

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 LINGVTY./ & BONUS PER YEAR	TOTAL BASE+LING.+ BNS=SALARY
5600 SANITATION (REFUSE/REVENUE FUND)												
51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)												
PUBLIC WORKS DIR./ENG. (1) 482 LULFS, CHAD E.												
ALLOCATION of Position (22.5% TO 560.6400.51100) --> (Overall Allocation - 100.1700 (10.0%), 200.5100 (22.5%), 510.6210 (22.5%), 520.6310 (22.5%), and 560.6400 (22.5%))												
RECEPTIONIST/SRV BLD SEC. 71 MCCARTHY, KAREN L.												
ALLOCATION of SERV BLDG SEC. (15% TO 560.6400.51100) --> (Overall Allocation 200.5100 (5%), 500.6110 (60%), 510.6210 (15%), 520.6310 (15%), and 560.6400 (5%))												
Other												
TOTAL - 51100 SALARY-NON-BARGAINING (RND)												
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 Schale passes current paid rate.												
51101 SALARY-NON-BARGAINING-OVERTIME												
PROJECTED OVERTIME (\$)												
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)												
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract. Expires in 2013. 2013 Inc. of 2.0%)												
SANITATION FOREMAN 260 BALDWIN, TODD												
SANITATION MSW II 613 HUNTER, PERRY L.												
CCNO Court Workers (4) Workers Comp Allocation												
Other												
TOTAL - 51200 SALARY-AFSCME (RND)												
NOTES: (1) In 2013 Salary-AFSCME includes Sanitation Foreman previously under Non-Bargaining, changed by SERB in 2012. (2) Workers Compensation includes \$2,400 to cover CCNO Court Workers.												
51201 SALARY-AFSCME-OVERTIME												
PROJECTED OVERTIME (\$)												
TOTAL - 51201 SALARY-AFSCME-OT (RND)												
TOTAL - 6400 Sanitation (Refuse)/Collection & Disposal												
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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 HD>04/01/86	51710 HLTH.TYPER S-Single EC-Emp/Child	51750 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)												
560 SANITATION (REFUSE)REVENUE FUND												
5400 SANITATION (REFUSE)COLLECTION & DISPOSAL												
51100 SALARY-NON-BARGAINING (Salary and Wages Set by City Council)												
PUBLIC WORKS DIR./ENG. (1) 482 LULFS, CHADE												
ALLOCATION of Position (22.5% TO 560.6400 51100) --> (Overall Allocation - 100.1700 (10.0%), 200.5100 (22.5%), 510.6210 (22.5%)												
RECEPTIONIST/SRV BLDG SEC. 71 MCCARTHY, KAREN L.												
ALLOCATION of SERV BLDG SEC. (15% TO 560.6400 51100) --> (Overall Allocation 200.5100 (5%), 500.6110 (60%), 510.6210 (15%), 520.6												
Other ----- Other												
TOTAL - 51100 SALARY-NON-BARGAINING (RND)												
NOTES: (1) In 2012, New Position created called Public Works Director/ (2) Receptionist/Service Building Secretary position Topped O												
51101 SALARY-NON-BARGAINING-OVERTIME												
PROJECTED OVERTIME (\$)												
TOTAL - 51101 SALARY-NON-BARGAINING-OT (RND)												
51200 SALARY-AFSCME (Wages Set By Contract, 3rd Yr. of 3 Yr. Contract)												
SANITATION FOREMAN 260 BALDWIN, TODD												
SANITATION MSW II 613 HUNTER, PERRY L.												
CCNO Court Workers (4) Workers Comp Allocation												
Other ----- Other												
TOTAL - 51200 SALARY-AFSCME (RND)												
NOTES: (1) In 2013 Salary-AFSCME includes Sanitation Foreman previo (2) Workers Compensation includes \$2,400 to cover CCNO Co												
51201 SALARY-AFSCME-OVERTIME												
PROJECTED OVERTIME (\$)												
TOTAL - 51201 SALARY-AFSCME-OT (RND)												
TOTAL - 6400 Sanitation (Refuse)/Collection & Disposal												
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\$14,528	\$3,269	\$3,113	\$1,505	\$8,342	\$62	\$28,600	\$132,369
\$3,269	\$700	\$700	\$339	\$1,877	\$14	\$6,435	\$29,783
\$4,709	\$235	\$1,009	\$488	\$9,534	\$62	\$16,852	\$50,487
\$235	\$24	\$50	\$24	\$477	\$3	\$842	\$2,524
\$64	\$64	\$14	\$7			\$85	\$545
\$3,570	\$0	\$770	\$370	\$2,650	\$20	\$7,380	\$32,870
\$420	\$420	\$90	\$44			\$554	\$3,554
\$420	\$0	\$90	\$50		\$0	\$560	\$3,560
\$6,426	\$1,377	\$1,061	\$666	\$11,917	\$62	\$21,498	\$67,398
\$4,950	\$1,061	\$2,400	\$513	\$11,917	\$45	\$19,536	\$54,890
\$0	\$2,400	\$288	\$0			\$2,400	\$2,400
\$1,345	\$288		\$139			\$1,772	\$11,382
\$12,730	\$5,130		\$1,320	\$25,940	\$110	\$45,230	\$136,100
\$70	\$15		\$7			\$92	\$592
\$70	\$20		\$10		\$0	\$100	\$600
\$16,790	\$6,010		\$1,750	\$28,590	\$130	\$53,270	\$173,130
				Est City Paid Deductible->	\$1,340		