55	17,343.04	66.00	71.50	3,379.92				
COMBINED CONTROL ROOM OPERATOR		100%	401	6031	531	79,697.00	79,697.00	-	-	-	-	1,275.00	-	-	-	-	-	4,941.23	4,941.21	1,155.61	1,155.61	-	19,643.66	18,410.01	-	-	17,842.75	16,114.80	66.00	71.50	4,231.12				
CHIEF SHIFT LEADER		100%	401	6031	531	97,094.00	97,094.00	-	-	-	-	-	1,310.40	-	-	-	-	6,019.83	6,101.07	1,407.86	1,426.86	-	23,931.57	22,428.71	-	-	17,842.75	16,114.80	66.00	71.50	9,586.66				
AUXILLARY EQUIPMENT OPERATOR		100%	401	6031	531	64,593.00	64,593.00	-	-	-	-	1,275.00	-	-	-	-	-	4,004.79	4,004.77	936.															

Position Name*		%	Fund	Dept	Activity	FY23 Budgeted Regular Salary (12-10)	REVISED	FY23 Budgeted Part Time (13-10)	REVISED	FY23 Budgeted OverTime (14-10)	REVISED	FY23 Budgeted Longevity (15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone Allowanc e (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi	REVISED	FY23 Budgeted contribution 401A (22-20)	REVISED	FY23 Budgeted Pension (22- 10)	REVISED	FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED Health	FY23 Budgeted Group Term Life (23-00)	REVISED	Variance by Employee			
PROJECT COORDINATOR - PT						-	-	67,053.00	67,053.00			375.00							4,157.31	4,157.29	972.27	972.27										375.02			
SUBSTATION ELECTRICIAN/LINEMAN						84,925.00	84,925.00	-	-			450.00							5,265.32	5,265.35	1,231.41	1,231.41			20,932.06	19,617.68			11,422.22	16,114.80	66.00	71.50	(2,933.72)		
SUBSTATION FOREMAN						92,488.00	92,488.00	-	-			600.00							5,734.24	5,734.26	1,341.08	1,341.08			22,796.25	21,364.73			19,203.55	10,318.10	66.00	71.50	10,911.46		
UTILITIES COORDINATOR						81,133.00	78,775.00	-	-				2,080.00							5,030.25	5,013.01	1,176.43	1,172.40			19,997.56	18,197.03			11,422.22	10,318.10	66.00	71.50	3,198.43	
ENERGY DELIVERY MANAGER						108,170.00	105,020.00	-	-			525.00	525.00						6,706.51	6,543.79	1,568.47	1,530.40			26,661.46	24,259.62			19,203.55	17,343.04	66.00	71.50	7,607.63		
LINE FOREMAN						-	100,610.00	-	-				956.80							-	6,297.14	-	1,472.72	-					10,318.10			71.50	(142,967.17)		
LINE FOREMAN						97,115.00	100,610.00	-	-			1,425.00								6,021.10	6,237.82	1,408.17	1,458.85			23,936.64	23,240.91			17,842.75	16,140.80	66.00	46.54	79.74	
LINE FOREMAN						97,115.00	100,610.00	-	-											6,021.10	6,237.82	1,408.17	1,458.85			23,936.64	23,240.91			11,422.22	10,318.10	66.00	71.50	(1,968.04)	
LINE FOREMAN						97,115.00	100,610.00	-	-			750.00								6,021.10	6,237.82	1,408.17	1,458.85			23,936.64	23,240.91			26,767.44	24,172.72	66.00	71.50	272.55	
Lineman Apprentice						-	86,133.00	-	-												5,340.25		1,248.93											(112,618.90)	
Overtime						(7.00)													25,323.65	9,932.40	5,922.47	5,922.47					1,953.54						17,337.79		
Subtotal- EU Powe						2,167,802.00	2,642,377.00	67,053.00	67,053.00	408,446.00	408,446.00	10,275.00	3,561.80	3,600.00	3,600.00	-	900.00	163,884.66	178,361.09	38,327.97	45,313.05	-	13,972.00	534,316.00	578,113.77	35,111.22	35,111.22	356,854.18	398,391.24	1,518.00	1,834.04	(589,846.18)			
						(474,575.00)							6,713.20					(900.00)		(14,476.43)		(6,985.08)		(13,972.00)		(43,797.77)				(41,537.06)		(316.04)			
6035- EU: Meter Shop																																			
ELECTRIC METERMAN A						81,261.00	81,322.00	-	-											5,038.17	5,041.96	1,178.28	1,179.17			20,029.04	18,785.38			11,422.22	10,318.10	66.00	71.50	2,276.60	
UTILITY SERVICES MANAGER						66,104.00	69,408.00	-	-											4,098.44	4,303.30	958.51	1,006.42			16,293.17	16,033.25			13,383.72	12,086.36	33.00	35.75	(2,002.23)	
ADMIN SECRETARY ELECTRIC						39,613.00	41,600.00	-	-											2,455.99	2,639.65	574.39	617.34			9,763.69	9,609.60			11,422.22	10,334.22	66.00	71.50	(977.01)	
ELECTRIC METERMAN						67,442.00	70,803.00	-	-					825.00	975.00					4,181.43	4,389.79	977.91	1,026.64			16,623.08	16,355.49			26,767.44	24,172.72	66.00	71.50	63.71	
METER SERVICE FOREMAN						31,632.00	33,218.00	-	-					447.20						1,961.20	2,087.24	458.66	488.15			7,796.69	7,673.36			5,711.11	5,159.05	33.00	35.75	(1,516.08)	
REVENUE PROTECT MANAGER PT						-	-	83,192.00	83,192.00					1,050.00						5,157.88	5,157.90	1,206.28	1,206.28			-	-			-	-	-	-	1,049.97	
METER SERVICE WORKER						25,752.00	29,068.00	-	-											1,596.60	1,802.22	373.40	421.49			6,347.20	6,714.71			5,711.76	5,040.62	33.00	35.75	(3,268.82)	
METER SERVICE WORKER						29,072.00	25,751.00	-	-					675.00						1,802.48	1,596.56	421.54	373.39			7,165.68	5,948.48			5,711.76	5,040.62	33.00	35.75	6,135.66	
METER SERVICE WORKER						-	25,751.00	-	-												1,596.56	-	373.39	-			-	-			12,138.10	13,181.00	35.75		(45,843.28)
ENERGY AUDITOR I						51,439.00	51,439.00	-	-				525.00	525.00						3,189.23	3,221.77	745.87	753.48			12,678.66	11,882.41			11,422.22	10,318.10	66.00	71.50	1,854.72	
METER FOREMAN						92,488.00	101,971.00	-	-											5,734.24	6,599.47	1,341.08	1,543.42			22,796.25	23,555.30			11,422.22	10,081.24	66.00	71.50	(14,444.84)	
UTILITY SERVICES analyst						56,603.00	65,478.00	-	-											4,110.97	4,110.97	820.74	961.44			13,951.32	15,125.42			10,318.10	10,318.10	66.00	71.50	(25,518.36)	
ADMIN SECRETARY CUST SERVICE						41,305.00	43,368.00	-	-											2,560.91	2,781.82	598.92	650.59			10,180.80	10,018.01			17,842.75	16,114.80	66.00	71.50	(1,950.33)	
METER READER PT (will be meter svc wrkr)						-	-	34,482.00	-					375.00						2,137.88	-	499.99	-			-	-			11,422.22	16,114.80	66.00	71.50	48,983.09	
Overtime										20,000.00	20,000.00	900.00								4,749.36	1,240.00	290.00	290.00			-	-			-	-	-	-	4,409.36	
Subtotal- Meter Sh						582,711.00	639,177.00	117,674.00	83,192.00	20,000.00	20,000.00	5,325.00	8,747.20	-	-	-	-	44,663.80	46,569.20	10,445.58	10,891.18	-	-	143,625.57	147,649.89	10,916.27	10,916.27	132,240.95	131,122.03	594.00	679.25	(30,747.85)			
						(56,466.00)		34,482.00					(3,422.20)				(1,905.40)		(445.60)							(4,024.32)				1,118.92		(85.25)			
Subtotal- EU Powe						6,867,828.00	7,675,127.50	215,802.00	467,904.00	727,456.00	727,456.00	32,175.00	36,564.00	20,880.00	17,280.00	3,780.00	2,880.00	483,318.70	536,029.15	114,441.85	129,402.81	21,837.50	49,330.40	1,619,591.26	1,659,001.23	100,429.22	100,429.22	1,194,626.46	1,261,194.25	5,628.04	7,181.27	(1,261,985.80)			
						(807,299.50)		(252,102.00)																											3,539,864.00
																																			(202,704.33)
402-WATER UTILITY FUND																																			
7010- Water Administration																																			
GRANTS COORDINATOR						10,274.00	7,800.00	-	-										636.99	483.60	148.97	113.10			2,532.33	1,801.80			1,446.05	3,155.90	8.36	9.29	1,683.02		
ASSIST WATER DIR - ENGINEERING						89,981.00	82,500.00	-	-			394.00			2,700.00	2,700.00				5,578.81	5,282.40	1,304.72	1,235.40		8,250.00	22,178.32			20,157.98	24,276.20	49.50	71.50	18,028.84		
EXECUTIVE ASSISTANT WATER						24,606.00	25,837.00	-	-											1,525.55	1,601.89	356.79	374.64			6,064.77	5,968.35			5,711.76	5,040.62	33.00	35.75	(560.38)	
METER SERVICE FOREMAN						15,816.00	-	-	-											980.60	-	229.33	-			3,898.34	-			2,855.56	-	16.50		23,796.33	
DIRECTOR OF COMM SUSTAIN						16,786.00	17,625.00	-	-			90.00	90.00	540.00	540.00	90.00	90.00			1,040.71	1,131.81	243.40	264.70	1,678.60	1,762.50			1,142.22	1,031.81	6.60	46.61	(964.89)			
PARTS & PROPERTY CLERK						13,840.00	-	-	-			90.00								858.07	-	200.68	-			3,411.24	-			2,284.44	-	13.20		20,697.64	
PARTS & PROPERTY CLERK						17,300.00	-	-	-											1,072.59	-	250.85	-			4,264.05	-			2,855.56	-	16.50		25,759.55	
DIRECTOR OF WATER/SEWER UTIL						113,568.00	113,568.00	-	-			394.00	393.75			4,050.00				7,041.24	7,316.73	1,646.74	1,711.17	11,356.80	11,356.80			8,566.67	233.22	16.50	317.46	3,642.82			
METER SERVICE WORKER						12,876.00	-	-	-					338.00						798.30	-	186.70	-			3,173.60	-			2,855.88	-	16.50		19,906.98	
METER SERVICE WORKER						14,536.00	-	-	-											-	-	210.77	-			3,582.84	-			2,855.88	-	16.50		21,539.99	
METER SERVICE WORKER						-	-	-	-											-	-	-	-			-	-			-	-	-	-	-	
STRAT IMPROVE PROJECT MANAGER						16,273.00	16,273.00	-	-											1,008.91	1,008.93	235.96	235.96			4,010.88	3,759.06			1,941.78	4,126.95	11.22	12.15	(1,934.30)	
ASSISTANT WATER UTILITIES DIR						89,981.00	89,981.00	-	-			394.00	393.75	2,700.00	1,800.00				5,578.81	5,714.83	1,304.72	1,336.53	8,998.10	8,998.10			8,505.11	7,560.93	49.50	250.96	1,475.13				
GIS COORDINATOR						18,633.00	18,633.00	-	-											1,155.28	1,155.25	270.18	270.18			4,592.75	4,304.22			2,855.88	2,520.31	16.50	17.87	622.76	
BUDGET ANALYST - WATER						35,542.00	35,542.00	-	-											2,203.62	2,203.60	515.36	515.36			8,760.39	8,210.20			13,383.72	12,086.36	33.00	35.75	1,844.81	
unassigned money						12,902.00	-	-	-																										

Position Name*	%	Fund	Dept	Activity	FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		Variances by Employee						
					Budgeted Regular Salary (12-10)	REVISED	Budgeted Part Time (13-10)	REVISED	Budgeted OverTime (14-10)	REVISED	Budgeted Longevity (15-10)	REVISED	Budgeted Car Allowance (15-30)	REVISED	Budgeted Phone Allowance (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi	REVISED	FY23 Budgeted contribution 401A (22-20)	REVISED	FY23 Budgeted Pension (22-10)	REVISED		FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED Health	FY23 Budgeted Group Term Life (23-00)	REVISED
WATER SEWER FIELD MANAGER	50%	403	7231	535	45,408.00	45,414.00	-	-	-	-	-	-	2,815.30	2,859.84	658.42	668.83	-	-	11,192.11	10,490.63	-	-	13,383.72	12,086.36	33.00	35.75	1,222.62				
EQUIPMENT OPERATOR - SEWER	100%	403	7231	535	59,602.00	62,571.60	-	-	-	-	-	1,350.00	3,695.32	3,879.44	864.23	907.29	-	-	14,690.60	14,454.04	-	-	19,203.55	17,343.04	66.00	46.54	269.75				
EQUIPMENT OPERATOR - WATER	50%	403	7231	535	29,801.00	29,796.00	-	-	-	-	-	-	1,847.66	1,847.35	432.11	432.04	-	-	7,345.30	6,882.88	-	-	5,711.11	5,159.05	33.00	35.75	1,017.11				
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	62,571.60	-	-	-	-	-	825.00	3,695.32	3,879.44	864.23	907.29	-	-	14,690.60	14,454.04	-	-	11,422.22	10,373.74	66.00	71.50	(1,092.24)				
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	59,592.00	-	-	-	-	-	450.00	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	14,690.60	10,318.10	66.00	71.50	(9,003.99)				
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	59,592.00	-	-	-	-	-	450.00	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,422.22	10,318.10	66.00	71.50	2,484.23				
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	59,592.00	-	-	-	-	-	975.00	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,423.52	10,081.24	66.00	71.50	3,247.39				
STRAT IMPROVE PROJECT MANAGER	17%	403	7231	535	16,273.00	16,273.00	-	-	-	-	-	-	1,008.91	1,008.93	235.96	235.96	-	-	4,010.88	3,759.06	-	-	1,941.78	4,126.95	11.22	12.15	(1,934.30)				
Overtime		18						80,000.00	80,000.00				4,960.00	4,960.00	1,160.00	1,160.00															
Subtotal- Sewer C	0				542,145.00	635,516.20	-	-	80,000.00	80,000.00	4,140.00	3,063.70	540.00	540.00	90.00	90.00	38,572.95	44,585.43	9,021.10	10,427.24	1,678.60	1,762.50	129,489.62	142,732.87	17,435.45	17,435.45	106,901.06	127,812.84	483.42	713.02	(134,182.05)
					(93,371.20)							1,076.30					(6,012.48)		(1,406.14)		(83.90)				(13,243.25)			(20,911.78)		(229.60)	
	13.00				1,062,034.00	1,080,325.80	-	-	112,810.00	112,810.00	7,793.00	3,963.70	2,340.00	4,590.00	315.00	315.00	72,840.36	74,504.75	17,035.24	17,424.50	8,463.60	11,297.50	240,906.78	223,458.03	26,830.75	26,830.75	228,669.95	223,978.71	975.12	1,229.93	285.12
					(18,291.80)																										17,000.83
405-REGIONAL SEWER																															
7421- Regional Sewer																															
SEWER / WATER ELECTRICIAN	50%	405	7421	535	39,838.00	39,838.00	-	-	-	-	-	675.00	2,469.95	2,469.96	577.65	577.65	-	-	9,819.16	9,202.58	-	-	13,438.66	12,138.10	33.00	35.75	2,589.39				
LIFT STATION MECHANIC	100%	405	7421	535	62,622.00	62,629.00	-	-	-	-	-	975.00	3,882.56	3,883.00	908.02	908.12	-	-	15,434.95	14,467.30	-	-	11,422.22	16,114.80	66.00	71.50	(2,762.97)				
LIFT STATION MECHANIC	25%	405	7421	535	12,528.00	15,732.00	-	-	-	-	-	-	776.71	975.38	181.66	228.11	-	-	3,087.79	4,025.32	-	-	2,855.56	4,025.32	16.50	17.87	(5,166.56)				
LIFT STATION MECHANIC	25%	405	7421	535	15,088.00	16,439.85	-	-	-	-	-	319.00	935.45	1,019.27	218.78	238.38	-	-	3,718.85	3,797.61	-	-	6,719.33	5,970.05	16.50	17.87	(467.12)				
LIFT STATION MECHANIC	25%	405	7421	535	15,655.00	18,655.00	-	-	-	-	-	188.00	970.64	1,156.61	227.00	270.50	-	-	3,858.74	4,309.31	-	-	2,855.88	2,520.31	16.50	17.87	(3,157.84)				
LIFT STATION FOREMAN	25%	405	7421	535	18,987.00	18,987.00	-	-	-	-	-	-	1,177.20	1,177.19	275.31	275.31	-	-	4,679.89	4,386.00	-	-	4,800.89	4,335.76	16.50	17.87	757.66				
Overtime		8						25,500.00	25,500.00				1,581.00	1,581.00	369.75	369.75															
Subtotal- Sewer C	0.00				164,718.00	172,280.85	-	-	25,500.00	25,500.00	2,157.00	-	-	-	-	-	11,793.51	12,262.41	2,758.16	2,867.82	-	-	40,599.38	39,796.88	4,510.73	4,510.73	42,092.54	45,104.34	165.00	178.73	(8,207.44)
					(7,562.85)							2,157.00					(468.90)		(109.66)		-			802.50			(3,011.80)		(13.73)	(104,720.91)	
408-STORMWATER UTILITY																															
5090- Stormwater Utility																															
GRANTS COORDINATOR	2%	408	5090	538	1,785.00	1,200.00	-	-	-	-	-	-	110.69	74.40	25.88	17.40	-	-	440.06	277.20	-	-	251.29	485.52	1.45	1.43	558.42				
ASSISTANT PUBLIC SERVICES DIR	0%	408	5090	538	27,000.00	-	-	-	-	-	-	188.00	1,673.98	-	391.50	-	-	6,654.83	-	-	-	6,612.95	-	16.50	-	-	43,662.76				
STORM UTILITY SERVICE WORKER	100%	408	5090	538	59,602.00	59,602.00	-	-	-	-	-	450.00	3,695.32	3,695.32	864.23	864.23	-	-	14,690.60	13,768.06	-	-	11,422.22	10,318.10	66.00	71.50	2,471.16				
STORM UTILITY SERVICE WORKER	100%	408	5090	538	59,602.00	59,602.00	-	-	-	-	-	525.00	3,695.32	3,695.32	864.23	864.23	-	-	14,690.60	13,768.06	-	-	17,842.75	16,114.80	66.00	71.50	3,169.99				
DIRECTOR OF PUBLIC SERVICES	0%	408	5090	538	35,996.00	-	-	-	-	-	-	225.00	2,231.78	-	521.94	-	-	8,872.34	-	-	-	2,791.66	-	16.50	-	-	52,230.22				
PROJECT MANAGER	50%	408	5090	538	38,188.00	40,670.00	-	-	-	-	-	190.00	2,367.67	2,521.54	553.73	589.72	-	-	9,412.59	9,394.77	-	-	5,711.11	5,040.62	33.00	35.75	(1,796.30)				
STREET SWEEPER OPERATOR I	0%	408	5090	538	38,821.00	-	-	-	-	-	-	450.00	2,406.88	-	562.90	-	-	9,568.46	-	-	-	19,203.55	-	66.00	-	-	71,078.80				
STREET SWEEPER OPERATOR I	0%	408	5090	538	38,821.00	-	-	-	-	-	-	496.00	2,406.88	-	562.90	-	-	9,568.46	-	-	-	11,422.22	-	66.00	-	-	62,847.46				
Overtime		8						8,000.00	8,000.00		10.00		496.00	496.00	116.00	116.00														10.00	
Subtotal- Sewer C	6.00				299,815.00	161,074.00	-	-	8,000.00	8,000.00	2,038.00	-	2,250.00	-	450.00	-	19,084.52	10,482.59	4,463.32	2,451.57	-	-	73,897.94	37,208.09	16,157.64	16,157.64	75,257.76	31,959.04	331.45	180.18	234,232.51
					138,741.00							2,038.00		2,250.00	450.00		8,601.93		2,011.74		-			36,689.85			43,298.72		151.27		
5099- Stormwater Utility; Street Sweeping																															
PROJECT MANAGER	50%	408	5099	538	38,188.00	40,670.00	-	-	-	-	-	188.00	2,367.67	2,521.54	553.73	589.72	-	-	9,412.59	9,394.77	-	-	5,711.11	5,040.62	33.00	35.75	(1,798.30)				
STORMWATER TECHNICIAN I	100%	408	5099	538	40,320.00	37,461.00	-	-	-	-	-	450.00	2,499.86	2,322.58	584.64	543.18	-	-	9,938.10	8,653.49	-	-	11,423.52	10,081.24	66.00	71.50	6,149.13				
OFFICE MANAGER - PUBLIC SVCS	11%	408	5099	538	5,922.00	5,922.00	-	-	-	-	-	50.00	367.18	369.72	85.87	86.47	-	-	1,459.69	1,367.98	-	-	1,256.59	2,670.38	7.26	7.86	(1,317.08)				
ASSISTANT PUBLIC SERVICES DIR	25%	408	5090	538	-	25,749.00	-	-	-	-	-	-	1,652.24	-	386.41	-	-	5,948.02	-	-	-	2,579.52	-	17.87	-	-	(37,458.06)				
DIRECTOR OF PUBLIC SERVICES	25%	408	5090	538	-	35,996.00	-	-	-	-	-	225.00	2,329.40	-	544.78	-	-	8,315.08	-	-	-	2,520.31	-	100.10	-	-	(51,605.67)				
STREET SWEEPER OPERATOR I	100%	408	5090	538	-	41,441.00	-	-	-	-	-	450.00	2,597.24	-	607.42	-	-	9,572.87	-	-	-	10,081.24	-	71.50	-	-	(64,821.27)				
STREET SWEEPER OPERATOR I	100%	408	5090	538	-	38,821.00	-	-	-	-	-	496.00	2,406.88	-	562.90	-	-	9,568.46	-	-	-	10,318.10	-	71.50	-	-	(61,148.06)				
STREETS SUPERVISOR	50%	408	5099	538	30,572.00	32,102.00	-	-	-	-	-	-	1,895.46	1,990.32	443.29	465.48	-	-	7,535.32	7,415.56	-	-	5,711.11	5,159.05	33.00	35.75	(977.97)				
Overtime																															
Subtotal- Sewer C	0				115,002.00	258,162.00	-	-	-	-	688.00	716.25	-	2,250.00	-	450.00	7,130.17	16,189.95	1,667.53	3,786.36	-	-	28,345.70	59,635.42	7,998.90	7,998.90	24,102.33	48,450.46	139.26	411.83	(212,977.28)
					(143,160.00)							(28.25)		(2,250.00)	(450.00)		(9,059.78)		(2,118.83)		-			(31,289.72)			(24,348.13)		(272.57)		
	6.00				414,817.00	419,236.00	-	-	8,000.00	8,000.00	2,726.00	716.25	2,250.00	2,250.00	450.00	450.00	26,214.69	26,672.54	6,130.85	6,237.93	-	-	102,243.64	96,843.52	24,156.54	24,156.54	99,360.09	80,409.50	470.71	592.01	21,255.23
					(4,419.00)																									258,578.00	
410-REFUSE																															
5081- Refuse Collections																															
ADMIN ASSISTANT PUBLIC SVCS	25%	410	5081	534	9,930.00	9,641.00	-	-	-	-	-	-	615.66	597.74	143.99	139.79	-	-	2,447.52	2,227.07	-	-	2,855.88	2,520.31	16.50	17.87	865.76				
ASSISTANT PUBLIC SERVICES DIR	25%	410	5081																												

