



2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

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EMPLOYEE POSITION/TITLE	EMP NO.	EMPLOYEE NAME	51500 & 51600 PERSY or SOC. SEC.	51530 & 51540 FIRE PEN.	51600 WORKERS COMP. (Est.)	51700 MEDICARE	51710 HLTH. TYPE (Net Cvt)	City Pd. Hlth. +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)											
<b>100 GENERAL FUND</b>											
<b>5130 SERVICE/BLDGS. PROPERTIES, EQUIPMENT</b>											
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)											
MAINTENANCE FOREMAN			\$0	\$0	\$0	\$0	51710 Health Insurance-Total	\$0	\$0	\$0	\$0
MAINTENANCE SERVICE MAN	74	NAGEL, THOMAS R.	\$6,293	\$1,349	\$652	(1)		\$0	\$45	\$8,339	\$53,292
Other		Other	\$0	\$0	\$0			\$0	\$0	\$0	\$0
<b>TOTAL - 51200 SALARY-AFSCME (RND)</b>			\$6,300	\$1,350	\$660			\$0	\$50	\$8,360	\$53,320
NOTES: (1) On Spouse Health Plan, not picked up by the City.											
<b>51201 SALARY-AFSCME-OVERTIME</b>											
PROJECTED OVERTIME (\$)											
<b>TOTAL - 51201 SALARY-AFSCME-OT (RND)</b>			\$504	\$108	\$52			\$0	\$0	\$664	\$4,264
<b>TOTAL - 5130 Service/Buildings &amp; Properties</b>			\$510	\$110	\$60			\$0	\$0	\$680	\$4,280
<b>TOTAL - 5130 Service/Buildings &amp; Properties</b>			\$6,810	\$1,460	\$720		Est. City Paid Deductible->	\$0	\$50	\$9,040	\$57,600

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