

EMPLOYEE POSITION/TITLE	EMP NO.	EMPLOYEE NAME	ORIGINAL HIRE DATE	YEAR OF ORIGINAL HIRE	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	
(NOTE: 26 Pays Budgeted in 2013; TOTALS Rounded "RND" to Nearest \$10.) (Increases per Contracts, for NB and Appointing Authority budgeted at 2.0%)												
<b>200'S STREET (SCMR) FUNDS</b>												
<b>5100 SERVICE/STREETS MAINTENANCE AND PROPERTIES</b>												
<b>51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)</b>												
PUBLIC WORKS DIR/ENG. (I)	482	LULFS, CHAD E.	01/03/2006	2006	Z		\$49,1547	\$1,527	\$102,242	\$1,527	\$103,769	
ALLOCATION of Position (22.5% TO 200.5100.51100) -->												
(Overall Allocation - 100.1700 (10.0%), 200.5100 (22.5%), 510.6210 (22.5%), 520.6310 (22.5%), and 560.6400 (22.5%))												
OPERATIONS SUPERINTENDE	81	RATHGE, JEFFREY H.	06/01/1992	1992	21	657-D	\$28,1250	\$3,605	\$58,500	\$3,605	\$62,105	
RECEPTIONIST/SRV BLD SEC.	Z1	MCCARTHY, KAREN L.	10/31/1988	1988	25	16-D	\$15,1700	\$2,081	\$31,554	\$2,081	\$33,635	
ALLOCATION of Position (22.5% TO 200.5100.51100) -->												
(Overall Allocation 200.5100 (5%), 500.6110 (60%), 510.6210 (15%), 520.6310 (15%), and 560.6400 (5%))												
Other												
<b>TOTAL - 51100 SALARY-NON-BARGAINING (RND)</b>												
NOTES: (1) In 2012, New Position created called Public Works Director/Engineer to be over Engineering, Operations, Water, Sewer and Sanitation Services.												
(2) Receptionist/Service Building Secretary position Topped Out "Frozen" until Pay Scale passes current paid rate.												
<b>51101 SALARY-NON-BARGAINING-OVERTIME</b>												
PROJECTED OVERTIME (\$)												
<b>TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)</b>												
<b>51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract, Expires in 2013, 2013 Inc. of 2.0%)</b>												
ST/SEW CLTN SYS TECH II	483	KELLNER, ABRAHAM L.	02/07/2006	2006	7	C	\$21,6000	\$966	\$44,928	\$966	\$45,894	
ST/SEW CLTN SYS TECH II	451	SHAVER, JEROLD L.	10/04/2004	2004	9	C	\$21,6000	\$1,282	\$44,928	\$1,282	\$46,210	
STAND-BY PAY												
AFSCME-SERVICE												
Other												
Salary Allocation:												
200.5100.51200 Sal Str												
200.5110.51200 Sal Ice												
200.5120.51200 Sal Sto												
OT Allocation:												
200.5100.51201 OT Str												
200.5110.51201 OT Ice												
200.5120.51201 OT Stor												
<b>TOTAL - 51200 SALARY-AFSCME (RND)</b>												
PROJECTED OVERTIME (\$)												
<b>TOTAL - 51201 SALARY-AFSCME-OT (RND)</b>												
<b>TOTAL - 5100 Street Const., Maint. &amp; Repair Fund</b>												
<b>TOTALS 200'S STREET FUNDS</b>												
										\$214,370	\$6,300	\$220,670
										\$214,370	\$6,300	\$220,670

2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

Salary and Fringe Benefits

EMPLOYEE POSITION/TITLE	EMP NO.	EMPLOYEE NAME	TOTAL BASE+LNG.+ BNS=SALARY	51500 & 51600 PERS/ or SOC.SEC.	51530 & 51540 POLICE PEN.	51600 WORKERS COMP. (Est.)	51700 MEDICARE	51710 HLTH. TYPE (Net.Cty)	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>200'S STREET (SCMR) FUNDS</b>												
<b>5100 SERVICES/STREETS MAINTENANCE AND PROPERTIES</b>												
<b>51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)</b>												
<b>PUBLIC WORKS DIR./ENG. (I) 482 LULFS, CHAD E.</b>												
ALLLOCATION of Position (22.5% TO 200 5100 51100) --> (Overall Allocation - 100,1700 (10.0%), 200 5100 (22.5%), 510 6210 (22.5%)												
OPERATIONS SUPERINTENDE	81	RATHGE, JEFFREY H.	\$62,105	\$8,695	\$1,863	\$700	\$1,505	EC	\$8,342	\$62	\$28,620	\$132,369
RECEPTIONIST/SRV BLD SEC.	71	MCCARTHY, KAREN L.	\$33,635	\$4,709	\$1,009	\$488	\$1,050	ES	\$9,534	\$62	\$16,852	\$50,487
ALLLOCATION of SERV BLDG SEC. (5% TO 200 5100 51100) --> (Overall Allocation 200 5100 (5%), 500 6110 (60%), 510 6210 (15%), 520 6100 (20%)												
Other		Other	\$1,630	\$228	\$49	\$24	\$24	ES	\$477	\$3	\$842	\$2,524
TOTAL - 51100 SALARY-NON-BARGAINING (RND)			\$88,770	\$12,430	\$2,670	\$1,290	\$1,290	0 <-# Single	\$15,610	\$80	\$32,080	\$120,850
NOTES: (1) In 2012, New Position created called Public Works Director/ (2) Receptionist/Service Building Secretary position Topped O												
51101 SALARY-NON-BARGAINING-OVERTIME			\$100	\$14	\$3	\$1	\$1	0 <-# Emp/Child			\$18	\$118
PROJECTED OVERTIME (\$)			\$100	\$10	\$10	\$10	\$10	1 <-# Emp/Spous			\$30	\$130
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)			\$100	\$10	\$10	\$10	\$10	1 <-# Family			\$30	\$130
<b>51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)</b>												
ST/SEW CLTN SYS TECH II	483	KELLNER, ABRAHAM L.	\$45,894	\$6,425	\$1,377	\$665	\$3,770	S	\$525	\$45	\$12,807	\$58,701
ST/SEW CLTN SYS TECH II	451	SHAVER, JEROLD L.	\$46,210	\$6,469	\$1,386	\$670	\$3,770	S	\$525	\$45	\$12,865	\$59,075
STAND-BY PAY		AFSCME-SERVICE	\$8,694	\$1,217	\$261	\$126	\$0				\$1,604	\$10,298
Other		Other	\$0	\$0	\$0	\$0	\$0				\$0	\$0
TOTAL - 51200 SALARY-AFSCME (RND)			\$100,800	\$14,120	\$3,030	\$1,470	\$1,470	2 <-# Single	\$8,590	\$90	\$27,300	\$128,100
<b>51201 SALARY-AFSCME-OVERTIME</b>												
PROJECTED OVERTIME (\$)			\$31,000	\$4,340	\$930	\$450	\$450	0 <-# Emp/Child			\$5,720	\$36,720
TOTAL - 51201 SALARY-AFSCME-OT (RND)			\$31,000	\$4,340	\$930	\$450	\$450	0 <-# Emp/Spous			\$5,720	\$36,720
TOTAL - 5100 Street Cnst., Maint. & Repair Fund			\$220,670	\$30,900	\$6,640	\$3,220	\$3,220	Est. City Paid Deductible->	\$24,200	\$170	\$65,130	\$285,800
TOTALS 200'S STREET FUNDS			\$220,670	\$30,900	\$6,640	\$3,220	\$3,220	Est. City Paid Deductible->	\$24,200	\$170	\$65,130	\$285,800
			\$220,670	\$30,900	\$6,640	\$3,220	\$3,220	2 <-# Single	\$2,390		\$65,130	\$285,800
								0 <-# Emp/Child			\$65,130	\$285,800
								1 <-# Emp/Spous			\$65,130	\$285,800
								1 <-# Family			\$65,130	\$285,800