

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
<u>GENERAL FUND</u>							
<u>1010- City Commission</u>							
CITY COMMISSIONER- Mayor	100%	001	1010	511	35,500.00	6,024.77	41,524.77
CITY COMMISSIONER	100%	001	1010	511	30,500.00	21,623.40	52,123.40
CITY COMMISSIONER	100%	001	1010	511	31,700.00	14,853.17	46,553.17
CITY COMMISSIONER	100%	001	1010	511	30,500.00	14,855.19	45,355.19
CITY COMMISSIONER	100%	001	1010	511	30,500.00	4,924.37	35,424.37
Workers Comp					-	331.00	331.00
	5	Subtotal- City Commission			158,700.00	62,611.89	221,311.89
						-	-
<u>1020- City Manager</u>							
GRANTS COORDINATOR / Unfunded 20K	0%	001	1020	512	-	-	-
EXECUTIVE ASSISTANT COMM/CLERK	100%	001	1020	511	65,600.48	44,691.80	110,292.28
ASSISTANT CITY MANAGER	100%	001	1020	512	177,952.32	80,247.02	258,199.34
STRAT IMPROVE PRJCT MGR Unfunded 23K	0%	001	1020	512	-	-	-
Executive Asst to CM	100%	001	1020	512	65,065.10	31,313.68	96,378.78
CITY MANAGER	100%	001	1020	512	218,180.00	58,765.13	276,945.13
5% EDU. Merit					-	-	-
Workers Comp					-	1,446.33	1,446.33
	4	Subtotal- City Manager			526,797.90	216,463.95	743,261.85
						(0.01)	-
<u>1030- City Clerk</u>							
DEPUTY CITY CLERK	100%	001	1030	511	75,595.75	22,893.72	98,489.47
CLERICAL ASSISTANT CLERK - PT	100%	001	1030	511	23,997.97	1,835.84	25,833.81
CITY CLERK	100%	001	1030	511	121,624.49	31,584.26	153,208.75
EXECUTIVE ASSISTANT - CLERK	100%	001	1030	511	47,894.05	25,613.58	73,507.63
Pollworkers	100%				-	-	-
5% EDU. Merit					5,736.22	1,872.88	7,609.10
Workers Comp					-	644.35	644.35
	5	Subtotal- City Clerk			274,848.48	84,444.63	359,293.12
						-	-
<u>1040- Internal Auditor</u>							
INTERNAL AUDITOR	100%	001	1040	513	131,456.41	32,793.42	164,249.83
Workers Comp					-	257.44	257.44
	1	Subtotal- Internal Auditor			131,456.41	33,050.86	164,507.27
						(0.00)	-
<u>1220- Financial Services</u>							
PURCHASING AGENT II	100%	001	1220	513	82,418.54	42,645.04	125,063.58
PURCHASING AGENT	100%	001	1220	513	63,860.00	30,922.23	94,782.23
ACCOUNTANT II - Grants / FEMA / ARPA	100%	001	1220	513	78,498.36	42,508.42	121,006.78
ACCOUNTANT II	100%	001	1220	513	79,225.54	35,707.49	114,933.03
ACCOUNTANT II	100%	001	1220	513	79,440.81	37,154.58	116,595.39
ACCOUNTANT III	100%	001	1220	513	87,145.21	38,524.85	125,670.06
ACCOUNTANT III	100%	001	1220	513	87,145.21	38,522.83	125,668.04
Accountant II/Budget Analyst	100%	001	1220	513	79,440.81	49,819.46	129,260.27
GRANTS ANALYST (TEMP NTE 6M) PT	100%	001	1220	513	44,426.99	3,398.66	47,825.65

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CONTROLLER	100%	001	1220	513	108,211.80	58,829.40	167,041.20
DIRECTOR OF FINANCE	100%	001	1220	513	160,800.00	38,098.77	198,898.77
ACCOUNTANT I	100%	001	1220	513	58,241.70	28,919.10	87,160.80
ACCOUNTANT I	100%	001	1220	513	67,057.12	38,806.12	105,863.24
ACCOUNTANT I / Unfunded 105K	0%	001	1220	513	-	-	-
ADMIN ASST / Accountant I	100%	001	1220	513	60,476.45	29,815.48	90,291.93
CUSTOMER SERVICE MANAGER-FIN	100%	001	1220	513	76,110.56	34,995.87	111,106.43
ASSISTANT FINANCE DIRECTOR	100%	001	1220	513	117,800.00	30,597.79	148,397.79
ASST FINANCE DIR - PURCHASING	100%	001	1220	513	128,272.01	38,064.44	166,336.45
Overtime					5,000.00	382.50	5,382.50
5% EDU. Merit					3,972.04	1,296.87	5,268.91
Workers Comp					-	2,120.33	2,120.33
17			Subtotal- Finance		1,467,543.15	621,130.24	2,088,673.39
						(0.00)	-
			1220 Total				
1310- Human Resources							
HUMAN RESOURCES MANAGER	25%	001	1310	513	20,976.98	9,628.68	30,605.66
HR GENERALIST	25%	001	1310	513	15,200.74	7,860.54	23,061.28
HR GENERALIST	25%	001	1310	513	13,148.88	7,139.81	20,288.69
HUMAN RESOURCES MANAGER	25%	001	1310	513	24,863.17	14,621.08	39,484.25
DIRECTOR OF HUMAN RESOURCES	25%	001	1310	513	34,872.25	8,558.49	43,430.74
SR HUMAN RESOURCES GENERALIST	25%	001	1310	513	21,631.47	9,816.10	31,447.57
5% EDU. Merit					7,445.14	2,430.84	9,875.98
Workers Comp					-	359.81	359.81
6			Subtotal- Human Resources		138,138.63	60,415.35	198,553.98
						0.00	-
			agrees w/ WW				
2010- Community Sustainability- Admin							
DIRECTOR OF COMM SUSTAIN	20%	001	2010	515	37,762.50	8,596.29	46,358.79
OFFICE MANAGER - COMM SUSTAIN.	25%	001	2010	515	16,425.41	7,880.38	24,305.79
ASSIST COMM SUSTAIN DIR	15%	001	2010	515	18,234.44	6,788.84	25,023.28
5% EDU. Merit					877.97	286.66	1,164.63
Workers Comp					-	276.71	276.71
2			Subtotal- Community Sustainability, Admin		73,300.32	23,828.87	97,129.19
						0.00	-
2030- Planning and Zoning							
PRINCIPAL PLANNER	95%	001	2030	515	85,696.00	37,328.07	123,024.07
EXECUTIVE SECRETARY COMM SUST	100%	001	2030	515	54,888.21	27,832.35	82,720.56
PRESERVATION PLANNER	95%	001	2030	515	66,034.33	31,953.97	97,988.30
HORTICULTURALIST TECHNICIAN	90%	001	2030	515	60,428.74	28,457.22	88,885.96
Senior Preservation Coordinator	95%	001	2030	515	69,337.54	33,073.76	102,411.30
SENIOR COMMUNITY PLANNER	95%	001	2030	515	75,509.30	34,220.20	109,729.50
Associate Planner	95%	001	2030	515	51,166.28	26,274.13	77,440.41
ASSIST COMM SUSTAIN DIR	65%	001	2030	515	79,010.07	29,417.26	108,427.33
INTERN-PLAN ZONE PRESERVATION -PT	100%	001	2030	515	23,298.60	1,782.34	25,080.94
ZONING TECHNICIAN	95%	001	2030	515	46,331.46	25,274.70	71,606.16
5% EDU. Merit					12,889.42	4,208.40	17,097.82
Overtime/ Workers Comp					5,000.00	31,292.99	36,292.99
Community Planner (New Headcount)	95%	1	2030	515	62,700.00	43,159.64	105,859.64
10			Subtotal- Planning and Zoning		692,289.95	354,275.02	1,046,564.97
						(0.00)	-

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Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
<u>2040- Code Enforcement</u>							
COMMUNITY CODE TECHNICIAN	90%	001	2040	515	38,293.34	28,172.26	66,465.60
COMMUNITY CODE Admin	90%	001	2040	515	35,401.10	21,063.89	56,464.99
COMMUNITY CODE OFFICER	100%	001	2040	515	56,650.00	42,378.27	99,028.27
COMMUNITY CODE OFFICER	100%	001	2040	515	48,546.99	25,920.51	74,467.50
COMMUNITY CODE OFFICER	100%	001	2040	515	45,346.78	38,687.76	84,034.54
COMMUNITY CODE OFFICER	100%	001	2040	515	47,622.05	25,667.41	73,289.46
COMMUNITY CODE OFFICER	100%	001	2040	515	47,604.54	25,612.80	73,217.34
COMMUNITY CODE OFFICER	100%	001	2040	515	50,006.50	26,397.04	76,403.54
COMMUNITY CODE OFFICER	100%	001	2040	515	45,346.78	24,875.64	70,222.42
COMMUNITY CODE OFFICER	100%	001	2040	515	57,224.03	28,394.19	85,618.22
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	31,748.72	17,772.42	49,521.14
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	43,260.00	31,382.57	74,642.57
COMPLIANCE ADMIN MANAGER	80%	001	2040	515	61,379.78	32,471.11	93,850.89
CODE REMEDIATION SECRETARY	80%	001	2040	515	38,709.22	20,589.49	59,298.71
INTERN- -PT	100%	001	2040	515	28,021.15	2,143.62	30,164.77
ASST. DIRECTOR CODE COMPLIANCE	65%	001	2040	515	71,390.78	18,773.71	90,164.49
Code Compliance Supervisor	80%	001	2040	515	51,583.43	24,897.92	76,481.35
Admin Assistant (U&O)	35%	001	2040	515	15,446.91	5,285.89	20,732.80
5% EDU. Merit					8,207.50	2,679.75	10,887.25
Overtime					5,000.00	382.50	5,382.50
Workers Comp					-	57,716.25	57,716.25
(Total Wages & Benefits include FY24 supplementals listed at the bottom of this report)		19	Subtotal- Code Enforcement		858,289.60	528,267.18	1,386,556.78
						-	-
<u>2050- Business License</u>							
CUSTOMER SERVICE TECH	25%	001	2050	515	10,651.23	5,995.11	16,646.34
senior CUSTOMER SERVICE TECH	25%	001	2050	515	12,483.05	9,895.66	22,378.71
SENIOR CUSTOMER SERVICE TECH	25%	001	2050	515	12,308.16	7,868.09	20,176.25
Workers Comp					-	57.28	57.28
		3	Subtotal- Business License		35,442.44	23,816.14	59,258.58
						(0.01)	-
<u>2070- Strategic Planning and Design</u>							
DIRECTOR OF COMM SUSTAIN	15%	001	2070	559	28,322.39	6,657.30	34,979.69
5% EDU. Merit					-	-	-
Workers Comp					-	178.35	178.35
		1	Subtotal- Strategic Planning and Design		28,322.39	6,835.65	35,158.04
						-	-
<u>5010- PW Administration</u>							
ASSISTANT PUBLIC SERVICES DIR	50%	001	5010	519	55,292.94	22,491.18	77,784.12
DIRECTOR OF PUBLIC SERVICES	20%	001	5010	519	30,252.15	11,577.95	41,830.10
OFFICE MANAGER - PUBLIC SVCS	76%	001	5010	519	42,490.63	31,722.56	74,213.19
5% EDU. Merit					-	-	-
Workers Comp					-	263.11	263.11
		3	Subtotal- PW Administration		128,035.72	66,054.80	194,090.52
						0.00	-
<u>5020- Streets</u>							

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Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
MAINTENANCE TECHNICIAN	100%	001	5020	519	35,006.61	21,499.58	56,506.19
MAINTENANCE TECHNICIAN	100%	001	5020	519	36,763.79	22,073.30	58,837.09
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	36,420.80	35,389.64	71,810.44
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	36,420.80	27,626.78	64,047.58
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	60,341.22	29,642.09	89,983.31
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	38,070.86	22,500.06	60,570.92
STREETS SUPERVISOR	50%	001	5020	519	33,065.06	15,830.70	48,895.76
5% EDU. Merit					-	-	-
Overtime					3,500.00	267.75	3,767.75
Workers Comp					-	33,758.41	33,758.41
7				Subtotal- PW Streets	279,589.14	208,588.30	488,177.44
						0.00	-
5040- Grounds							
EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	38,584.83	22,669.29	61,254.12
EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	40,095.54	23,045.49	63,141.03
EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	37,471.40	36,116.45	73,587.85
GROUNDS MAINT SUPERVISOR	90%	001	5040	519	50,399.69	25,402.04	75,801.73
IRRIGATION MAINTTECHN/GARDENER	100%	001	5040	519	41,756.20	23,703.32	65,459.52
LEAD CHEMICAL SPRAY TECHNICIAN	100%	001	5040	519	42,601.53	37,660.19	80,261.72
LEAD MAIN TECH	100%	001	5040	519	46,072.90	24,908.49	70,981.39
LEAD MAIN TECH	100%	001	5040	519	50,025.74	31,809.66	81,835.40
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	33,700.08	10,922.38	44,622.46
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	33,100.08	20,879.11	53,979.19
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	33,100.08	20,807.80	53,907.88
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	33,100.08	20,877.10	53,977.18
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	33,100.08	34,689.22	67,789.30
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	33,100.08	20,879.11	53,979.19
PARK MAINTENANCE SPECIALIST II	100%	001	5040	519	35,520.58	21,667.39	57,187.97
PARK MAINTENANCE SPECIALIST II	100%	001	5040	519	35,520.58	21,667.39	57,187.97
5% EDU. Merit					-	-	-
Overtime					60,000.00	4,590.00	64,590.00
Workers Comp						28,456.99	28,456.99
16				Subtotal- PW Grounds	677,249.47	430,751.41	1,108,000.88
						(0.00)	-
5050- Cemetery							
GROUNDS MAINT SUPERVISOR	10%	001	5050	519	5,600.08	2,822.48	8,422.56
EQUIPMENT MECHANIC - CEMETARY	100%	001	5050	519	49,768.08	31,758.81	81,526.89
5% EDU. Merit					-	-	-
Overtime					5,000.00	382.50	5,382.50
Workers Comp					-	2,742.23	2,742.23
1				Subtotal- PW Cemetery	60,368.16	37,706.02	98,074.18
						(0.00)	-
5061- Custodial							
CUSTODIAN	100%	001	5061	519	34,278.40	11,261.20	45,539.60
5% EDU. Merit					-	-	-
Workers Comp						1,609.49	1,609.49
1				Subtotal- PW Custodial	34,278.40	12,870.69	47,149.09
						(0.00)	-

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Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
5062- Maintenance							
CARPENTER	100%	001	5062	519	51,500.00	40,696.79	92,196.79
CHIEF PLUMBER	100%	001	5062	519	56,816.86	18,620.00	75,436.86
ELECTRICIAN	100%	001	5062	519	78,219.23	48,965.00	127,184.23
FACILITIES MANAGER	10%	001	5062	519	9,735.92	4,834.35	14,570.27
HVAC TECHNITIAN	100%	001	5062	519	64,442.98	37,919.34	102,362.32
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	36,420.80	21,963.33	58,384.13
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	38,327.87	22,435.99	60,763.86
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	36,420.80	21,894.03	58,314.83
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	36,420.80	21,963.33	58,384.13
TRADES CREW CHIEF	100%	001	5062	519	72,594.72	33,399.11	105,993.83
5% EDU. Merit					-	-	-
Overtime					15,000.00	1,147.50	16,147.50
Workers Comp						37,595.71	37,595.71
	9	Subtotal- PW Maintenance			495,899.98	311,434.47	807,334.45
						0.00	-
8010- LS: Information Officer							
EMERGENCY INFORMATION OFFICER	100%	001	8010	513	102,756.40	50,003.57	152,759.97
5% Pool						-	-
Workers Comp						209.06	209.06
	1	Subtotal- LS: Information Officer			102,756.40	50,212.63	152,969.03
						0.00	-
8020- LS: Library							
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	001	8020	571	5,419.29	1,444.58	6,863.87
DIRECTOR OF LEISURE SERVICES	5%	001	8020	571	6,699.54	2,195.49	8,895.03
LIBRARIAN I	100%	001	8020	571	45,076.43	24,637.37	69,713.80
LIBRARIAN I	100%	001	8020	571	53,560.00	41,369.38	94,929.38
LIBRARY ASSOCIATE I	100%	001	8020	571	37,406.83	27,526.59	64,933.42
LIBRARY ASSOCIATE I	100%	001	8020	571	34,085.79	21,227.66	55,313.45
LIBRARY MANAGER	100%	001	8020	571	61,359.94	29,581.66	90,941.60
Literacy Program Specialist	100%	001	8020	571	39,162.66	22,858.54	62,021.20
5% EDU. Merit					-	-	-
Workers Comp						475.64	475.64
	6	Subtotal- LS: Library			282,770.48	171,316.92	454,087.40
						(0.00)	-
8061- LS: Community Programs							
ASSISTANT DIRECTOR OF LEISURE SERVICES	15%	001	8061	572	16,258.90	4,333.94	20,592.84
ATHLETIC COORDINATOR	100%	001	8061	572	51,417.60	26,859.78	78,277.38
DIRECTOR OF LEISURE SERVICES	15%	001	8061	572	20,097.59	6,586.12	26,683.71
PARKS OPERATION SUPERINTENDENT	50%	001	8061	572	38,062.62	17,462.41	55,525.03
RECREATION ADMINISTRATIVE COOR	50%	001	8061	572	27,006.26	20,482.29	47,488.55
RECREATION CTR ASSIST - PT	100%	001	8061	572	23,997.97	1,835.84	25,833.81
RECREATION CTR ASSIST - PT	100%	001	8061	572	24,720.00	1,891.08	26,611.08
RECREATION Leader-FT	100%	001	8061	572	41,369.95	23,577.21	64,947.16
RECREATION MANAGER	100%	001	8061	572	69,595.04	32,794.72	102,389.76
RECREATION PROGRAM COORDINATOR	100%	001	8061	572	53,560.00	27,557.26	81,117.26
5% EDU. Merit					-	-	-
Workers Comp						14,840.39	14,840.39
	10	Subtotal- LS: Community Programs			366,085.93	178,221.04	544,306.97
						(0.00)	-

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8062- LS: Facilities							
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	001	8062	572	10,839.61	2,889.35	13,728.96
DIRECTOR OF LEISURE SERVICES	10%	001	8062	572	13,939.08	4,432.28	18,371.36
PARK MAINT SPECIALIST I	100%	001	8062	572	33,100.08	27,685.88	60,785.96
PARK MAINT TECH	100%	001	8062	572	33,100.08	20,877.10	53,977.18
PARK MAINTENANCE SPECIALIST II	100%	001	8062	572	35,520.58	21,667.39	57,187.97
PARKS OPERATION SUPERINTENDENT	50%	001	8062	572	38,062.62	17,462.41	55,525.03
RECREATION ADMINISTRATIVE COOR	50%	001	8062	572	27,006.26	20,482.29	47,488.55
5% EDU. Merit					-	-	-
Overtime					8,000.00	612.00	8,612.00
Workers Comp						8,506.89	8,506.89
	3				199,568.31	124,615.59	324,183.90
				Subtotal- LS: Facilities		(0.00)	-
	3						
<u>SPECIAL ACTIVITIES FUND</u>							
8063- Special Activities							
DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	20,907.59	6,648.09	27,555.68
SPECIAL EVENTS Assistant	100%	001	8063	572	39,399.56	36,751.77	76,151.33
ASSISTANT DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	16,258.90	4,333.94	20,592.84
ASSISTANT EVENT COORDINATOR	50%	001	8063	572	21,424.00	18,970.61	40,394.61
SPECIAL EVENTS MANAGER (PT Temp)	50%	001	8063	572	35,849.42	16,664.80	52,514.22
5% EDU. Merit					-	-	-
Overtime					-	-	-
Workers Comp						4,969.36	4,969.36
	3			Total- Special Activities	133,839.47	88,338.56	222,178.03
						0.00	-
	106.00			TOTAL: GENERAL FUND	7,145,570.74	3,695,250.21	10,840,820.95
					-	(0.02)	-
<u>BUILDING FUND</u>							
2020- Building Permits							
CUSTOMER SERVICE TECH	75%	103	2020	515	31,954.72	17,985.66	49,940.38
Senior CUSTOMER SERVICE TECH	75%	103	2020	515	37,449.15	29,686.99	67,136.14
Asst. BUILDING OFFICIAL	100%	103	2020	515	90,066.50	47,411.25	137,477.75
ZONING TECHNICIAN	5%	103	2020	515	2,439.04	1,330.41	3,769.45
MD INSPECTOR	100%	103	2020	515	83,854.79	38,223.08	122,077.87
MD INSPECTOR	100%	103	2020	515	72,457.41	34,632.98	107,090.39
MD INSPECTOR	100%	103	2020	515	76,123.18	35,875.68	111,998.86
MD INSPECTOR	100%	103	2020	515	65,072.31	45,941.55	111,013.86
Plans Review Tech	100%	103	2020	515	47,668.40	31,821.14	79,489.54
CODE REMEDIATION SECRETARY	20%	103	2020	515	9,676.79	5,147.20	14,823.99
Admin Asst Building	100%	103	2020	515	44,112.84	25,024.17	69,137.01
Admin Asst Building	100%	103	2020	515	45,440.51	25,474.25	70,914.76
SENIOR COMMUNITY PLANNER	5%	103	2020	515	3,973.74	1,800.91	5,774.65
HORTICULTURALIST TECHNICIAN	10%	103	2020	515	6,714.19	3,161.86	9,876.05
SENIOR CUSTOMER SERVICE TECH	75%	103	2020	515	36,924.48	23,604.26	60,528.74
BUILDING OFFICIAL	100%	103	2020	515	122,666.82	45,103.83	167,770.65

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
ASST. DIRECTOR CODE COMPLIANCE	35%	103	2020	515	38,408.11	10,106.38	48,514.49
PRINCIPAL PLANNER	5%	103	2020	515	4,510.37	1,964.64	6,475.01
COMPLIANCE ADMIN MANAGER	20%	103	2020	515	15,344.43	8,117.61	23,462.04
ASSIST COMM SUSTAIN DIR	20%	103	2020	515	24,310.87	9,051.47	33,362.34
PRESERVATION PLANNER	5%	103	2020	515	3,476.25	1,682.03	5,158.28
Admin Assistant (U&O)	65%	103	2020	515	28,686.53	9,816.46	38,502.99
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	13,606.30	7,616.64	21,222.94
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	18,540.00	13,449.67	31,989.67
Code Compliance Supervisor	20%	103	2020	515	12,895.60	6,224.39	19,119.99
COMMUNITY CODE TECHNICIAN	10%	103	2020	515	4,254.93	3,130.29	7,385.22
COMMUNITY CODE Admin Asst	10%	103	2020	515	3,933.57	2,340.46	6,274.03
Associate Planner	5%	103	2020	515	2,693.45	1,900.68	4,594.13
GRANTS COORDINATOR / Unfunded \$1100	0%	103	2020	515	-	-	-
INTERN-Building	100%	103	2020	515	23,298.60	1,782.34	25,080.94
INTERN-Building	100%	103	2020	515	25,457.48	1,947.50	27,404.98
Senior Preservation Coordinator	5%	103	2020	515	3,649.29	1,740.69	5,389.98
DIRECTOR OF COMM SUSTAIN	25%	103	2020	515	47,203.64	10,745.47	57,949.11
OFFICE MANAGER - COMM SUSTAIN.	75%	103	2020	515	49,276.23	23,641.13	72,917.36
ELECTRIC PLANS EXAMI / INSPECT	100%	103	2020	515	68,639.20	33,367.34	102,006.54
5% EDU. Merit					34,719.10	11,335.78	46,054.88
Administrative Assistant(New Headcount)	100%	103	2020	515	50,000.00	40,207.04	90,207.04
Overtime					20,000.00	1,530.00	21,530.00
Workers Comp						43,771.23	43,771.23
(Total Wages & Benefits include FY24 supplementals listed at the bottom of this report)	13.00	Total - Building Fund			1,286,298.81	671,538.44	1,957,837.25
					-	(0.00)	-
<u>BEACH FUND</u>							
<u>8050- Beach Parking</u>							
PARKING CUSTOMER SERVICE REP	100%	140	8050	579	38,467.11	12,798.95	51,266.06
PARKING CUSTOMER SERVICE REP-PT	100%	140	8050	579	23,997.97	1,835.84	25,833.81
SR MGR OF PARKING OPERATIONS	100%	140	8050	579	73,238.15	33,984.19	107,222.34
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579	39,524.19	14,972.77	54,496.96
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579	37,646.50	22,363.52	60,010.02
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579	36,956.40	22,151.81	59,108.21
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579	42,129.60	23,675.23	65,804.83
DIRECTOR OF LEISURE SERVICES	10%	140	8050	579	13,939.08	4,432.28	18,371.36
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8050	579	10,839.61	2,889.35	13,728.96
PARKING DIVISION SUPERVISOR	100%	140	8050	579	51,282.83	26,626.26	77,909.09
PARKING ENFORCEMENT OFFICER PT	100%	140	8050	579	24,759.14	1,894.07	26,653.21
PARKING ENFORCEMENT OFFICER PT	100%	140	8050	579	24,743.69	1,892.89	26,636.58
5% EDU. Merit					-	-	-
Overtime					6,500.00	497.25	6,997.25
Workers Comp						10,927.76	10,927.76
	10.00	Subtotal- Beach Parking			424,024.27	180,942.20	604,966.47
						0.00	-
<u>8055- Casino Building</u>							
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575	8,275.02	5,219.27	13,494.29
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575	8,275.02	5,219.78	13,494.80
EXECUTIVE ASSISTANT LEISURE	25%	140	8055	575	14,148.54	7,081.23	21,229.77
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	5,999.75	458.98	6,458.73

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	5,999.75	458.98	6,458.73
FACILITIES MANAGER	45%	140	8055	575	43,816.79	21,766.75	65,583.54
DIRECTOR OF LEISURE SERVICES	5%	140	8055	575	6,969.54	2,216.14	9,185.68
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8055	575	5,419.29	1,444.58	6,863.87
LEAD MAINT TECH BEACH (FAC)	100%	140	8055	575	43,361.97	24,227.60	67,589.57
STRAT IMPROVE PRJCT MGR Unfunded 18K	0%	140	8055	575	-	-	-
5% EDU. Merit					-	-	-
Overtime					2,040.00	156.06	2,196.06
Workers Comp						4,269.05	4,269.05
	10	Subtotal- Casino Building			162,304.92	73,895.37	236,200.29
						-	-
8056- Ballroom							
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575	8,275.02	5,219.27	13,494.29
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575	8,275.02	5,219.78	13,494.80
EXECUTIVE ASSISTANT LEISURE	25%	140	8056	575	14,148.54	7,081.23	21,229.77
DIRECTOR OF LEISURE SERVICES	5%	140	8056	575	6,969.54	2,216.14	9,185.68
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8056	575	5,419.29	1,444.58	6,863.87
ASSISTANT EVENT COORDINATOR	30%	140	8056	575	12,854.40	11,361.57	24,215.97
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	5,999.75	458.98	6,458.73
5% EDU. Merit					-	-	-
Overtime					2,550.00	195.08	2,745.08
Workers Comp						2,700.00	2,700.00
	0	Subtotal- Ballroom			88,490.56	37,732.56	126,223.12
						-	-
8071- Pool							
DIRECTOR OF LEISURE SERVICES	5%	140	8071	572	6,969.54	2,216.14	9,185.68
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8071	572	5,419.29	1,444.58	6,863.87
5% EDU. Merit					-	-	-
Workers Comp					-	27.09	27.09
	0	Subtotal- Pool			12,388.83	3,687.81	16,076.64
						(0.00)	-
8072- Beach							
LIFEGUARD	100%	140	8072	572	43,897.57	24,402.48	68,300.05
LIFEGUARD	100%	140	8072	572	46,083.23	25,116.09	71,199.32
LIFEGUARD	100%	140	8072	572	43,898.60	24,404.83	68,303.43
LIFEGUARD	100%	140	8072	572	43,897.57	24,404.49	68,302.06
LIFEGUARD	100%	140	8072	572	45,204.64	31,638.02	76,842.66
LIFEGUARD	100%	140	8072	572	43,875.94	14,394.79	58,270.73
LIFEGUARD	100%	140	8072	572	43,897.57	24,418.10	68,315.67
LIFEGUARD	100%	140	8072	572	45,204.64	24,829.23	70,033.87
LIFEGUARD	100%	140	8072	572	46,029.64	24,892.35	70,921.99
LIFEGUARD	100%	140	8072	572	45,204.64	24,829.23	70,033.87
CHIEF LIFEGUARD	100%	140	8072	572	56,367.75	28,267.74	84,635.49
PARK MAIN SPEC 1 (FAC)	25%	140	8072	572	8,275.02	5,219.78	13,494.80

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
PARK MAIN SPEC 1 (FAC)	25%	140	8072	572	8,275.02	5,219.27	13,494.29
EXECUTIVE ASSISTANT LEISURE	25%	140	8072	572	14,148.54	7,081.23	21,229.77
DIRECTOR OF LEISURE SERVICES	10%	140	8072	572	13,939.08	4,432.28	18,371.36
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8072	572	10,839.61	2,889.35	13,728.96
LIFEGUARD CAPT-TRAIN OFFICER	100%	140	8072	572	50,839.77	26,669.10	77,508.87
AQUATICS MANAGER	100%	140	8072	572	66,243.58	31,510.95	97,754.53
LIEUTENANT LIFEGUARD	100%	140	8072	572	56,650.00	42,378.27	99,028.27
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	5,999.75	458.98	6,458.73
LIFEGUARD BEACH - PT	100%	140	8072	572	33,990.00	2,600.24	36,590.24
LIFEGUARD BEACH - PT	100%	140	8072	572	29,514.65	2,257.87	31,772.52
LIFEGUARD BEACH - PT	100%	140	8072	572	33,990.00	2,600.24	36,590.24
LIFEGUARD BEACH - PT	100%	140	8072	572	23,997.97	1,835.84	25,833.81
5% EDU. Merit					-	-	-
Workers Comp					-	27,842.87	27,842.87
Subtotal- Beach					884,263.78	436,429.56	1,320,693.34
18						-	-
8074- Beach Park							
PARK MAIN SPEC 1 (FAC)	25%	140	8074	575	8,275.02	5,219.27	13,494.29
PARK MAIN SPEC 1 (FAC)	25%	140	8074	575	8,275.02	5,219.78	13,494.80
EXECUTIVE ASSISTANT LEISURE	25%	140	8074	575	14,148.54	7,081.23	21,229.77
FACILITIES MANAGER	45%	140	8074	575	43,816.79	21,766.75	65,583.54
DIRECTOR OF LEISURE SERVICES	10%	140	8074	575	13,938.05	4,431.95	18,370.00
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8074	575	10,839.61	2,889.35	13,728.96
ASSISTANT EVENT COORDINATOR	20%	140	8074	575	8,569.60	7,574.38	16,143.98
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	5,999.75	458.98	6,458.73
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	5,999.75	458.98	6,458.73
SPECIAL EVENTS MANAGER (PT Temp)	50%	140	8074	575	35,849.42	16,664.80	52,514.22
5% EDU. Merit					-	-	-
Overtime					3,000.00	229.50	3,229.50
Workers Comp						6,464.84	6,464.84
0 Subtotal- Beach Park					176,710.80	79,836.75	256,547.55
						(0.00)	-
38.00 Total Beach Fund					1,748,183.16	812,524.25	2,560,707.41
					-	(0.00)	-
ELECTRIC UTILITY FUND							
1240- EU: Customer Service							
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513	58,454.56	29,155.33	87,609.89
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513	61,800.00	44,059.74	105,859.74
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513	58,454.56	29,157.35	87,611.91
CUSTOMER SERVICE REP	100%	401	1240	513	42,615.22	37,795.91	80,411.13
CUSTOMER SERVICE REP-PT	100%	401	1240	513	24,930.12	1,907.15	26,837.27
CUSTOMER SERVICE REP-PT	100%	401	1240	513	34,762.50	2,659.33	37,421.83
CUSTOMER SERVICE REP	100%	401	1240	513	42,615.22	37,795.91	80,411.13

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activity	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
CUSTOMER SERVICE REP	100%	401	1240	513	34,379.34	21,296.79	55,676.13
UTILITIES ACCOUNTANT	100%	401	1240	513	67,656.90	37,402.82	105,059.72
CUSTOMER SVC MGR-PT/ Unfunded 72300	0%	401	1240	513	-	-	-
CUSTOMER SERVICE MANAGER	100%	401	1240	513	89,613.09	29,303.78	118,916.87
UTILITY BUSINESS SERVICE MGR	100%	401	1240	513	99,182.41	42,258.11	141,440.52
BILLING SPECIALIST	100%	401	1240	513	43,894.15	29,682.20	73,576.35
BILLING SPECIALIST	100%	401	1240	513	45,215.67	24,701.59	69,917.26
BILLING SPECIALIST	100%	401	1240	513	53,131.52	33,082.83	86,214.35
5% EDU. Merit					-	-	-
Overtime					39,140.00	2,994.21	42,134.21
Workers Comp						1,317.93	1,317.93
14				Subtotal-EU Customer Service	795,845.26	404,570.98	1,200,416.24
						(0.00)	-
6010- EU: Administration							
GRANTS COORDINATOR Unfunded 39K	0%	401	6010	531	-	-	-
DIRECTOR OF COMM SUSTAIN	20%	401	6010	531	37,762.50	8,596.29	46,358.79
EXECUTIVE ASSISTANT ELECTRIC	100%	401	6010	531	60,934.77	29,758.87	90,693.64
BUDGET MANAGER	100%	401	6010	531	91,101.44	39,816.56	130,918.00
Budget Analyst	100%	401	6010	531	69,383.89	32,725.78	102,109.67
STRAT IMPROVE PRJCT MGR Unfunded 21K	0%	401	6010	531	-	-	-
GIS COORDINATOR	25%	401	6010	531	19,191.99	12,236.69	31,428.68
ENERGY CONSERV. MGR	100%	401	6010	531	99,910.00	56,502.66	156,412.66
DIRECTOR OF ELECTRIC UTILITIES	100%	401	6010	531	196,273.12	49,586.54	245,859.66
5% EDU. Merit					-	-	-
Overtime					4,120.00	315.18	4,435.18
Workers Comp					-	1,243.75	1,243.75
5				Subtotal- EU Administration	578,677.71	230,782.31	809,460.02
						-	-
6020- EU: Engineering							
OPERATIONAL TECH NETWORK ENG	100%	401	6020	531	92,294.18	40,205.99	132,500.17
ENGINEERING FIELD PLANNER	100%	401	6020	531	100,028.45	56,103.60	156,132.05
ENGINEERING MANAGER	100%	401	6020	531	121,540.00	39,999.83	161,539.83
ENGINEERING Consultant PT- Removed	0%	401	6020	531	-	-	-
RELAY PROTECTION ENGINEER	100%	401	6020	531	120,197.91	49,314.54	169,512.45
TRANSMISSION & SUB ENG MGR	100%	401	6020	531	113,300.00	60,874.49	174,174.49
ASSISTANT PROJECT MANAGER	100%	401	6020	531	72,486.25	33,736.68	106,222.93
OPERATIONAL TECHNOLOGY MANAGER	100%	401	6020	531	121,123.88	49,616.87	170,740.75
ELECTRICAL DISTRIBUTION ENGINEER	100%	401	6020	531	99,234.32	32,469.31	131,703.63
INTERN - ELECTRIC UTILITY	100%	401	6020	531	33,990.00	2,600.24	36,590.24
INTERN - EU / Unfunded 37K	0%	401	6020	531	-	-	-
Distribution Engineer	100%	401	6020	531	111,368.42	46,122.94	157,491.36
DISTRIBUTION ENGINEERING Supervisor	100%	401	6020	531	116,390.00	61,883.38	178,273.38
5% EDU. Merit					-	-	-
Overtime					4,000.00	306.00	4,306.00
Workers Comp						25,605.86	25,605.86
11				Subtotal- EU Engineering	1,105,953.41	498,839.70	1,604,793.11
						0.00	-
6030- EU: Warehouse							
UTILITY SERVICES MANAGER	50%	401	6030	531	71,490.24	35,090.69	106,580.93
PARTS & PROPERTY CLERK	60%	401	6030	531	42,765.60	20,004.91	62,770.51
PARTS & PROPERTY CLERK	100%	401	6030	531	60,626.83	28,099.99	88,726.82
PARTS & PROPERTY CLERK	50%	401	6030	531	35,638.00	23,576.83	59,214.83

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
5% EDU. Merit					-	-	-
Overtime					3,000.00	229.50	3,229.50
Workers Comp						3,093.36	3,093.36
	3			Subtotal- EU Warehouse	213,520.67	110,095.27	323,615.94
						0.00	-
<u>6031- EU: Power Generation</u>							
POWER PLANT ELECTRICIAN	100%	401	6031	531	82,066.28	36,866.58	118,932.86
MECHANIC	100%	401	6031	531	82,066.28	36,864.56	118,930.84
MECHANIC/WELDER	100%	401	6031	531	87,672.15	37,797.29	125,469.44
SHIFT LEADER	100%	401	6031	531	95,262.64	41,173.17	136,435.81
CHIEF ELECTRICIAN - ELECTRIC	100%	401	6031	531	98,153.84	41,396.36	139,550.20
AUXILLARY EQUIPMENT OPERATOR	100%	401	6031	531	66,530.79	38,601.01	105,131.80
COMBINED CONTROL ROOM OPERATOR	100%	401	6031	531	82,087.91	42,489.96	124,577.87
CHIEF SHIFT LEADER	100%	401	6031	531	101,317.22	49,664.44	150,981.66
AUXILLARY EQUIPMENT OPERATOR	100%	401	6031	531	66,530.79	38,634.27	105,165.06
AUXILLARY EQUIPMENT OPERATOR	100%	401	6031	531	66,543.15	37,461.72	104,004.87
ADMIN IT TRAINING INTERFACE	100%	401	6031	531	71,385.50	33,051.17	104,436.67
AD - Power Generation and T&D Operations	100%	401	6031	531	142,560.90	40,629.10	183,190.00
5% EDU. Merit					-	-	-
Overtime					128,750.00	9,849.38	138,599.38
Workers Comp						20,160.50	20,160.50
	12			Subtotal- EU Power Generation	1,170,927.45	504,639.54	1,675,566.99
						-	-
<u>6033- EU: Power Operations</u>							
SYSTEM OPERATOR II	100%	401	6033	531	113,903.44	52,558.98	166,462.42
SYSTEM OPERATOR II	100%	401	6033	531	103,668.79	43,542.78	147,211.57
SYSTEM OPERATOR II	100%	401	6033	531	98,747.45	41,935.96	140,683.41
SYSTEM OPERATOR I	100%	401	6033	531	77,838.10	35,349.63	113,187.73
SYSTEM OPERATOR I	100%	401	6033	531	81,538.76	43,365.63	124,904.38
SYSTEM OPERATOR I	100%	401	6033	531	77,763.10	35,272.07	113,035.17
ASST DIR - SYSTEM OPERATIONS	100%	401	6033	531	156,075.12	73,192.84	229,267.96
NERC-document cntrl / Unfunded 136K	0%	401	6033	531	-	-	-
NERC COMPLIANCE MANAGER	100%	401	6033	531	116,962.68	47,956.84	164,919.52
5% EDU. Merit					-	-	-
Overtime					120,000.00	9,180.00	129,180.00
Workers Comp						16,580.76	16,580.76
	8			Subtotal- EU Power Operation	946,497.44	398,935.50	1,345,432.93
						0.00	-
<u>6034- EU: Power Distribution</u>							
LINEMAN	100%	401	6034	531	98,572.03	42,255.70	140,827.73
LINEMAN	100%	401	6034	531	98,572.03	42,255.70	140,827.73
LINEMAN	100%	401	6034	531	98,572.03	56,065.81	154,637.84
LINEMAN	100%	401	6034	531	98,572.03	47,919.15	146,491.18
LINEMAN	100%	401	6034	531	98,572.03	49,062.48	147,634.51
LINEMAN	100%	401	6034	531	98,572.03	49,062.48	147,634.51
LINEMAN	100%	401	6034	531	98,572.03	42,253.69	140,825.72
LINEMAN	100%	401	6034	531	98,572.03	42,253.69	140,825.72
LINEMAN	100%	401	6034	531	98,572.03	49,062.48	147,634.51
LINEMAN	100%	401	6034	531	98,572.03	32,253.07	130,825.10
LINEMAN	100%	401	6034	531	98,572.03	55,782.22	154,354.25
LINEMAN	100%	401	6034	531	98,572.03	42,197.49	140,769.52
ASSISTANT UTILITIES DIRECTOR	100%	401	6034	531	148,411.60	35,745.72	184,157.32

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
TROUBLEMAN	100%	401	6034	531	103,628.30	43,904.56	147,532.86
TROUBLEMAN	100%	401	6034	531	103,628.30	49,522.90	153,151.20
TROUBLEMAN	100%	401	6034	531	103,628.30	49,422.35	153,050.65
TROUBLEMAN	100%	401	6034	531	103,628.30	49,569.60	153,197.90
TROUBLEMAN / Unfunded 162K	100%	401	6034	531	103,628.30	57,716.68	161,344.98
PRJCT COORDINATOR - PT	100%	401	6034	531	69,064.59	5,283.44	74,348.03
SUBSTATION ELECTRICIAN/LINEMAN	100%	401	6034	531	100,885.41	48,627.35	149,512.76
SUBSTATION FOREMAN	100%	401	6034	531	103,628.30	43,904.56	147,532.86
UTILITIES COORDINATOR	100%	401	6034	531	85,655.23	37,516.35	123,171.58
ENERGY DELIVERY MANAGER	100%	401	6034	531	112,016.13	53,301.97	165,318.10
LINE FOREMAN	100%	401	6034	531	104,585.10	43,977.76	148,562.86
LINE FOREMAN	100%	401	6034	531	103,628.30	49,527.67	153,155.97
LINE FOREMAN	100%	401	6034	531	103,628.30	43,904.56	147,532.86
LINE FOREMAN	100%	401	6034	531	103,628.30	57,332.88	160,961.18
Lineman Apprentice	100%	401	6034	531	78,861.95	41,423.58	120,285.53
5% EDU. Merit					-	-	-
Overtime					408,446.00	16,319.87	424,765.87
Workers Comp						43,889.03	43,889.03
28				Subtotal- EU Power Distribution	3,223,445.07	1,321,314.79	4,544,759.86
						(0.01)	-
6035- EU: Meter Shop							
ELECTRIC METERMAN A	100%	401	6035	531	87,881.66	38,763.28	126,644.94
UTILITY SERVICES MANAGER	50%	401	6035	531	71,490.24	35,090.69	106,580.93
ADMIN SECRETARY ELECTRIC	100%	401	6035	531	43,898.00	24,155.74	68,053.74
ELECTRIC METERMAN	100%	401	6035	531	72,927.09	47,308.94	120,236.03
METER SERVICE FOREMAN	50%	401	6035	531	34,661.74	16,240.22	50,901.96
REVENUE PROTECT MANAGER PT	100%	401	6035	531	85,687.76	6,555.11	92,242.87
METER SERVICE WORKER	50%	401	6035	531	29,940.04	14,811.39	44,751.43
METER SERVICE WORKER	50%	401	6035	531	29,940.04	14,811.39	44,751.43
METER SERVICE WORKER	50%	401	6035	531	29,940.04	21,524.55	51,464.59
ENERGY AUDITOR I	100%	401	6035	531	53,582.17	27,414.50	80,996.67
METER FOREMAN	100%	401	6035	531	109,502.13	44,706.38	154,208.51
UTILITY SERVICES analyst	100%	401	6035	531	68,342.34	32,158.69	100,501.03
ADMIN SECRETARY CUST SERVICE	100%	401	6035	531	46,169.04	30,387.45	76,556.49
5% EDU. Merit					-	-	-
Overtime					20,000.00	1,530.00	21,530.00
Workers Comp						13,645.34	13,645.34
13				Subtotal- Meter Shop	783,962.29	369,103.67	1,153,065.96
						(0.00)	-
94.0				Total Electric Utility	8,818,829.30	3,838,281.77	12,657,111.06
					-	(0.00)	-
<u>WATER UTILITY FUND</u>							
<u>7010- Water Administration</u>							
GRANTS COORDINATOR Unfunded 11K	0%	402	7010	533	-	-	-
ASSIST WATER DIR - ENGINEERING	75%	402	7010	533	83,715.00	32,298.09	116,013.09
EXECUTIVE ASSISTANT WATER	50%	402	7010	533	26,612.11	13,724.82	40,336.93
DIRECTOR OF COMM SUSTAIN	10%	402	7010	533	18,881.25	4,298.14	23,179.39
DIRECTOR OF WATER/SEWER UTIL	75%	402	7010	533	121,475.04	21,524.08	142,999.12

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Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
STRAT IMPROVE PRJCT MGR Unfunded 21K	0%	402	7010	533	-	-	-
ASSISTANT WATER UTILITIES DIR	75%	402	7010	533	99,565.43	24,919.83	124,485.26
GIS COORDINATOR	25%	402	7010	533	19,191.99	12,236.69	31,428.68
BUDGET ANALYST - WATER	50%	402	7010	533	36,608.26	23,701.72	60,309.98
5% EDU. Merit					-	-	-
Overtime					-	-	-
Workers Comp						8,864.24	8,864.24
	5	Subtotal- Water Administration			406,049.08	141,567.61	547,616.69
						(0.00)	-
7022- Water Treatment							
ADMIN ASSISTANT - WATER	50%	402	7022	533	30,939.49	14,967.95	45,907.44
WATER PROD MAINT Chief MECHANIC	100%	402	7022	533	95,272.94	41,176.53	136,449.47
WATER PLANT ASSISTANT MECHANIC	100%	402	7022	533	66,305.22	45,530.69	111,835.91
TREATMENT OPERATOR A	100%	402	7022	533	82,000.36	36,845.05	118,845.41
TREATMENT OPERATOR A	100%	402	7022	533	86,368.36	37,177.19	123,545.55
TREATMENT OPERATOR A	100%	402	7022	533	82,000.36	50,655.16	132,655.52
TREATMENT OPERATOR A	100%	402	7022	533	82,000.36	42,508.50	124,508.86
TREATMENT OPERATOR A	100%	402	7022	533	82,000.36	50,371.66	132,372.02
TREATMENT OPERATOR B	100%	402	7022	533	70,723.92	33,315.50	104,039.42
TREATMENT OPERATOR C	100%	402	7022	533	48,525.36	25,915.76	74,441.12
TREATMENT OPERATOR C	100%	402	7022	533	48,525.36	15,912.83	64,438.19
TREATMENT OPERATOR C	100%	402	7022	533	48,525.36	39,341.77	87,867.13
TREATMENT OPERATOR C	100%	402	7022	533	59,359.93	36,259.73	95,619.66
LABORATORY ANALYST-QA/QC OFFICER	100%	402	7022	533	74,148.67	34,281.48	108,430.15
LABORATORY ANALYST-TECHNICAL DIRECT	100%	402	7022	533	74,148.67	24,278.84	98,427.51
TREATMENT OPERATOR TRAINEE	100%	402	7022	533	36,080.90	35,662.45	71,743.35
WATER / SEWER ELECTRICIAN	100%	402	7022	533	82,066.28	50,292.88	132,359.16
WATER TREATMENT SPEC/CHIEF OP	100%	402	7022	533	100,061.11	42,608.62	142,669.73
WATER TREATMENT PLANT MANAGER	100%	402	7022	533	109,825.10	51,296.65	161,121.75
WATER PROD MAINT MECHANIC	100%	402	7022	533	82,075.55	43,676.38	125,751.93
5% EDU. Merit					-	-	-
Overtime					92,000.00	7,038.00	99,038.00
Workers Comp						54,458.50	54,458.50
	20	Subtotal- Water Treatment			1,532,953.66	813,572.14	2,346,525.80
						-	-
7034- Water Distribution							
EQUIPMENT OPERATOR - WATER	100%	402	7034	533	61,379.76	36,919.20	98,298.96
EQUIPMENT OPERATOR - WATER	50%	402	7034	533	29,800.99	14,764.98	44,565.97
METER SERVICE FOREMAN	25%	402	7034	533	17,340.87	8,120.87	25,461.74
PARTS & PROPERTY CLERK	20%	402	7034	533	14,255.20	6,668.30	20,923.50
PARTS & PROPERTY CLERK	25%	402	7034	533	17,819.00	11,788.41	29,607.41
METER SERVICE WORKER	25%	402	7034	533	14,970.02	7,405.70	22,375.72
METER SERVICE WORKER	25%	402	7034	533	14,970.02	7,405.70	22,375.72
METER SERVICE WORKER	25%	402	7034	533	14,970.02	10,762.27	25,732.29
WATER SEWER FIELD MANAGER	50%	402	7034	533	47,526.42	27,079.00	74,605.42
WATER UTILITY SERVICE WORKER	100%	402	7034	533	43,491.75	24,271.99	67,763.74
WATER UTILITY SERVICE WORKER	100%	402	7034	533	61,379.76	36,957.50	98,337.26
WATER UTILITY SERVICE WORKER	100%	402	7034	533	61,379.76	30,139.14	91,518.90
WATER UTILITY SERVICE WORKER	100%	402	7034	533	49,939.55	31,966.81	81,906.36
WATER UTILITY SERVICE WORKER	100%	402	7034	533	61,379.76	30,110.41	91,490.17
WATER UTILITY SERVICE WORKER	100%	402	7034	533	55,181.95	34,764.36	89,946.31
WATER METER REPAIR WORKER	100%	402	7034	533	64,448.75	44,641.06	109,089.80
WATER METER REPAIR WORKER	100%	402	7034	533	61,379.76	30,110.41	91,490.17
FOREMAN - WATER	100%	402	7034	533	75,693.96	41,306.79	117,000.74

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Position Name*	%	Fund	Dept	Activity	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
WATER METER FOREMAN	100%	402	7034	533	75,527.56	34,534.16	110,061.71
5% EDU. Merit					-	-	-
Overtime					100,000.00	7,650.00	107,650.00
Workers Comp						30,871.58	30,871.58
	13	Subtotal- Water Distribution			942,834.85	508,238.64	1,451,073.49
						(0.01)	-
	38.00	Total Water Utility			2,881,837.59	1,463,378.39	4,345,215.98
					-	(0.01)	-
LOCAL SEWER UTILITY FUND							
7010- Sewer Utility Administration							
ADMIN ASSISTANT - WATER	50%	403	7010	535	30,939.49	14,967.95	45,907.44
ASSIST WATER DIR - ENGINEERING	25%	403	7010	535	27,905.00	10,766.03	38,671.03
EXECUTIVE ASSISTANT WATER	50%	403	7010	535	26,612.11	13,724.82	40,336.93
DIRECTOR OF WATER/SEWER UTIL	25%	403	7010	535	40,491.68	7,174.69	47,666.37
ASSISTANT WATER UTILITIES DIR	25%	403	7010	535	34,388.82	8,398.47	42,787.29
GIS COORDINATOR	25%	403	7010	535	19,191.99	12,236.69	31,428.68
BUDGET ANALYST - WATER	50%	403	7010	535	36,608.26	23,524.02	60,132.28
5% EDU. Merit					-	-	-
Overtime					800.00	61.20	861.20
Workers Comp						4,194.73	4,194.73
	0	Subtotal- Sewer Administration			216,937.35	95,048.61	311,985.96
						(0.00)	-
7221- Sewer Utility Pumping							
SEWER / WATER ELECTRICIAN	50%	403	7221	535	41,033.14	25,196.80	66,229.94
LIFT STATION MECHANIC	75%	403	7221	535	48,381.16	28,549.18	76,930.34
LIFT STATION MECHANIC	75%	403	7221	535	50,800.22	34,171.02	84,971.24
LIFT STATION MECHANIC	75%	403	7221	535	48,381.16	23,350.40	71,731.56
LIFT STATION FOREMAN	75%	403	7221	535	58,670.86	31,815.07	90,485.93
5% EDU. Merit					-	-	-
Overtime					30,000.00	2,295.00	32,295.00
Workers Comp						7,549.40	7,549.40
	5	Subtotal- Sewer Pumping			277,266.54	152,926.87	430,193.41
						-	-
7231- Sewer Utility Collection							
GRANTS COORDINATOR Unfunded \$4300	0%	403	7231	535	-	-	-
LINE TECHNICIAN	100%	403	7231	535	65,440.75	31,178.34	96,619.09
FOREMAN - SEWER	100%	403	7231	535	71,996.53	40,136.18	112,132.71
METER SERVICE FOREMAN	25%	403	7231	535	17,340.87	8,120.87	25,461.74
PARTS & PROPERTY CLERK	20%	403	7231	535	14,255.20	6,668.30	20,923.50
PARTS & PROPERTY CLERK	25%	403	7231	535	17,819.00	11,788.41	29,607.41
METER SERVICE WORKER	25%	403	7231	535	14,970.02	7,405.70	22,375.72
METER SERVICE WORKER	25%	403	7231	535	14,970.02	7,405.70	22,375.72
METER SERVICE WORKER	25%	403	7231	535	14,970.02	10,762.27	25,732.29
DIRECTOR OF COMM SUSTAIN	10%	403	7231	535	18,881.25	4,298.14	23,179.39
WATER SEWER FIELD MANAGER	50%	403	7231	535	47,526.42	27,079.00	74,605.42
EQUIPMENT OPERATOR - SEWER	100%	403	7231	535	64,448.75	37,921.22	102,369.97

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Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
EQUIPMENT OPERATOR - WATER	50%	403	7231	535	30,689.88	15,055.21	45,745.09
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	64,448.75	31,166.36	95,615.11
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	61,379.76	30,110.41	91,490.17
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	61,379.76	30,110.41	91,490.17
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	61,379.76	30,112.43	91,492.19
STRAT IMPROVE PRJCT MGR Unfunded 21K	0%	403	7231	535	-	-	-
5% EDU. Merit					-	-	-
Overtime					50,000.00	3,825.00	53,825.00
Workers Comp						21,794.31	21,794.31
	7			Subtotal- Sewer Collection	691,896.74	354,938.26	1,046,834.99
						0.00	-
	12.00			Total Local Sewer Utility	1,186,100.62	602,913.74	1,789,014.36
					-	(0.00)	-
<u>GOLF FUND</u>							
8030- Golf Fund							
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	404	8030	575	10,839.61	2,889.38	13,728.99
CASHIER - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASHIER - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASHIER - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASHIER - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASUAL LABOR GOLF - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASUAL LABOR GOLF - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASUAL LABOR GOLF - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASUAL LABOR GOLF - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
CASUAL LABOR GOLF - PT	100%	404	8030	575	23,997.97	1,835.84	25,833.81
DIRECTOR OF LEISURE SERVICES	10%	404	8030	575	13,939.08	4,432.28	18,371.36
GOLF COURSE MANAGER	100%	404	8030	575	70,042.60	32,790.84	102,833.44
5% EDU. Merit					-	-	-
Overtime					1,500.00	114.75	1,614.75
Workers Comp						7,803.50	7,803.50
	10			Total Golf Fund	312,303.02	64,553.36	376,856.38
					-	-	-
<u>REGIONAL SEWER</u>							
7421- Regional Sewer							
SEWER / WATER ELECTRICIAN	50%	405	7421	535	41,033.14	25,196.80	66,229.94
LIFT STATION MECHANIC	100%	405	7421	535	64,507.87	36,750.08	101,257.95
LIFT STATION MECHANIC	25%	405	7421	535	16,203.96	11,261.10	27,465.06
LIFT STATION MECHANIC	25%	405	7421	535	16,933.05	11,390.22	28,323.27
LIFT STATION MECHANIC	25%	405	7421	535	16,126.71	7,783.35	23,910.06
LIFT STATION FOREMAN	25%	405	7421	535	19,556.61	10,604.91	30,161.52
5% EDU. Merit					-	-	-
Overtime					25,500.00	1,950.75	27,450.75
Workers Comp						5,638.41	5,638.41
	1.00			Total Regional Sewer	199,861.34	110,575.63	310,436.97
					-	0.00	-

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
<u>STORMWATER UTILITY</u>							
<u>5090- Stormwater Utility</u>							
GRANTS COORDINATOR Unfunded \$1800	0%	408	5090	538	-	-	-
STORM UTILITY SERVICE WORKER	100%	408	5090	538	61,390.06	30,113.77	91,503.83
STORM UTILITY SERVICE WORKER	100%	408	5090	538	61,390.06	35,732.11	97,122.17
PROJECT MANAGER	50%	408	5090	538	41,890.10	18,713.09	60,603.19
5% EDU. Merit					-	-	-
Overtime					8,000.00	612.00	8,612.00
Workers Comp						20,197.05	20,197.05
	2.00	Subtotal- Stormwater			172,670.22	105,368.02	278,038.24
<u>5099- Stormwater Utility; Street Sweeping</u>							
PROJECT MANAGER	50%	408	5099	538	41,890.10	18,713.09	60,603.19
STORMWATER TECHNICIAN I	100%	408	5099	538	38,584.83	23,299.88	61,884.71
OFFICE MANAGER - PUBLIC SVCS	11%	408	5099	538	6,149.16	4,591.15	10,740.31
ASSISTANT PUBLIC SERVICES DIR	25%	408	5099	538	27,646.47	11,245.59	38,892.06
DIRECTOR OF PUBLIC SERVICES	25%	408	5099	538	38,875.88	14,823.44	53,699.32
STREET SWEEPER OPERATOR I	100%	408	5099	538	41,969.30	23,662.41	65,631.71
STREET SWEEPER OPERATOR I	100%	408	5099	538	39,985.63	23,125.23	63,110.86
STREETS SUPERVISOR	50%	408	5099	538	33,065.06	15,830.70	48,895.76
5% EDU. Merit					-	-	-
Overtime					-	-	-
Workers Comp						9,998.63	9,998.63
	4	Subtotal-Street Sweeping			268,166.43	145,290.12	413,456.55
						(0.01)	-
	6.00	Total Stormwater Utility			440,836.65	250,658.14	691,494.79
					-	(0.00)	-
<u>REFUSE</u>							
<u>5081- Refuse Collections</u>							
ADMIN ASSISTANT PUBLIC SVCS	25%	410	5081	534	9,930.23	5,760.20	15,690.43
ASSISTANT PUBLIC SERVICES DIR	25%	410	5081	534	27,646.47	11,245.59	38,892.06
DIRECTOR OF PUBLIC SERVICES	35%	410	5081	534	54,453.10	20,755.02	75,208.12
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,594.10	22,670.89	61,264.99
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	37,470.37	22,304.00	59,774.37
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,584.83	22,669.88	61,254.71
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,594.10	12,670.27	51,264.37
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,594.10	36,483.01	75,077.11
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	37,470.37	22,002.60	59,472.97
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	37,470.37	27,922.34	65,392.71
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,594.10	36,483.01	75,077.11
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,594.10	36,483.01	75,077.11
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	38,594.10	36,483.01	75,077.11
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	45,804.10	25,026.97	70,831.07
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	47,160.28	25,132.27	72,292.55

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	46,710.28	25,095.83	71,806.11
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	45,804.10	25,026.97	70,831.07
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	45,804.10	25,040.58	70,844.68
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	45,810.28	25,026.98	70,837.26
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	45,804.10	38,553.58	84,357.68
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	46,335.28	25,067.14	71,402.42
GRANTS COORDINATOR Unfunded \$2600	0%	410	5081	534	-	-	-
REFUSE COLLECTIONS COORDINATOR	25%	410	5081	534	10,300.00	9,333.78	19,633.78
REFUSE COLLECTIONS COORDINATOR	25%	410	5081	534	10,904.61	6,077.84	16,982.45
REFUSE COLLECTOR	100%	410	5081	534	34,865.50	21,455.52	56,321.02
REFUSE COLLECTOR	100%	410	5081	534	34,856.23	21,450.48	56,306.71
REFUSE COLLECTOR	100%	410	5081	534	34,865.50	21,455.52	56,321.02
SOLID WASTE FOREMAN BULK WASTE	50%	410	5081	534	29,522.02	14,486.40	44,008.42
SOLID WASTE FOREMAN-GARB/RECYC	50%	410	5081	534	29,921.66	14,616.88	44,538.54
SOLID WASTE SUPERVISOR	25%	410	5081	534	20,069.55	9,070.69	29,140.24
SOLID WASTE TECHNICIAN	100%	410	5081	534	59,131.59	29,001.38	88,132.97
STRAT IMPROVE PRJCT MGR Unfunded 18K	0%	410	5081	534	-	-	-
5% EDU. Merit					-	-	-
Overtime					80,000.00	6,120.00	86,120.00
Workers Comp						67,365.00	67,365.00
25				Subtotal- Refuse Collections	1,188,259.52	748,337	1,936,596
						-	-
5082- Refuse Commercial							
ADMIN ASSISTANT PUBLIC SVCS	25%	410	5082	534	9,930.23	5,760.20	15,690.43
DIRECTOR OF PUBLIC SERVICES	13%	410	5082	534	20,225.29	7,708.94	27,934.23
SOLID WASTE FOREMAN-GARB/RECYC	50%	410	5082	534	29,921.66	14,616.88	44,538.54
REFUSE COLLECTIONS COORDINATOR	50%	410	5082	534	20,600.00	18,666.92	39,266.92
REFUSE COLLECTIONS COORDINATOR	50%	410	5082	534	21,810.25	12,156.01	33,966.26
SOLID WASTE FOREMAN BULK WASTE	25%	410	5082	534	14,761.01	7,243.20	22,004.21
SOLID WASTE SUPERVISOR	25%	410	5082	534	20,069.55	9,070.69	29,140.24
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	46,710.28	31,888.99	78,599.27
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	46,860.28	25,122.93	71,983.21
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	47,160.28	31,939.04	79,099.32
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	46,560.28	25,084.35	71,644.63
5% EDU. Merit					-	-	-
Overtime					32,500.00	2,486.25	34,986.25
Workers Comp						20,231.68	20,231.68
6				Subtotal- Refuse Commercial	357,109.11	211,976.08	569,085.19
						(0.01)	-
5083- Refuse Recycling							
RECYCLING COORDINATOR	100%	410	5083	534	52,038.69	40,488.88	92,527.57
ADMIN ASSISTANT PUBLIC SVCS	50%	410	5083	534	19,860.46	11,520.41	31,380.87
DIRECTOR OF PUBLIC SERVICES	7%	410	5083	534	10,890.62	4,150.98	15,041.60
OFFICE MANAGER - PUBLIC SVCS	8%	410	5083	534	4,472.21	3,339.08	7,811.29
REFUSE COLLECTIONS COORDINATOR	25%	410	5083	534	10,300.00	9,330.63	19,630.63
REFUSE COLLECTIONS COORDINATOR	25%	410	5083	534	10,904.61	6,077.84	16,982.45
EQUIPMENT OPERATOR II- REFUSE	100%	410	5083	534	38,594.10	36,483.01	75,077.11
EQUIPMENT OPERATOR II- REFUSE	100%	410	5083	534	38,594.10	36,483.01	75,077.11
EQUIPMENT OPERATOR II- REFUSE	100%	410	5083	534	38,594.10	36,483.01	75,077.11
SOLID WASTE FOREMAN BULK WASTE	25%	410	5083	534	14,761.01	7,243.20	22,004.21
SOLID WASTE SUPERVISOR	25%	410	5083	534	20,069.55	9,070.69	29,140.24
EQUIPMENT OPERATOR III-LEAD	100%	410	5083	534	46,779.10	25,027.73	71,806.83
5% EDU. Merit					-	-	-
Overtime					25,000.00	1,912.50	26,912.50

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
Workers Comp						15,999.50	15,999.50
	6	Subtotal- Refuse Recycling			330,858.55	243,610.46	574,469.01
						-	-
5084- Refuse RollOffs							
OFFICE MANAGER - PUBLIC SVCS	5%	410	5084	534	2,794.23	2,086.61	4,880.84
SOLID WASTE SUPERVISOR	25%	410	5084	534	20,069.55	9,070.69	29,140.24
EQUIPMENT OPERATOR IV-UTILITY	100%	410	5084	534	49,983.13	32,809.59	82,792.72
5% EDU. Merit					-	-	-
Overtime					12,000.00	918.00	12,918.00
Workers Comp						5,754.73	5,754.73
	1	Subtotal- Refuse RollOffs			84,846.91	50,639.62	135,486.53
						(0.01)	-
	38.00	Total Refuse Utility			1,961,074.09	1,254,562.82	3,215,636.91
					-	(0.01)	-
<u>IT INTERNAL SERVICE FUND</u>							
1520- IT							
ASSISTANT IT DIRECTOR	100%	510	1520	519	4,500.00	344.25	4,844.25
DIR OF INFORMATION TECHNOLOGY	100%	510	1520	519	144,708.85	55,883.42	200,592.27
PC TECHNICIAN	100%	510	1520	519	63,758.19	30,853.69	94,611.88
PC TECHNICIAN	100%	510	1520	519	63,608.19	37,276.28	100,884.47
EMERGENCY COMMUNICATION OFF	100%	510	1520	519	104,426.63	44,071.46	148,498.09
SR SYSTEMS & NETWORK ANALYST	100%	510	1520	519	105,833.04	57,864.43	163,697.47
GIS COORDINATOR	25%	510	1520	519	19,191.99	12,236.69	31,428.68
PC TECHNICIAN - NTE 6 MONTHS	100%	510	1520	519	30,220.20	2,311.85	32,532.05
IT MANAGER	100%	510	1520	519	122,102.81	63,102.31	185,205.12
5% EDU. Merit					31,147.82	10,169.76	41,317.58
Overtime					8,000.00	612.00	8,612.00
Workers Comp						4,889.30	4,889.30
	9.00	Total IT Internal Service Fund			697,497.72	319,615.45	1,017,113.17
					(0.00)	-	-
<u>SELF INSURANCE NTERNAL SERVICE FUND</u>							
1331-Self Insurance; Property & Liability							
HUMAN RESOURCES MANAGER	25.0%	520	1331	513	20,976.98	9,628.68	30,605.66
HUMAN RESOURCES MANAGER	25.0%	520	1331	513	24,862.91	14,620.99	39,483.91
HR GENERALIST	25.0%	520	1331	513	15,024.61	7,798.63	22,823.24
HR GENERALIST	25.0%	520	1331	513	13,148.98	7,139.85	20,288.83
DIRECTOR OF HUMAN RESOURCES	25.0%	520	1331	513	34,872.25	8,558.49	43,430.74
SR HUMAN RESOURCES GENERALIST	25.0%	520	1331	513	21,631.47	9,816.10	31,447.57
5% EDU. Merit					7,427.51	2,425.08	9,852.59
Overtime					2,750.00	210.38	2,960.38
Workers Comp						288.53	288.53
	0	Insurance; Property/Liab			140,694.71	60,486.73	201,181.44
					-	-	-

FY24 Salaries & benefits

Position Name*	%	Fund	Dept	Activit y	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
<u>1332-Worker's Compensation</u>							
HUMAN RESOURCES MANAGER	25.0%	520	1332	513	20,976.98	9,628.68	30,605.66
HUMAN RESOURCES MANAGER	25.0%	520	1332	513	24,862.91	14,620.99	39,483.91
HR GENERALIST	25.0%	520	1332	513	13,148.98	7,139.85	20,288.83
HR GENERALIST	25.0%	520	1332	513	15,024.61	7,798.63	22,823.24
DIRECTOR OF HUMAN RESOURCES	25.0%	520	1332	513	34,872.25	8,558.49	43,430.74
SR HUMAN RESOURCES GENERALIST	25.0%	520	1332	513	21,631.47	9,820.30	31,451.77
5% EDU. Merit					7,427.51	2,425.08	9,852.59
Overtime					1,450.00	110.93	1,560.93
Workers Comp						288.53	288.53
	0	Insurance; Workers Comp			139,394.71	60,391.48	199,786.19
	-	Total Self Insurance Fund			280,089.43	120,878.20	400,967.63
<u>GARAGE INTERNAL SERVICE FUND</u>							
<u>5070- Garage Internal Service Fund</u>							
GARAGE STORE SPECIALIST/SVC WR	100%	530	5070	549	52,540.30	32,889.79	85,430.09
EQUIPMENT MANAGER	100%	530	5070	549	63,714.28	30,724.65	94,438.93
EQUIPMENT MECHANIC	100%	530	5070	549	47,994.91	26,370.55	74,365.46
EQUIPMENT MECHANIC	100%	530	5070	549	53,735.64	27,464.61	81,200.25
EQUIPMENT MECHANIC	100%	530	5070	549	49,168.08	26,123.30	75,291.38
GARAGE MANAGER	100%	530	5070	549	79,483.20	35,835.70	115,318.90
5% EDU. Merit					-	-	-
Overtime					6,000.00	459.00	6,459.00
Workers Comp						11,712.46	11,712.46
	6.00	Total Garage Fund			352,636.41	191,580.05	544,216.46
					-	0.00	-
<u>EMPLOYEE BENEFITS INTERNAL SERVICE FUND</u>							
<u>1320- Employee Benefits Internal Service Fund</u>							
HUMAN RESOURCES MANAGER	25%	540	1320	513	20,976.98	9,628.68	30,605.66
HUMAN RESOURCES MANAGER	25%	540	1320	513	24,862.91	14,620.99	39,483.91
HR GENERALIST	25%	540	1320	513	13,148.98	7,139.85	20,288.83
HR GENERALIST	25%	540	1320	513	15,024.61	7,798.63	22,823.24
DIRECTOR OF HUMAN RESOURCES	25%	540	1320	513	34,872.25	8,558.49	43,430.74
SR HUMAN RESOURCES GENERALIST	25%	540	1320	513	21,631.47	9,816.10	31,447.57
5% EDU. Merit					7,427.51	2,425.08	9,852.59
Overtime					-	-	-
Workers Comp						-	-
	-	Total Employee Benefits Fund			137,944.71	59,987.82	197,932.53
					-	-	-
Budget Count	39800%						
HR Count	398.00				27,449,063.59	13,456,298.28	40,905,361.87

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Position Name*	%	Fund	Dept	Activity	TOTAL WAGES	TOTAL BENEFITS	TOTAL WAGES & BENEFITS
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	31,500.00	27,002.18	58,502.18
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	13,500.00	11,572.36	25,072.36
Community Planner (New Headcount)	5%	103	2020	515	3,300.00	2,271.62	5,571.62