

EMPLOYEE POSITION / TITLE	EMP NO.	EMPLOYEE NAME	HIRE DATE	ORIGINAL HIRE DATE	YEAR OF ORIGINAL HIRE	CONTIN. YEARS IN SERVICE	ORD./SCALE/STEP	BASE RATE/HOUR	LONGEVITY & OTHER BONUS PAY	BASE ANNUAL SALARY	BASE ANNUAL HOURS	BASE LANGVTY./ & BONUS PER YEAR	TOTAL BASE+LANG.+ BNS=SALARY
500 ELECTRIC OPERATING REVENUE FUND													
5110 ELECTRIC/OPERATIONS, DISTRIBUTION SYSTEM													
51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)													
ELEC. DIST. SUPINT	23	CLAPP, DENNIS P.	09/23/1991	1991	22	580-A	\$34,0617	\$0		\$70,890	2080	\$0	\$70,890
ELEC. CONS ESTIM /Acting	63	KUHLMAN, GREGORY J.	07/22/1983	1983	30	575-D	\$30,4800	\$3,944		\$63,398	2080	\$3,944	\$67,342
DIST SERVICE SUPV	31	DIETRICH, MICHAEL T.	01/28/1991	1991	22	186-D	\$30,4800	\$3,420		\$63,398	2080	\$3,420	\$66,818
RECEPTIONIST/SRV BLD SEC.	71	MCCARTHY, KAREN L.	10/31/1988	1988	25	16-D	\$15,1700	\$2,081		\$31,554	2080	\$2,081	\$33,635
ALLOCATION OF SERV BLDG SEC. (60% TO 500 6110 51100) -->													
Overall Allocation 200 5100 (5%), 500 6110 (60%), 510 6210 (15%), 520 6310 (15%), 520 6400 (5%)													
Other													
TOTAL - 51100 SALARY-NON-BARGAINING (RND)													
NOTES: (1) Receptionist/Service Building Secretary position Topped Out "Frozen" until Pay Scale passes current paid rate.													
51101 SALARY-NON-BARGAINING-OVERTIME													
PROJECTED OVERTIME (\$) (1)													
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)													
NOTES: (1) Reallocation of Overtime Budgeted from AFSCME OT (-\$9,000) to Non-Bargaining OT (+\$9,000), total Electric OT same as 2012 Budget.													
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract, Expires in 2013, 2013 Inc. of 2.0%)													
LEAD LINEMAN	30	DENNIE, THOMAS L.	07/14/1989	1989	24	568-D	\$30,1920	\$4,113		\$62,799	2080	\$4,113	\$66,912
LEAD LINEMAN	41	FETHER, JEFFREY T.	06/05/1995	1995	18	568-D	\$30,1900	\$3,291		\$62,795	2080	\$3,291	\$66,086
LINEMAN 1st CLASS	751	GUSTWILLER, JEREMY L.	04/16/2012	2012	1	565-B	\$22,9600	\$0		\$47,757	2080	\$0	\$47,757
LINEMAN 1st CLASS	97	LATHER, DAVID A.	08/07/1995	1995	18	565-D	\$26,4180	\$2,885		\$54,949	2080	\$2,885	\$57,834
LINEMAN 1st CLASS	752	PAHL, RYAN P.	04/16/2012	2012	1	565-B	\$22,9600	\$0		\$47,757	2080	\$0	\$47,757
LINEMAN 2nd CLASS	748	GOMEZ, JOSE O.	02/20/2012	2012	1	560-B	\$19,3100	\$0		\$40,165	2080	\$0	\$40,165
LINEMAN 2nd CLASS	296	HOWE, JAMES R.	04/05/1999	1999	14	560-D	\$22,2054	\$1,703		\$46,187	2080	\$1,703	\$47,890
SUBSTATION MNT SPCLST	306	WACHTMAN, TODD R.	09/07/2001	2001	12	D	\$30,1920	\$2,058		\$62,799	2080	\$2,058	\$64,857
SUBSTATION MNT SPCLST	376	HOGREFE, NIKK K.	02/20/2002	2002	11	A	\$24,4900	\$1,470		\$50,939	2080	\$1,470	\$52,409
ELECTRIC SERVICE WORKER	641	DRUHOT, SHAWN T.	12/10/2007	2007	6	544-D	\$18,7578	\$525		\$39,016	2080	\$525	\$39,541
LINE CLEARANCE WORKER	756	MILLER, THOMAS J.	05/24/2012	2012	1	245-B	\$12,7200	\$0		\$26,458	2080	\$0	\$26,458
STAND-BY PAY		AFSCME-ELECTRIC					\$28,3093	\$0		\$24,912	880	\$0	\$24,912
Other													
TOTAL - 51200 SALARY-AFSCME (RND)													
											\$566,540	\$16,050	\$582,590

2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

EMPLOYEE POSITION/TITLE	EMP NO.	EMPLOYEE NAME	TOTAL BASE+LNG.+ BNS=SALARY	51500 & 51600		51600		51700		51710 HLTH.TYPER (Net Cvt)		City Pct.Hlth. +Ded.Cty,Pd	LIFE INS.	TOTAL BENEFITS	TOTAL SALARY & BENEFITS
				PERSY or SOC.SEC.	FIRE PEN.	WORKERS COMP. (Est.)	MEDICARE	S-Single	EC-Emp/Child	3,770	8,342				
<p>(NOTE: 26 Pays Budgeted in 2013. TOTALS Rounded "RND" to Nearest \$1 (Increases per Contracts, for NB and Appointing Authority budgeted</p>															
<p>500 ELECTRIC OPERATING REVENUE FUND</p>															
<p>51100 ELECTRIC OPERATIONS, DISTRIBUTION SYSTEM</p>															
<p>51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)</p>															
ELEC. DIST. SUPINT	23	CLAPP, DENNIS P.	\$70,890	\$9,925	\$2,127	\$1,028	ES	\$9,534	\$1,050	51710 Health Insurance-Total	\$1,050	\$62	\$23,726	\$94,616	
ELEC. CONS ESTIM/Acting	63	KUHLMAN, GREGORY J.	\$67,342	\$9,428	\$2,020	\$0	F	\$11,917	\$1,050		\$1,050	\$62	\$24,477	\$91,819	
DIST SERVICE SUPV.	31	DIETRICH, MICHAEL T.	\$66,818	\$9,355	\$2,005	\$969	F	\$11,917	\$1,050		\$1,050	\$62	\$25,358	\$92,176	
RECEPTIONIST/SRV BLD SEC.	71	MCCARTHY, KAREN L.	\$33,635	\$4,709	\$1,009	\$488	ES	\$9,594	\$1,050		\$1,050	\$62	\$16,852	\$50,487	
ALLOCATION of SERV BLDG SEC. (60% TO 500.6110 51100) ->			\$20,181	\$2,825	\$605	\$293		\$5,720	\$630		\$630	\$37	\$10,110	\$30,291	
(Overall Allocation 200 5100 (5%), 500.6110 (60%), 510.6210 (15%), 520.6100 (20%)			\$3,954	\$554	\$119	\$57							\$730	\$4,684	
Other															
TOTAL - 51100 SALARY-NON-BARGAINING (RND)			\$229,190	\$32,090	\$6,880	\$2,350		\$42,870	\$230		\$42,870	\$230	\$84,420	\$313,610	
<p>NOTES: (1) Receptionist/Service Building Secretary position Topped O</p>															
<p>51101 SALARY-NON-BARGAINING-OVERTIME</p>															
PROJECTED OVERTIME (\$)	(1)		\$11,000	\$1,540	\$330	\$160							\$2,030	\$13,030	
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)			\$11,000	\$1,540	\$330	\$160							\$2,030	\$13,030	
<p>NOTES: (1) Reallocation of Overtime Budgeted from AFSCME OT (-\$9,000)</p>															
<p>51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)</p>															
LEAD LINEMAN	30	DENNIE, THOMAS L.	\$66,912	\$9,368	\$2,007	\$970	ES	\$9,534	\$1,050	51710 Health Insurance-Total	\$1,050	\$45	\$22,974	\$89,886	
LEAD LINEMAN	41	FETHER, JEFFREY T.	\$66,086	\$9,252	\$1,983	\$958	EC	\$8,342	\$1,050		\$1,050	\$45	\$21,630	\$87,716	
LINEMAN 1st CLASS	751	GUSTWILLER, JEREMY L.	\$47,757	\$6,686	\$1,433	\$692	F	\$11,917	\$1,050		\$1,050	\$45	\$21,823	\$69,580	
LINEMAN 1st CLASS	97	LATHER, DAVID A.	\$57,834	\$8,097	\$1,735	\$839	EC	\$8,342	\$1,050		\$1,050	\$45	\$20,108	\$77,942	
LINEMAN 1st CLASS	752	PAHL, RYAN P.	\$47,757	\$6,686	\$1,433	\$692	S	\$3,770	\$625		\$625	\$45	\$13,151	\$60,908	
LINEMAN 2nd CLASS	748	GOMEZ, JOSE O.	\$40,165	\$5,623	\$1,205	\$582	EC	\$8,342	\$1,050		\$1,050	\$45	\$16,847	\$57,012	
LINEMAN 2nd CLASS	296	HOWE, JAMES R.	\$47,890	\$6,705	\$1,437	\$694	F	\$11,917	\$1,050		\$1,050	\$45	\$21,848	\$69,738	
SUBSTATION MNT SPCLST.	306	WACHTMAN, TODD R.	\$64,857	\$9,080	\$1,946	\$940	F	\$11,917	\$1,050		\$1,050	\$45	\$24,978	\$89,835	
SUBSTATION MNT SPCLST.	376	HOGREFE, NIKK K.	\$52,409	\$7,337	\$1,572	\$760	F	\$11,917	\$1,050		\$1,050	\$45	\$22,681	\$75,090	
ELECTRIC SERVICE WORKER	641	DRUHOT, SHAWN T.	\$39,541	\$5,536	\$1,186	\$573	F	\$11,917	\$1,050		\$1,050	\$45	\$20,307	\$59,848	
LINE CLEARANCE WORKER	756	MILLER, THOMAS J.	\$26,458	\$3,704	\$794	\$384	F	\$11,917	\$1,050		\$1,050	\$45	\$17,894	\$44,352	
STAND-BY PAY		AFSCME-ELECTRIC	\$24,912	\$3,488	\$747	\$0							\$4,235	\$29,147	
Other			\$0	\$0	\$0	\$0							\$0	\$0	
TOTAL - 51200 SALARY-AFSCME (RND)			\$582,590	\$81,570	\$17,480	\$8,090		\$120,860	\$500		\$120,860	\$500	\$228,500	\$811,090	

EMPLOYEE POSITION / TITLE	EMP NO.	EMPLOYEE NAME	ORIGINAL HIRE DATE	YEAR OF ORIGINAL HIRE	CONTIN. YEARS IN SERVICE	ORD./SCALE/STEP	BASE RATE/ HOUR	LONGEVITY & OTHER BONUS PAY	BASE ANNUAL HOURS	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%)												
500 ELECTRIC OPERATING REVENUE FUND												
6110 ELECTRIC OPERATIONS, DISTRIBUTION SYSTEM - Continued												
51201 SALARY-AFSCME-OVERTIME			01/01/2013							\$19,000	\$0	\$19,000
PROJECTED OVERTIME (\$)	(1)									\$19,000	\$0	\$19,000
TOTAL - 51201 SALARY-AFSCME-OT (RND)												
NOTES: (1) Reallocation of Overtime Budgeted from AFSCME OT (+\$9,000) to Non-Bargaining OT (+\$9,000), total Electric OT same as 2012 Budget.												
TOTAL - 6110 Electric Operations & Distribution												
=====												
TOTAL 500 ELECTRIC OPERATING REVENUE FUND												
=====												
\$817,110												
=====												
\$24,670												
=====												
\$841,780												
=====												
\$841,780												
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Salary and Fringe Benefits

2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

EMPLOYEE POSITION / TITLE	EMP NO.	EMPLOYEE NAME	TOTAL BASE+LNG.+ BNS=SALARY	51500 & 51600 PERS/ or SOC.SEC.	51530 & 51540 POLICE PEN. FIRE PEN.	51600 WORKERS COMP. (Est.)	51700 MEDICARE	51710 HLTH.TYPER S-Single EC-Emp/Child ES-Emp/Spous F-Family	Net.Crv	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)													
500 ELECTRIC OPERATING REVENUE FUND													
5110 ELECTRIC/OPERATIONS, DISTRIBUTION SYSTEM - Continued													
51201 SALARY-AFSCME-OVERTIME													
PROJECTED OVERTIME (\$) (1)													
TOTAL - 51201 SALARY-AFSCME-OT (RND)			\$19,000	\$2,660		\$570	\$276		\$3,770			\$3,506	\$22,506
NOTES: (1) Reallocation of Overtime Budgeted from AFSCME OT (-\$9.0			\$19,000	\$2,660	\$0	\$570	\$280		\$8,342	\$0	\$0	\$3,510	\$22,510
TOTAL - 6110 Electric Operations & Distribution			\$841,780	\$117,860	\$0	\$25,260	\$10,880	Est City Paid Deductible->	\$163,730	\$14,810	\$730	\$318,460	\$1,160,240
TOTAL 600 ELECTRIC OPERATING REVENUE FUND			\$841,780	\$117,860	\$0	\$25,260	\$10,880	Est.City Paid Deductible->	\$163,730	\$14,810	\$730	\$318,460	\$1,160,240
			\$841,780									\$318,460	\$1,160,240