

2013 PROJECTED BUDGET

2013 APPROPRIATION BUDGET

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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 HOURS	BASE ANNUAL SALARY	BASE LNGVTY./ & BONUS PER YEAR	TOTAL BASE+LNG.+ BNS=SALARY
520 SEWER (WWTP) REVENUE FUND												
6300 SEWER(WWTP)TREATMENT PLANT OPERATIONS												
51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)												
WASTE WATER TRMT SUPERIOR	10	BILLOW, MATT	09/09/1985	1985	28		\$35.0875	\$0	2080	\$72,962	\$0	\$72,962
Other			01/01/2013							\$1,460	\$0	\$1,460
TOTAL - 51100 SALARY-NON-BARGAINING (RND)										\$74,450	\$0	\$74,450
51101 SALARY-NON-BARGAINING-OVERTIME												
PROJECTED OVERTIME (\$)			01/01/2013							\$2,000	\$0	\$2,000
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)										\$2,000	\$0	\$2,000
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract, Expires in 2013, 2013 Inc. of 2.0%)												
WWTP OPERATOR III	5	BACON, KENT S	12/15/1980	1980	33	472-D	\$24.8676	\$3,178	2080	\$51,725	\$3,178	\$54,903
PROJECTED RETIREMENT 12-31-2013		ACCURAL BALANCE PAYOUT								\$10,334		\$10,334
WWTP OPERATOR III	36	DURHAM, LEONARD E	02/21/1994	1994	19	472-D	\$24.8676	\$2,862	2080	\$51,725	\$2,862	\$54,587
WWTP OPERATOR II	333	OKULEY, JEREMY J	04/17/2000	2000	13	470-C	\$19.8400	\$1,630	2080	\$41,267	\$1,630	\$42,897
WWTP OPERATOR III	640	WENNER, MICHAEL K	10/15/2007	2007	6	C	\$15.1400	\$350	2080	\$31,491	\$350	\$31,841
STAND-BY PAY		AFSCME-SERVICE	01/01/2013				\$24.8676		832	\$20,690	\$0	\$20,690
Other			01/01/2013							\$0	\$0	\$0
TOTAL - 51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract, Expires in 2013, 2013 Inc. of 2.0%)										\$207,240	\$8,020	\$215,260
51201 SALARY-AFSCME-OVERTIME												
PROJECTED OVERTIME (\$)			01/01/2013							\$9,000	\$0	\$9,000
TOTAL - 51201 SALARY-AFSCME-OT (RND)										\$9,000	\$0	\$9,000
TOTAL - 6300 Sewer(WWTP)Treatment Plant Operations										\$292,690	\$8,020	\$300,710

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EMPLOYEE POSITION/TITLE	EMP NO.	EMPLOYEE NAME	51500 & 51600 PERS/ or SOC.SEC.	51600 WORKERS COMP. (Est.)	51700 MEDICARE	51710 HLTH.TYPER (Net City)	51750 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)			14.00%	3.00%	1.45%	ES-EMP/Child	70.00%	\$45	<-Life Ins.-AFSCME & Fire	
(Increases per Contracts, for NB and Appointing Authority budgeted)			6.20%	24.00%	4/1/1986	F-Family	\$1,500	\$62	<-Life Ins.-Police & NB	
520 SEWER (WWTP) REVENUE FUND										
6300 SEWER(WWTP)TREATMENT PLANT OPERATIONS										
51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)										
WASTE WATER TRMT SUPER	10	BLOW, MATT	\$10,217	\$2,189	\$0	ES	\$9,534	\$62	\$23,052	\$96,034
Other			\$204	\$44	\$21				\$269	\$1,729
TOTAL - 51100 SALARY-NON-BARGAINING (RND)			\$10,430	\$2,240	\$30		\$10,590	\$70	\$23,360	\$97,810
51101 SALARY-NON-BARGAINING-OVERTIME PROJECTED OVERTIME (\$)										
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)			\$280	\$60	\$29		\$0	\$0	\$369	\$2,369
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)										
WWTP OPERATOR III	5	BACON, KENT S	\$7,686	\$1,647	\$0	EC	\$8,342	\$45	\$18,770	\$73,673
PROJECTED RETIREMENT 12-31-2013		ACCURAL BALANCE PAYOUT	\$310	\$310					\$310	\$10,644
WWTP OPERATOR III	36	DURHAM, LEONARD E	\$7,642	\$1,638	\$792	ES	\$9,534	\$45	\$20,701	\$75,288
WWTP OPERATOR II	333	OKULEY, JEREMY J	\$6,006	\$1,287	\$622	ES	\$9,534	\$45	\$18,544	\$61,441
WWTP OPERATOR III	640	WENNER, MICHAEL K	\$4,458	\$955	\$462	EC	\$8,342	\$45	\$15,312	\$47,153
STAND-BY PAY		AFSCME-SERVICE	\$2,897	\$621	\$300				\$3,818	\$24,506
Other			\$0	\$0	\$0				\$0	\$0
TOTAL - 51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)			\$28,690	\$6,480	\$2,180		\$39,960	\$180	\$77,470	\$292,730
51201 SALARY-AFSCME-OVERTIME PROJECTED OVERTIME (\$)										
TOTAL - 51201 SALARY-AFSCME-OT (RND)			\$1,260	\$270	\$131		\$0	\$0	\$1,661	\$10,661
TOTAL - 6300 Sewer(WWTP)Treatment Plant Operations			\$40,660	\$9,030	\$2,380		\$50,550	\$250	\$102,870	\$403,580
			Est City Paid Deductible->							
			\$5,250							