

Salary and Fringe Benefits

2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

EMPLOYEE POSITION / TITLE	EMP NO.	EMPLOYEE NAME	HIRE DATE	ORIGINAL HIRE DATE	YEAR OF CONTIN. SERVICE	ORD./SCALE/STEP	BASE RATE/HOUR	LONGEVITY & OTHER BONUS PAY	BASE ANNUAL SALARY	BASE LNGVTY./ & BONUS PER YEAR	TOTAL BASE+LNG.+ BNS=SALARY
100 GENERAL FUND											
4700 CEMETERY/GROUNDS											
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract, Expires in 2013, 2013 Inc of 2.0%)											
CEM-PARKS REC III	40	EKSTRAND, TRACY A	02/10/1986	1986	27	246-D	\$16.5648	\$2,194	\$34,455	\$2,194	\$36,649
PARKS REC I - PPT	364	LEATHERMAN, JOHN E	06/17/2002	2002	11	240	\$10.8630	\$0	\$10,863	\$0	\$10,863
PARKS REC I - PPT	744	VARNER, CLYDE C.	09/09/2011	2011	2	240	\$10.1286	\$0	\$10,129	\$0	\$10,129
Other	----	Other	01/01/2013						\$0	\$0	\$0
TOTAL - 51200 SALARY-AFSCME (RND)									\$55,450	\$2,200	\$57,650
51201 SALARY-AFSCME-OVERTIME PROJECTED OVERTIME (\$)											
									\$3,500	\$0	\$3,500
TOTAL - 51201 SALARY-AFSCME-OT (RND)									\$3,500	\$0	\$3,500
51190 SALARY-SEASONAL SEASON LABOR											
									\$300	\$0	\$300
TOTAL - 51190 SALARY-SEASONAL (RND)									\$300	\$0	\$300
TOTAL - 4700 Cemetery/Grounds									\$59,250	\$2,200	\$61,450

(NOTE: 26 Pays Budgeted in 2013; TOTALS Rounded "RND" to Nearest \$10.)
 (Increases per Contracts, for NB and Appointing Authority budgeted at 2.0%)
 Budget Year 2013

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EMPLOYEE POSITION / TITLE	EMP NO.	EMPLOYEE NAME	51500 & 51600 PERS/ or SOC.SEC.	51530 & 51540 POLICE PEN. FIRE PEN.	51600 WORKERS COMP. (Est.)	51700 MEDICARE HD>04/01/86	51710 HLTH.TYPER S-Single EC-Emp/Child ES-Emp/Spos F-Family	51770 (Net Cty)	City Pd.Hth. +Ded.Cty.Pd	51750 LIFE INS.	TOTAL BENEFITS	TOTAL SALARY & BENEFITS
(NOTE: 26 Pays Budgeted in 2013; TOTALS Rounded "RND" to Nearest \$1 Increases per Contracts, for NB and Appointing Authority budgeted)												
100 GENERAL FUND												
4700 CEMETERY/GROUNDS												
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)												
CEM-PARKS REC III	40	EKSTRAND, TRACY A.	\$5,131	\$1,099	\$1,099	\$0	EC	\$8,342	\$1,050	\$45	\$15,667	\$52,316
PARKS REC I - PPT	364	LEATHERMAN, JOHN E.	\$1,521	\$326	\$326	\$158		\$0	\$0	\$45	\$2,050	\$12,913
PARKS REC I - PPT	744	VARNER, CLYDE C.	\$1,418	\$304	\$304	\$147		\$0	\$0	\$45	\$1,914	\$12,043
Other		Other	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL - 51200 SALARY-AFSCME (RND)			\$8,070	\$1,730	\$1,730	\$310			\$9,400	\$140	\$19,650	\$77,300
51201 SALARY-AFSCME-OVERTIME PROJECTED OVERTIME (\$)												
			\$490	\$105	\$105	\$51					\$646	\$4,146
TOTAL - 51201 SALARY-AFSCME-OT (RND)			\$490	\$110	\$110	\$60			\$0	\$0	\$660	\$4,160
51190 SALARY-SEASONAL SEASON LABOR												
			\$42	\$9	\$9	\$4					\$55	\$355
TOTAL - 51190 SALARY-SEASONAL (RND)			\$50	\$10	\$10	\$10			\$0	\$0	\$70	\$370
TOTAL - 4700 Cemetery/Grounds			\$8,610	\$1,850	\$1,850	\$380			\$9,400	\$140	\$20,380	\$81,830
Est. City Paid Deductible-> \$1,050												