

*Councilmembers*

*A1010*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Messenger	46,964.77	Exempt	48,256.29	48,256.29	48,738.85	48,738.85
Councilmember	35,000.00	Elected	35,000.00	35,000.00	35,000.00	35,000.00
Councilmember	35,000.00	Elected	35,000.00	35,000.00	35,000.00	35,000.00
Councilmember	35,000.00	Elected	35,000.00	35,000.00	35,000.00	35,000.00
Councilmember	35,000.00	Elected	35,000.00	35,000.00	35,000.00	35,000.00
Deputy Supervisor stipend	4,000.00		4,000.00	4,000.00	4,000.00	4,000.00
Rounding	(0.60)		-	-	-	-
	<u>\$ 190,964.17</u>		<u>\$ 192,256.29</u>	<u>\$ 192,256.29</u>	<u>\$ 192,738.85</u>	<u>\$ 192,738.85</u>
Longevity	-		-	-	800.00	800.00
<b>Total Personal Services</b>	<b>190,964.17</b>		<b>192,256.29</b>	<b>192,256.29</b>	<b>193,538.85</b>	<b>193,538.85</b>
<b>FICA</b>	<b>14,608.76</b>		<b>14,707.61</b>	<b>14,707.61</b>	<b>14,805.72</b>	<b>14,805.72</b>
<b>Total .1000s</b>	<b><u>\$ 205,572.93</u></b>		<b><u>\$ 206,963.90</u></b>	<b><u>\$ 206,963.90</u></b>	<b><u>\$ 208,344.58</u></b>	<b><u>\$ 208,344.57</u></b>

**Town Justice**

**A1110**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Clerk to Town Justices	104,195.17	Exempt	107,321.02	107,321.02	108,394.23	108,394.23
Drug Court Coordinator	57,307.34	Exempt	59,026.56	59,026.56	59,616.83	59,616.83
Opiate court stipend	8,000.00		8,000.00	8,000.00	8,000.00	8,000.00
Town Justice	102,000.00	Elected	102,000.00	102,000.00	102,000.00	102,000.00
Opiate court stipend	25,000.00		25,000.00	50,000.00	25,000.00	25,000.00
Town Justice	102,000.00	Elected	102,000.00	102,000.00	102,000.00	102,000.00
Opiate court stipend	25,000.00		25,000.00	50,000.00	25,000.00	25,000.00
Working Crew Chief	55,466.72	CSEA	57,315.60	57,315.60	57,315.60	57,315.60
Principal Clerk Typist	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Senior Clerk Typist	30,740.19	CSEA	36,110.66	36,110.66	-	-
Principal Clerk Typist	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Principal Clerk Typist	48,097.65	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Principal Clerk Typist	48,097.65	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Principal Clerk Typist	46,692.86	CSEA	49,352.75	49,352.75	49,352.75	49,352.75
Clerk Typist	37,966.69	CSEA	40,071.59	40,071.59	40,071.59	40,071.59
Senior Clerk Typist	42,848.80	CSEA	42,386.40	-	-	-
Senior Clerk Typist	40,150.99	CSEA	39,698.88	-	-	-
Principal Clerk Typist	47,620.87	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Senior Clerk Typist	33,608.05	CSEA	36,110.66	36,110.66	36,110.66	36,110.66
Clerk Typist	26,079.48	CSEA	29,794.72	29,794.72	-	-
Principal Clerk Typist	35,878.54	CSEA	40,747.58	40,747.58	40,747.58	40,747.58
Clerk Typist	-	CSEA	29,794.72	29,794.72	29,794.72	29,794.72
Clerk Typist	-	CSEA	29,794.72	29,794.72	29,794.72	29,794.72
Clerk Typist	33,608.05		-	26,190.00	-	-
Clerk - PT	11,658.40	PT	12,330.24	12,330.24	12,330.24	12,330.24
Messenger	-	CSEA	-	-	13,859.76	13,859.76
Messenger	-	CSEA	-	-	26,190.00	26,190.00

**Town Justice**

**A1110**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Clerk- PT	11,658.40	PT	-	-	11,658.40	11,658.40
Court Office - PT	9,143.38	PT	9,143.38	9,143.38	9,143.38	9,143.38
Court Office - PT	9,143.38	PT	9,143.38	9,143.38	9,143.38	9,143.38
Court Office - PT	9,143.38	PT	9,143.38	9,143.38	9,143.38	9,143.38
Court Office - PT	4,571.69	PT	4,571.69	4,571.69	4,571.69	4,571.69
Court Office - PT	4,571.69	PT	4,571.69	4,571.69	4,571.69	4,571.69
Court Office - PT	-	PT	4,571.69	4,571.69	-	-
Part Time Opiate Court	30,000.00		-	30,000.00	-	-
	(80,000.00)					
Out of Class	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
	<u>\$ 1,077,383.80</u>		<u>\$ 1,184,697.95</u>	<u>\$ 1,208,802.67</u>	<u>\$ 1,085,507.24</u>	<u>\$ 1,085,507.24</u>
Longevity	16,100.00		16,100.00	18,050.00	18,200.00	18,200.00
Overtime	17,000.00		17,000.00	17,000.00	15,000.00	15,000.00
Sick Leave Incentive	-		-	-	3,511.49	3,511.49
Vacation Buyback	945.26		945.26	945.26	8,689.71	8,689.71
<b>Total Personal Services</b>	<b>1,111,429.06</b>		<b>1,218,743.21</b>	<b>1,244,797.93</b>	<b>1,130,908.44</b>	<b>1,130,908.44</b>
<b>FICA</b>	<b>85,024.32</b>		<b>93,233.86</b>	<b>95,227.04</b>	<b>86,514.50</b>	<b>86,514.50</b>
<b>Total .1000s</b>	<b><u>\$ 1,196,453.39</u></b>		<b><u>\$ 1,311,977.06</u></b>	<b><u>\$ 1,340,024.97</u></b>	<b><u>\$ 1,217,422.94</u></b>	<b><u>\$ 1,217,422.94</u></b>

*Supervisor**A1220*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Supervisor	105,000.00	Elected	105,000.00	105,000.00	105,000.00	105,000.00
Secretary to Supervisor	50,038.43	Exempt	51,289.39	51,289.39	51,802.28	51,802.28
Clerk Typist	60,797.36	Exempt	61,709.32	61,709.32	62,326.41	62,326.41
Asst to Supervisor	88,759.97	Exempt	90,978.97	90,978.97	91,888.76	91,888.76
Clerk - PT		PT	10,749.44	10,749.44	10,856.93	10,856.93
	304,595.76		319,727.12	319,727.12	321,874.39	321,874.39
Longevity	1,150.00		1,150.00	1,150.00	1,050.00	1,050.00
Vacation Buyback	-		-	-	-	-
<b>Total Personal Services</b>	<b>305,745.76</b>		<b>320,877.12</b>	<b>320,877.12</b>	<b>322,924.39</b>	<b>322,924.39</b>
<b>FICA</b>	<b>23,389.55</b>		<b>24,547.10</b>	<b>24,547.10</b>	<b>24,703.72</b>	<b>24,703.72</b>
<b>Total .1000s</b>	<b>\$ 329,135.31</b>		<b>\$ 345,424.22</b>	<b>\$ 345,424.22</b>	<b>\$ 347,628.11</b>	<b>\$ 347,628.11</b>

*Economic Development**A1230*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Director of Community Development	81,881.07	Exempt	83,928.10	83,928.10	84,767.38	84,767.38
Coord. Fed/State Aid Programs	50,000.00	CSEA	57,163.18	57,163.18	57,163.18	57,163.18
	<u>\$ 131,881.07</u>		<u>\$ 141,091.28</u>	<u>\$ 141,091.28</u>	<u>\$ 141,930.56</u>	<u>\$ 141,930.56</u>
Longevity	-		-	-	-	-
Overtime	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
<b>Total Personal Services</b>	<b>131,881.07</b>		<b>141,091.28</b>	<b>141,091.28</b>	<b>141,930.56</b>	<b>141,930.56</b>
<b>FICA</b>	<b>10,088.90</b>		<b>10,793.48</b>	<b>10,793.48</b>	<b>10,857.69</b>	<b>10,857.69</b>
<b>Total .1000s</b>	<b><u>\$ 141,969.97</u></b>		<b><u>\$ 151,884.76</u></b>	<b><u>\$ 151,884.76</u></b>	<b><u>\$ 152,788.25</u></b>	<b><u>\$ 152,788.25</u></b>

**Comptroller****A1310**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Comptroller	139,567.64		-	-	-	-
Comptroller	-	Exempt	126,142.78	126,142.78	127,404.21	127,404.21
Deputy Comptroller	108,930.84		-	-	-	-
Chief Accountant	-	Exempt	93,253.44	93,253.44	94,185.97	94,185.97
Payroll Processing Manager	54,417.67	CSEA	63,309.20	63,309.20	63,309.20	63,309.20
Assistant Accountant	54,417.67	CSEA	56,443.34	56,443.34	56,443.34	56,443.34
Supervising Accountant	71,928.70	CSEA	74,706.03	74,706.03	74,706.03	74,706.03
Junior Accountant	37,149.50	CSEA	47,427.24	47,427.24	47,427.24	47,427.24
PT Clerk	17,072.64	PT	17,408.56	17,762.38	17,762.38	17,762.38
Clerk	35,000.00		35,000.00	35,000.00	-	-
Budget Officer Stipend	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00
Out of Title	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00
	<u>\$ 533,484.67</u>		<u>\$ 528,690.59</u>	<u>\$ 529,044.41</u>	<u>\$ 496,238.37</u>	<u>\$ 496,238.37</u>
Longevity	5,950.00		6,250.00	6,250.00	5,400.00	5,400.00
Overtime	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00
Sick Leave	-		-	-	829.14	829.14
Vacation Buyback	7,777.46		7,777.46	7,777.46	10,038.49	10,038.49
<b>Total Personal Services</b>	<b>549,212.13</b>		<b>544,718.05</b>	<b>545,071.87</b>	<b>514,506.00</b>	<b>514,506.00</b>
<b>FICA</b>	<b>42,014.73</b>		<b>41,670.93</b>	<b>41,698.00</b>	<b>39,359.71</b>	<b>39,359.71</b>
<b>Total .1000s</b>	<b><u>\$ 591,226.86</u></b>		<b><u>\$ 586,388.98</u></b>	<b><u>\$ 586,769.87</u></b>	<b><u>\$ 553,865.71</u></b>	<b><u>\$ 553,865.71</u></b>

*Finance / Contract Compliance**A1345*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Finance Director	126,142.78	Exempt	129,611.71	132,203.94	130,907.83	130,907.83
Deputy Director of Finance	123,667.92	Exempt	-	-	-	-
Purchasing Agent	-		-	90,000.00	45,000.00	45,000.00
Buyer	60,304.81	CSEA	62,582.06	62,582.06	62,582.06	62,582.06
Part time	-	PT	29,640.00	30,529.20	29,936.40	29,936.40
Resource Coordinator	-	CSEA	-	80,932.53	80,932.53	80,932.53
	<u>\$ 310,115.51</u>		<u>\$ 221,833.77</u>	<u>\$ 396,247.73</u>	<u>\$ 349,358.82</u>	<u>\$ 349,358.82</u>
Longevity	1,250.00		1,250.00	1,250.00	1,450.00	1,450.00
Sick Leave Incentive	-		-	-	272.30	272.30
Vacation Buyback	7,239.42		4,738.18	1,168.02	-	-
<b>Total Personal Services</b>	<b>318,604.93</b>		<b>227,821.95</b>	<b>398,665.75</b>	<b>351,081.12</b>	<b>351,081.12</b>
<b>FICA</b>	<b>24,373.28</b>		<b>17,428.38</b>	<b>30,497.93</b>	<b>26,857.71</b>	<b>26,857.71</b>
<b>Total .1000s</b>	<b><u>\$ 342,978.21</u></b>		<b><u>\$ 245,250.33</u></b>	<b><u>\$ 429,163.68</u></b>	<b><u>\$ 377,938.82</u></b>	<b><u>\$ 377,938.82</u></b>

Assessor's Dept.

A1355

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
Assessor	130,243.96	Exempt	134,151.28	134,151.28	135,492.79	135,492.79
Stipend	10,000.00		10,000.00	10,300.00	10,000.00	10,000.00
Senior Real Property Appraiser	71,928.70	CSEA	74,706.03	74,706.03	74,706.03	74,706.03
Stipend	15,000.00		15,000.00	15,450.00	15,000.00	15,000.00
Senior Real Property Appraiser	68,629.66	CSEA	72,531.02	72,531.02	72,531.02	72,531.02
Real Property Appraiser	54,597.63	CSEA	57,903.11	57,903.11	57,903.11	57,903.11
Real Property Appraiser	50,139.00	CSEA	52,292.39	52,292.39	52,292.39	52,292.39
Real Property Appraisal Technician	47,834.37	CSEA	51,742.74	51,742.74	51,742.74	51,742.74
Clerk Typist	30,740.19	CSEA	34,425.72	34,425.72	34,425.72	34,425.72
Assessment Clerk	32,236.22	CSEA	34,484.63	34,484.63	34,484.63	34,484.63
Clerk PT	14,513.72	PT	15,832.70	15,832.70	15,832.70	15,832.70
Clerk-PT	12,330.24	PT	15,057.12	15,057.12	15,057.12	15,057.12
	<u>\$ 538,193.69</u>		<u>\$ 568,126.74</u>	<u>\$ 568,876.74</u>	<u>\$ 569,468.25</u>	<u>\$ 569,468.25</u>
Longevity	4,950.00		9,250.00	9,250.00	6,100.00	6,100.00
Overtime	4,000.00		5,000.00	5,000.00	3,000.00	3,000.00
Sick Leave Incentive	-		-	-	817.39	817.39
Vacation Buyback	2,680.21		2,680.21	2,680.21	2,621.33	2,621.33
<b>Total Personal Services</b>	<b>549,823.90</b>		<b>585,056.95</b>	<b>585,806.95</b>	<b>582,006.97</b>	<b>582,006.97</b>
<b>FICA</b>	<b>42,061.53</b>		<b>44,756.86</b>	<b>44,814.23</b>	<b>44,523.53</b>	<b>44,523.53</b>
<b>Total .1000s</b>	<b>\$ 591,885.43</b>		<b>\$ 629,813.80</b>	<b>\$ 630,621.18</b>	<b>\$ 626,530.50</b>	<b>\$ 626,530.50</b>



**Town Clerk**

**A1410**

<b>Job Class</b>	<b>2020 ADOPTED BUDGET</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Town Clerk	82,000.00	Elected	82,000.00	82,000.00	82,000.00	82,000.00
Deputy Town Clerk	65,121.98	Exempt	67,075.64	70,124.23	67,746.40	67,746.40
Deputy Town Clerk	-	Exempt	63,225.22	63,225.22	63,857.47	63,857.47
Deputy Town Clerk	52,475.29	Exempt	54,049.56	59,886.19	54,590.06	54,590.06
Sr. Records Inventory Clerk	45,235.48	CSEA	47,805.24	47,805.24	47,805.24	47,805.24
Clerk Typist	37,967.26	CSEA	40,071.59	40,071.59	40,071.59	40,071.59
Senior Clerk	35,878.54	CSEA	39,024.72	39,024.72	39,024.72	39,024.72
Clerk Typist	28,007.00	CSEA	-	-	-	-
Clerk - PT	17,412.88	PT	17,408.56	17,408.56	17,762.38	17,762.38
Clerk Typist	34,817.45	CSEA	37,965.06	37,965.06	37,965.06	37,965.06
Tax Clerks - PT	12,000.00	PT	12,000.00	12,000.00	-	-
Seasonal	25,000.00	PT	25,000.00	25,000.00	10,000.00	10,000.00
	<u>\$ 435,915.88</u>		<u>\$ 485,625.59</u>	<u>\$ 494,510.81</u>	<u>\$ 460,822.91</u>	<u>\$ 460,822.91</u>
Longevity	4,750.00		5,750.00	5,750.00	7,050.00	7,050.00
Overtime	-		-	-	-	-
Sick Leave Incentive	-		-	-	201.90	201.90
Vacation Buyback	4,488.35		4,488.35	4,488.35	4,590.64	4,590.64
	<u>445,154.23</u>		<u>495,863.94</u>	<u>504,749.16</u>	<u>472,665.45</u>	<u>472,665.45</u>
<b>Total Personal Services</b>	<b>445,154.23</b>		<b>495,863.94</b>	<b>504,749.16</b>	<b>472,665.45</b>	<b>472,665.45</b>
<b>FICA</b>	<b>34,054.30</b>		<b>37,933.59</b>	<b>38,613.31</b>	<b>36,158.91</b>	<b>36,158.91</b>
<b>Total .1000s</b>	<b>\$ 479,208.53</b>		<b>\$ 533,797.53</b>	<b>\$ 543,362.47</b>	<b>\$ 508,824.36</b>	<b>\$ 508,824.36</b>

Law

A1420

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
Senior Paralegal	69,087.91	Exempt	73,783.20	73,783.20	74,521.03	74,521.03
Paralegal	65,121.98	Exempt	-	-	-	-
Clerk Typist	-	Exempt	48,256.29	48,256.29	48,738.85	48,738.85
Sr. Deputy Town Attorney	110,131.22	Exempt	113,435.15	113,143.15	114,274.58	114,274.58
Sr. Deputy Town Attorney	90,424.22	Exempt	-	-	-	-
Deputy Town Attorney	-	Exempt	77,136.65	79,836.44	77,908.02	77,908.02
Deputy Town Attorney -PT	-	Exempt	37,998.00	37,998.00	38,377.98	38,377.98
Town Attorney	122,766.70	Exempt	126,142.78	126,142.78	124,893.84	124,893.84
PT	8,400.00		8,400.00	-	-	-
	<u>\$ 465,932.03</u>		<u>\$ 485,152.07</u>	<u>\$ 479,159.86</u>	<u>\$ 478,714.30</u>	<u>\$ 478,714.30</u>
Longevity	2,750.00		2,750.00	2,750.00	2,750.00	2,750.00
Vacation Buyback	-		-	-	2,306.64	2,306.64
<b>Total Personal Services</b>	<b>468,682.03</b>		<b>487,902.07</b>	<b>481,909.86</b>	<b>483,770.94</b>	<b>483,770.94</b>
<b>FICA</b>	<b>35,854.18</b>		<b>37,324.51</b>	<b>36,866.10</b>	<b>37,008.48</b>	<b>37,008.48</b>
<b>Total .1000s</b>	<b><u>\$ 504,536.21</u></b>		<b><u>\$ 525,226.58</u></b>	<b><u>\$ 518,775.96</u></b>	<b><u>\$ 520,779.42</u></b>	<b><u>\$ 520,779.42</u></b>

<i>HR</i>	<i>A1430</i>					
<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Director Human Resource	137,505.06	Exempt	139,567.64	139,567.64	140,963.32	140,963.32
Principal Personnel Clerk	69,087.90	Exempt	70,124.23	70,124.23	70,825.47	70,825.47
Sr. Secretary	61,709.32	Exempt	61,709.32	61,709.32	62,326.41	62,326.41
Sr. Secretary	55,638.20	Exempt	57,307.34	57,307.34	57,880.41	57,880.41
	<u>\$ 323,940.48</u>		<u>\$ 328,708.53</u>	<u>\$ 328,708.53</u>	<u>\$ 331,995.62</u>	<u>\$ 331,995.62</u>
Longevity	7,000.00		7,200.00	7,200.00	7,200.00	7,200.00
Vacation Buyback	15,961.36		15,961.36	15,961.36	16,528.44	16,528.44
<b>Total Personal Services</b>	<b>346,901.84</b>		<b>351,869.89</b>	<b>351,869.89</b>	<b>355,724.06</b>	<b>355,724.06</b>
<b>FICA</b>	<b>26,537.99</b>		<b>26,918.05</b>	<b>26,918.05</b>	<b>27,212.89</b>	<b>27,212.89</b>
<b>Total .1000s</b>	<b><u>\$ 373,439.83</u></b>		<b><u>\$ 378,787.94</u></b>	<b><u>\$ 378,787.94</u></b>	<b><u>\$ 382,936.95</u></b>	<b><u>\$ 382,936.95</u></b>

**Engineering Support****A1440**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Town Engineer	126,450.45	Exempt	130,243.96	130,243.96	131,546.40	131,546.40
Asst. Municipal Engineer	110,131.22	Exempt	113,435.15	113,435.15	114,569.50	114,569.50
Senior GIS Analyst	78,659.48	CSEA	81,725.36	81,725.36	81,725.36	81,725.36
Principal Engineer Asst.	73,533.70	CSEA	74,706.03	74,706.03	74,706.03	74,706.03
Principal Engineer Asst.	68,629.66	CSEA	72,531.02	72,531.02	72,531.02	72,531.02
Jr. Municipal Engineer	65,167.07	CSEA	68,318.84	68,318.84	68,318.84	68,318.84
I7015 Water Dist. Allocation -80%	(52,133.65)		-	(54,655.07)	(54,655.07)	(54,655.07)
Principal Clerk Typist	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Senior Engineer Assistant	48,886.33	CSEA	53,010.41	53,010.41	53,010.41	53,010.41
Clerk	34,817.45	CSEA	38,142.05	38,142.05	38,142.05	38,142.05
GIS Analyst	51,951.06	CSEA	56,634.40	56,634.40	56,634.40	56,634.40
Seasonal/Part Time	7,447.05	PT	9,571.00	9,571.00	9,571.00	9,571.00
Clerk Typist shared with G9916 (1/2)	-		-	16,750.00	-	-
GIS Intern	7,488.00		7,488.00	-	-	-
	<b>\$ 669,595.03</b>		<b>\$ 756,145.54</b>	<b>\$ 710,752.47</b>	<b>\$ 696,439.26</b>	<b>\$ 696,439.26</b>
Longevity	7,500.00		7,500.00	9,950.00	9,950.00	9,950.00
Overtime	9,000.00		9,000.00	9,000.00	9,000.00	9,000.00
Vacation Buyback	3,049.03		-	-	8,137.08	8,137.08
Sick Leave Incentive	-		-	-	2,780.62	2,780.62
<b>Total Personal Services</b>	<b>689,144.06</b>		<b>772,645.54</b>	<b>729,702.47</b>	<b>726,306.96</b>	<b>726,306.96</b>
<b>FICA</b>	<b>52,719.52</b>		<b>59,107.38</b>	<b>55,822.24</b>	<b>55,562.48</b>	<b>55,562.48</b>
<b>Total .1000s</b>	<b>\$ 741,863.58</b>		<b>\$ 831,752.92</b>	<b>\$ 785,524.71</b>	<b>\$ 781,869.44</b>	<b>\$ 781,869.44</b>

**Building Maintenance****A1620**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
General Crew Chief	78,658.96	CSEA	81,724.32	81,724.32	81,724.32	81,724.32
Paid Lunch	4,666.35		4,666.35	4,975.00	4,975.00	4,975.00
Laborer Crew Chief	52,595.20	CSEA	54,329.76	54,329.76	54,329.76	54,329.76
Sr. Maintenance Worker	-	CSEA	53,244.00	53,244.00	53,244.00	53,244.00
Maintenance Worker	50,499.20	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Working Crew Chief	54,925.92	CSEA	57,315.60	57,315.60	57,315.60	57,315.60
Maintenance Worker	50,499.20	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Maintenance Worker / Laborer Crew Chief	50,499.20	CSEA	52,728.00	52,728.00	52,728.00	52,728.00
Maintenance Worker	47,753.44	CSEA	51,652.56	51,652.56	51,652.56	51,652.56
Laborer	47,753.44	CSEA	49,297.68	49,297.68	49,297.68	49,297.68
Maintenance Worker	50,499.20	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Laborer / Maintenance Worker	47,753.44	CSEA	50,639.76	50,639.76	50,639.76	50,639.76
Sr. Maintenance Worker	52,595.20	CSEA	-	-	-	-
Maintenance Worker	50,499.20	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Cleaner-PT	13,338.00	PT	13,338.00	13,338.00	13,338.00	13,338.00
Laborer	39,803.04	CSEA	43,242.48	43,242.48	43,242.48	43,242.48
Clerk Typist	15,700.23	CSEA	17,384.56	17,384.56	17,384.56	17,384.56
HVAC Mechanic	46,552.16	CSEA	46,000.00	46,000.00	-	-
	(46,552.16)		-	-	-	-
Laborer	38,783.84	CSEA	42,303.36	42,303.36	42,303.36	42,303.36
PT Cleaner	11,954.80	PT	12,498.20	12,498.20	12,498.20	12,498.20
PT Laborer	12,834.12	PT	-	12,835.00	12,835.00	12,835.00
PT Cleaner	-	PT	-	11,350.00	-	-
PT Cleaner	-	PT	-	11,350.00	-	-
Laborer	-	CSEA	35,482.56		34,827.84	34,827.84
Allocation to A7255	(23,876.72)		(24,648.84)	(24,648.84)	(24,648.84)	(24,648.84)
Maint Worker to Lab. Crew Chief	1,000.00		-	-	-	-
Laborer to Maint Worker	800.00		-	-	-	-
Out of class	12,000.00		-	12,000.00	12,000.00	12,000.00

**Building Maintenance****A1620**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Night Shift	9,500.00		9,500.00	11,300.00	11,300.00	11,300.00
	<u>\$ 771,035.26</u>		<u>\$ 859,331.31</u>	<u>\$ 873,492.40</u>	<u>\$ 839,620.24</u>	<u>\$ 839,620.24</u>
Hazard Pay	250.00		250.00	250.00	250.00	250.00
Longevity	19,300.00		19,500.00	23,600.00	23,150.00	23,150.00
Overtime	14,500.00		14,500.00	18,000.00	12,000.00	12,000.00
Sick Leave Incentive	-		-	-	1,440.20	1,440.20
Vacation Buyback	1,376.02		-	-	-	-
<b>Total Personal Services</b>	<b>806,461.28</b>		<b>893,581.31</b>	<b>915,342.40</b>	<b>876,460.44</b>	<b>876,460.44</b>
<b>FICA</b>	<b>56,920.06</b>		<b>68,358.97</b>	<b>70,023.69</b>	<b>67,049.22</b>	<b>67,049.22</b>
<b>Total .1000s</b>	<b><u>\$ 863,381.34</u></b>		<b><u>\$ 961,940.28</u></b>	<b><u>\$ 985,366.09</u></b>	<b><u>\$ 943,509.66</u></b>	<b><u>\$ 943,509.66</u></b>

**IT****A1681**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Computer Services Manager	111,276.39	Exempt	114,614.69	114,614.69	115,760.84	115,760.84
Information Systems Analyst	66,773.33	CSEA	70,714.04	72,514.00	70,714.04	70,714.04
Computer Support Assistant	42,589.15	CSEA	46,369.26	46,369.26	46,369.26	46,369.26
Clerk - PT	17,414.09	PT	17,413.50	17,762.38	17,762.38	17,762.38
Computer Support Technician	48,586.33	CSEA	53,010.41	55,336.00	53,010.41	53,010.41
Computer Support Technician	45,469.95	CSEA	49,580.14	51,535.00	49,580.14	49,580.14
Promotions	-		-	-	6,080.42	6,080.42
	<u>\$ 332,109.24</u>		<u>\$ 351,702.03</u>	<u>\$ 358,131.33</u>	<u>\$ 359,277.49</u>	<u>\$ 359,277.49</u>
Longevity	1,950.00		3,950.00	3,950.00	3,950.00	3,950.00
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Sick Leave Incentive	-		-	-	1,834.45	1,834.45
Vacation Buyback	4,247.16		-	-	3,594.43	3,594.43
	<u>344,306.40</u>		<u>361,652.03</u>	<u>368,081.33</u>	<u>374,656.37</u>	<u>374,656.37</u>
<b>Total Personal Services</b>	<b>344,306.40</b>		<b>361,652.03</b>	<b>368,081.33</b>	<b>374,656.37</b>	<b>374,656.37</b>
<b>FICA</b>	<b>26,339.44</b>		<b>27,666.38</b>	<b>28,158.22</b>	<b>28,661.21</b>	<b>28,661.21</b>
<b>Total .1000s</b>	<b>\$ 370,645.84</b>		<b>\$ 389,318.41</b>	<b>\$ 396,239.55</b>	<b>\$ 403,317.58</b>	<b>\$ 403,317.58</b>

**Central Alarm**

**A3020**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2020 Current Rates</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Senior Fire Dispatcher	62,148.32	Exempt	88,515.37	95,000.00	92,082.48	92,082.48
Stipend	15,000.00		-	15,000.00	-	-
Fire Dispatcher	62,148.32	Fire	63,392.16	64,345.00	64,345.00	64,345.00
Fire Dispatcher	62,148.32	Fire	63,392.16	64,345.00	64,345.00	64,345.00
Fire Dispatcher	47,098.48	Fire	48,430.72	56,171.00	56,171.00	56,171.00
Fire Dispatcher	62,148.32	Fire	63,392.16	64,345.00	64,345.00	64,345.00
Fire Dispatcher	62,148.32	Fire	63,392.16	64,345.00	64,345.00	64,345.00
Fire Dispatcher	62,148.32	Fire	63,392.16	64,345.00	64,345.00	64,345.00
Fire Dispatcher	62,148.32	Fire	63,392.16	64,345.00	64,345.00	64,345.00
Fire Dispatcher	55,825.12	Fire	57,505.76	64,345.00	64,345.00	64,345.00
Fire Dispatcher	51,726.48	Fire	-	-	-	-
Fire Dispatcher	49,492.56	Fire	51,565.28	60,562.00	60,562.00	60,562.00
Fire Dispatcher	-	Fire	43,962.88	52,342.00	52,342.00	52,342.00
Fire Dispatcher	-	Fire	43,962.88	48,503.00	48,503.00	48,503.00
Fire Dispatcher	62,148.32		-	-	-	-
VSI	(20,000.00)		-	-	-	-
Shift Diff	12,239.28		12,239.28	14,394.00	14,394.00	14,394.00
	<b>\$ 646,420.16</b>		<b>\$ 726,535.13</b>	<b>\$ 792,387.00</b>	<b>\$ 774,469.48</b>	<b>\$ 774,469.48</b>
Briefing	24,636.18		24,636.18	24,217.00	25,200.00	25,200.00
EMD Stipend	12,000.00		12,000.00	12,000.00	12,000.00	12,000.00
Longevity	11,250.00		11,250.00	10,600.00	11,300.00	11,300.00
Sold Sick	15,776.11		15,776.11	21,009.00	13,500.00	13,500.00
Overtime	48,000.00		48,000.00	48,000.00	40,000.00	40,000.00
Vacation Buyback	-		-	1,232.00	3,378.41	3,378.41



**Central Alarm****A3020**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2020 Current Rates</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
<b>Total Personal Services</b>	<b>758,082.45</b>		<b>838,197.42</b>	<b>909,445.00</b>	<b>879,847.89</b>	<b>879,847.89</b>
<b>FICA</b>	<b><u>57,993.31</u></b>		<b><u>64,122.10</u></b>	<b><u>69,572.54</u></b>	<b><u>67,308.36</u></b>	<b><u>67,308.36</u></b>
<b>Total .1000s</b>	<b><u>\$ 816,075.76</u></b>		<b><u>\$ 902,319.52</u></b>	<b><u>\$ 979,017.54</u></b>	<b><u>\$ 947,156.25</u></b>	<b><u>\$ 947,156.25</u></b>

<b>A3119 Job Classification</b>	<b>2020 Adopted Budget</b>	<b>2021 Department Request</b>	<b>Supervisor's Budget 2021</b>	<b>2021 Adopted Budget</b>
<b>Crossing Guards</b>	288,755.69	326,772.60	290,000.00	290,000.00
<b>Total</b>	<b>288,755.69</b>	<b>326,772.60</b>	<b>290,000.00</b>	<b>290,000.00</b>
<b>FICA</b>	<b>22,089.81</b>	<b>24,998.10</b>	<b>22,185.00</b>	<b>22,185.00</b>
<b>Total .1000s</b>	<b><u>\$ 310,845.50</u></b>	<b><u>\$ 351,770.70</u></b>	<b><u>\$ 312,185.00</u></b>	<b><u>\$ 312,185.00</u></b>
<b>Unemployment A3119.8060</b>	<b><u>\$ 13,000.00</u></b>	<b><u>\$ 20,000.00</u></b>	<b><u>\$ 13,000.00</u></b>	<b><u>\$ 13,000.00</u></b>

<b>Police Civilian A3120 Job Classification</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
WORKING CREW CHIEF	46,342.56	49,538.68	49,538.68	49,538.68	49,538.68
LABORER	-	43,417.48	43,417.48	43,417.48	43,417.48
AUTO MECHANIC	55,466.72	57,490.60	57,490.60	57,490.60	57,490.60
MAINTENANCE WORKER	47,753.44	51,827.56	51,827.56	51,827.56	51,827.56
AUTO MECHANIC	55,466.72	-	-	-	-
LABORER	36,051.20	39,408.52	39,408.52	39,408.52	39,408.52
AUTO MECHANIC	-	41,475.64	41,475.64	41,475.64	41,475.64
WORK CREW CHIEF	55,466.72	-	-	-	-
LABORER-PT	14,326.00	15,637.20	15,637.20	15,637.20	15,637.20
LABORER-PT	15,462.20	16,793.16	16,793.16	16,793.16	16,793.16
LABORER - PT	-	12,834.12	12,834.12	12,834.12	12,834.12
CLEANER-PT	13,338.00	13,338.00	13,338.00	13,338.00	13,338.00
NETWORK COORDINATOR	59,997.02	65,126.94	65,126.94	65,126.94	65,126.94
SENIOR PUBLIC SAFETY DISPATCH	68,799.38	71,440.92	71,440.92	71,440.92	71,440.92
PUBLIC SAFETY DISPATCH	-	50,095.30	50,095.30	50,095.30	50,095.30
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	55,518.85	-	-	-	-
PUBLIC SAFETY DISPATCH	-	46,638.14	46,638.14	46,638.14	46,638.14
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	-	-	-	-	-
PUBLIC SAFETY DISPATCH	58,593.92	62,263.13	62,263.13	62,263.13	62,263.13
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	55,518.85	-	-	-	-
PUBLIC SAFETY DISPATCH	51,950.53	56,635.06	56,635.06	56,635.06	56,635.06
PUBLIC SAFETY DISPATCH	50,828.00	55,336.18	55,336.18	55,336.18	55,336.18
PUBLIC SAFETY DISPATCH	53,056.05	57,904.42	57,904.42	57,904.42	57,904.42

<b>Police Civilian A3120 Job Classification</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	62,949.44	65,339.78	65,339.78	65,339.78	65,339.78
PUBLIC SAFETY DISPATCH	48,031.94	-	-	-	-
PUBLIC SAFETY DISPATCH	-	50,095.30	50,095.30	50,095.30	50,095.30
PUBLIC SAFETY DISPATCH - PT	55,518.85	16,516.52	16,516.52	16,516.52	16,516.52
PUBLIC SAFETY DISPATCH - PT	16,341.52	16,341.52	16,341.52	16,341.52	16,341.52
PUBLIC SAFETY DISPATCH - PT	-	16,076.86	16,076.86	16,076.86	16,076.86
PUBLIC SAFETY DISPATCH - PT	16,341.52	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	15,101.58	16,516.52	16,516.52	16,516.52	16,516.52
PUBLIC SAFETY DISPATCH - PT	16,341.52	16,341.52	16,341.52	16,341.52	16,341.52
PUBLIC SAFETY DISPATCH - PT	-	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	15,101.58	16,341.52	16,341.52	16,341.52	16,341.52
COMPLAINT WRITER - PT	15,620.28	-	-	-	-
COMPLAINT WRITER - PT	15,101.58	15,489.00	15,489.00	15,489.00	15,489.00
COMPLAINT WRITER - PT	15,620.28	-	-	-	-
COMPLAINT WRITER - PT	-	15,489.00	15,489.00	15,489.00	15,489.00
COMPLAINT WRITER - PT	15,620.28	-	-	-	-
COMPLAINT WRITER - PT	-	15,489.00	15,489.00	15,489.00	15,489.00
COMPLAINT WRITER - PT	15,620.28	15,314.00	15,314.00	15,314.00	15,314.00
PUBLIC SAFETY DISPATCH - PT	-	16,516.52	16,516.52	16,516.52	16,516.52
SECRETARY TO CHIEF OF POLICE	59,026.56	-	-	-	-
PARALEGAL/ASST. TO CHIEF OF POLICE	-	67,075.64	67,075.64	67,075.64	67,075.64
PRINCIPAL CLERK TYPIST	42,848.80	47,295.55	47,295.55	47,295.55	47,295.55
SENIOR CLERK TYPIST	42,848.80	-	-	-	-
CLERK TYPIST	-	28,036.75	28,036.75	28,036.75	28,036.75
PRINCIPAL CLERK TYPIST	38,197.01	42,576.41	42,576.41	42,576.41	42,576.41

<b>Police Civilian A3120 Job Classification</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PRINCIPAL CLERK TYPIST	-	-	-	-	-
PRINCIPAL CLERK TYPIST	26,189.52	46,369.26	46,369.26	46,369.26	46,369.26
CLERK TYPIST	28,922.70	32,705.27	32,705.27	32,705.27	32,705.27
CLERK TYPIST	-	-	-	-	-
PRINCIPAL CLERK TYPIST	35,878.54	40,747.58	40,747.58	40,747.58	40,747.58
SENIOR CLERK TYPIST	35,159.61	39,024.72	39,024.72	39,024.72	39,024.72
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	-	-	-	-
POLICE MATRON - PT	16,499.60	-	-	-	-
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,499.60	-	-	-	-
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,178.50	-	-	-	-
POLICE MATRON - PT	16,178.50	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,178.50	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,178.50	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	16,178.50	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	-	15,857.40	15,857.40	15,857.40	15,857.40
POLICE MATRON - PT	15,857.40	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	-	15,857.40	15,857.40	15,857.40	15,857.40
POLICE MATRON - PT	-	15,857.40	15,857.40	15,857.40	15,857.40
POLICE MATRON - PT	-	15,857.40	15,857.40	15,857.40	15,857.40

<b>Police Civilian A3120 Job Classification</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
CLERK - PT	15,600.52	15,600.52	15,600.52	15,600.52	15,600.52
CLERK - PT	-	15,600.52	15,600.52	15,600.52	15,600.52
CLERK - PT	11,658.40	15,600.52	15,600.52	15,600.52	15,600.52
CLERK - PT	15,600.52	15,600.52	15,600.52	15,600.52	15,600.52
PT CRIME ANALYST	21,118.50	21,736.00	21,736.00	21,736.00	21,736.00
	-	19,599.60	19,599.60	19,599.60	19,599.60
	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	<b>2,214,104.31</b>	<b>2,314,439.45</b>	<b>2,314,439.45</b>	<b>2,314,439.45</b>	<b>2,314,439.45</b>
	(99,000.00)	-	-	-	-
PT Factor for Hours	(40,000.00)	-	-	-	-
Historical Adjustment	(75,000.00)	(75,000.00)	-	-	-
	(40,000.00)	-	-	-	-
	<b>\$ 1,960,104.31</b>	<b>\$ 2,239,439.45</b>	<b>\$ 2,314,439.45</b>	<b>\$ 2,314,439.45</b>	<b>\$ 2,314,439.45</b>
Longevity	24,300.00	29,200.00	29,200.00	29,200.00	29,200.00
Briefing	25,350.00	27,949.37	27,949.37	27,949.37	27,949.37
Sold Vacation		-	-	1,251.72	1,251.72
Overtime	70,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Shoe Allowance		-	-	-	-
Sick Leave Incentive		13,210.40	13,210.40	7,179.51	7,179.51
<b>Total Personal Services</b>	<b>2,079,754.31</b>	<b>2,389,799.22</b>	<b>2,464,799.22</b>	<b>2,460,020.05</b>	<b>2,460,020.05</b>
<b>FICA</b>	<b>159,101.20</b>	<b>182,819.64</b>	<b>188,557.14</b>	<b>188,191.53</b>	<b>188,191.53</b>
<b>Total .1000s</b>	<b>\$ 2,238,855.52</b>	<b>\$ 2,572,618.86</b>	<b>\$ 2,653,356.36</b>	<b>\$ 2,648,211.58</b>	<b>\$ 2,648,211.58</b>

<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Chief of Police	150,144.86	156,378.67	156,378.67	156,378.67	156,378.67
Assist. Chief	125,990.56	131,220.36	131,220.36	131,220.36	131,220.36
Captain	108,486.86	112,990.03	112,990.03	112,990.03	112,990.03
Captain	108,486.86	112,990.03	112,990.03	112,990.03	112,990.03
Captain	108,891.39	113,411.81	113,411.81	113,411.81	113,411.81
Captain	108,486.86	112,990.03	112,990.03	112,990.03	112,990.03
Captain	108,486.86	112,990.03	112,990.03	112,990.03	112,990.03
Captain	108,486.86	112,990.03	112,990.03	112,990.03	112,990.03
Captain	108,486.86	112,990.03	112,990.03	112,990.03	112,990.03
Detective Lieutenant	99,281.23	103,404.02	103,404.02	103,404.02	103,404.02
Detective Lieutenant	-	103,404.02	103,404.02	103,404.02	103,404.02
Detective Lieutenant	99,281.23	103,404.02	103,404.02	103,404.02	103,404.02
Detective Lieutenant	99,281.23	103,404.02	103,404.02	103,404.02	103,404.02
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	-	-	-	-
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	-	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78

<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Lieutenant: AIU	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Lieutenant	98,570.69	102,662.78	102,662.78	102,662.78	102,662.78
Detective Sergeant	95,212.90	99,165.38	99,165.38	99,165.38	99,165.38
Detective Sergeant	95,212.90	99,165.38	99,165.38	99,165.38	99,165.38
Detective Sergeant	95,212.90	99,165.38	99,165.38	99,165.38	99,165.38
Detective Sergeant	95,212.90	99,165.38	99,165.38	99,165.38	99,165.38
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	-	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	-	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60



<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Detective	92,620.14	96,465.60	96,465.60	96,465.60	96,465.60
Investigator	86,916.93	-	-	-	-
Investigator	-	90,525.24	90,525.24	90,525.24	90,525.24
Investigator	86,916.93	90,525.24	90,525.24	90,525.24	90,525.24
Senior Investigator	86,916.93	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	89,339.90	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	89,339.90	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	89,339.90	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	89,339.90	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	89,339.90	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	89,339.90	93,049.63	93,049.63	93,049.63	93,049.63
Senior Investigator	86,916.93	93,049.63	93,049.63	93,049.63	93,049.63
Investigator	86,916.93	90,525.24	90,525.24	90,525.24	90,525.24
Investigator	-	90,525.24	90,525.24	90,525.24	90,525.24
Investigator	7,305.92	7,305.92	7,305.92	7,305.92	7,305.92
Range Officer	88,122.13	91,780.13	91,780.13	91,780.13	91,780.13
K-9 Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
K-9 Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Safety Education	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	-	-	-	-
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56

<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	68,956.35	81,742.73	81,742.73	81,742.73	81,742.73
Police Officer	83,299.84	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	83,299.84	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	-	79,204.10	79,204.10	79,204.10	79,204.10
Police Officer	65,574.62	81,742.73	81,742.73	81,742.73	81,742.73
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	83,299.84	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	-	-	-	-
Police Officer	80,867.87	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	78,475.87	86,766.50	86,766.50	86,766.50	86,766.50
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
SVU Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	80,867.87	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	-	-	-	-
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56

<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	61,756.54	79,204.10	79,204.10	79,204.10	79,204.10
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	61,756.54	71,848.01	71,848.01	71,848.01	71,848.01
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	68,956.35	84,223.66	84,223.66	84,223.66	84,223.66
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	65,574.62	81,742.73	81,742.73	81,742.73	81,742.73
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	83,299.84	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	68,956.35	81,742.73	81,742.73	81,742.73	81,742.73
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	76,047.07	84,223.66	84,223.66	84,223.66	84,223.66
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	83,299.84	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	61,756.54	79,204.10	79,204.10	79,204.10	79,204.10
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56

<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
SVU Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	-	-	-	-
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	80,867.87	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	80,867.87	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	85,694.96	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	83,299.84	89,251.56	89,251.56	89,251.56	89,251.56
Police Officer	68,956.35	81,742.73	81,742.73	81,742.73	81,742.73
Police Officer	-	71,848.01	71,848.01	71,848.01	71,848.01
Police Officer	-	71,848.01	71,848.01	71,848.01	71,848.01
Police Officer	-	71,848.01	71,848.01	71,848.01	71,848.01
Police Officer	61,756.54	64,320.84	64,320.84	64,320.84	64,320.84
Police Officer	61,756.54	64,320.84	64,320.84	-	-
Police Officer	61,756.54	64,320.84	64,320.84	-	-
Police Officer	-	64,320.84	64,320.84	-	-
Detective Lieutenant	99,281.23	-	-	-	-
Detective	92,620.14	-	-	-	-
Detective	92,620.14	-	-	-	-
Senior Investigator	89,339.90	-	-	-	-
Police Officer	85,694.96	-	-	-	-

<b>Police A3121 Job Classification</b>	<b>Adopted Budget 2020</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Historical Adjustment	(120,000.00)	-	-	-	-
Total Personal Services	<b>\$ 13,891,421.42</b>	<b>\$ 14,659,563.58</b>	<b>\$ 14,659,563.58</b>	<b>\$ 14,466,601.06</b>	<b>\$ 14,466,601.06</b>
Overtime .1200	650,000.00	679,575.00	679,575.00	679,575.00	679,575.00
Longevity .1300	414,500.00	423,450.00	423,450.00	423,450.00	423,450.00
Vacation Buy Back .1400	148,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Briefing .1740	790,000.00	899,600.55	899,600.55	899,600.55	899,600.55
Court Overtime .1750	263,097.28	275,068.21	275,068.21	275,068.21	275,068.21
Education Incentive .1761	486,726.22	494,857.95	494,857.95	494,857.95	494,857.95
Shift Premium .1770	158,000.00	175,000.00	175,000.00	175,000.00	175,000.00
Acting Time .1780	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Field Training Officer Calculations	-	18,090.38	18,090.38	18,090.38	18,090.38
Vacation (Ret.) .1850	445,000.00	550,000.00	550,000.00	550,000.00	550,000.00
Sold Holidays .1852	810,000.00	850,000.00	850,000.00	850,000.00	850,000.00
Sick Incentive .1853	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
Super Holiday .1854	105,000.00	115,000.00	115,000.00	100,000.00	100,000.00
Sold Sick .1855	256,777.00	250,000.00	226,696.79	226,696.79	226,696.79
Student Resource Officers Revenue		(250,000.00)	(250,000.00)	} Not in Total	
Total	<b>18,598,521.92</b>	<b>19,750,205.67</b>	<b>19,726,902.46</b>	<b>19,518,939.94</b>	<b>19,518,939.94</b>
FICA	<b>1,422,786.93</b>	<b>1,510,890.73</b>	<b>1,509,108.04</b>	<b>1,493,198.91</b>	<b>1,493,198.91</b>
Total Personal Services	<b><u>\$ 20,021,308.85</u></b>	<b><u>\$ 21,261,096.40</u></b>	<b><u>\$ 21,236,010.50</u></b>	<b><u>\$ 21,012,138.85</u></b>	<b><u>\$ 21,012,138.85</u></b>

<b>Animal Control A3510 Job Classification</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Dog Control Officer	46,552.16	CSEA	50,550.48	50,550.48	50,550.48	50,550.48
Dog Control Officer - PT	16,341.52		16,341.52	16,341.52	16,341.52	16,341.52
PT HWY- Dead Animal pickup	16,341.52		16,341.52	16,341.52	16,341.52	16,341.52
	<u>\$ 79,235.20</u>		<u>\$ 83,233.52</u>	<u>\$ 83,233.52</u>	<u>\$ 83,233.52</u>	<u>\$ 83,233.52</u>
Overtime	1,100.00		1,100.00	1,100.00	-	-
Longevity	900.00		1,050.00	1,050.00	800.00	800.00
<b>Total Personal Services</b>	<b>81,235.20</b>		<b>85,383.52</b>	<b>85,383.52</b>	<b>84,033.52</b>	<b>84,033.52</b>
<b>FICA</b>	<b>6,214.49</b>		<b>6,531.84</b>	<b>6,531.84</b>	<b>6,428.56</b>	<b>6,428.56</b>
<b>Total .1000s</b>	<b><u>\$ 87,449.69</u></b>		<b><u>\$ 91,915.36</u></b>	<b><u>\$ 91,915.36</u></b>	<b><u>\$ 90,462.08</u></b>	<b><u>\$ 90,462.08</u></b>

*Emergency Services**A3641*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Director	95,314.48	Exempt	95,314.48	95,314.48	96,267.62	96,267.62
FT Clerk Typist	28,007.01	CSEA	29,794.00	29,794.00	29,794.00	29,794.00
Emergency Svcs & Safety Coordinator	65,804.98	CSEA	68,318.00	68,318.00	68,318.00	68,318.00
	<u>\$ 189,126.47</u>		<u>\$ 193,426.48</u>	<u>\$ 193,426.48</u>	<u>\$ 194,379.62</u>	<u>\$ 194,379.62</u>
Longevity	4,000.00		4,000.00	4,200.00	4,300.00	4,300.00
Overtime	3,000.00		3,000.00	4,000.00	4,000.00	4,000.00
Vacation Buyback	3,150.74		-	6,256.00	1,308.79	1,308.79
	<u>3,150.74</u>		<u>-</u>	<u>6,256.00</u>	<u>1,308.79</u>	<u>1,308.79</u>
<b>Total Personal Services</b>	<b>199,277.21</b>		<b>200,426.48</b>	<b>207,882.48</b>	<b>203,988.41</b>	<b>203,988.41</b>
<b>FICA</b>	<b>15,244.71</b>		<b>15,332.63</b>	<b>15,903.01</b>	<b>15,605.11</b>	<b>15,605.11</b>
<b>Total .1000s</b>	<b><u>\$ 214,521.92</u></b>		<b><u>\$ 215,759.11</u></b>	<b><u>\$ 223,785.49</u></b>	<b><u>\$ 219,593.53</u></b>	<b><u>\$ 219,593.53</u></b>

*Highway Office*

*A5010*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Highway Superintendent	100,000.00	Elected	100,000.00	100,000.00	100,000.00	100,000.00
Move Stipend to Refuse	(13,000.00)		(13,000.00)	(13,000.00)	(13,000.00)	(13,000.00)
Deputy Superintendent of Highway	81,596.76	Exempt	83,840.67	83,840.67	84,679.08	84,679.08
Principal Clerk Typist	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Account Clerk Typist	42,014.33	CSEA	44,518.51	44,518.51	44,518.51	44,518.51
Principal Clerk Typist	47,620.87	CSEA	-	-	-	-
Senior Account Clerk	45,235.48	CSEA	47,805.24	47,805.24	47,805.24	47,805.24
Clerk Typist-25% Hwy,75% Refuse	9,491.67	CSEA	40,071.59	10,017.90	10,017.90	10,017.90
Contracts Technician	58,283.40	Exempt	59,886.19	59,886.19	60,485.05	60,485.05
Clerk-PT	-	PT	14,513.72	14,513.72	14,513.72	14,513.72
VSI	(40,000.00)		-	-	-	-
Stipend	-		-	3,000.00	-	-
Out of class pay	500.00		-	-	-	-
	<b>\$ 380,309.72</b>		<b>\$ 427,975.25</b>	<b>\$ 400,921.56</b>	<b>\$ 399,358.83</b>	<b>\$ 399,358.83</b>
Longevity	5,100.00		5,100.00	5,100.00	5,100.00	5,100.00
Overtime	-		-	-	-	-
Vacation Buyback	1,762.97		-	-	2,723.34	2,723.34
Sick Leave Incentive	-		-	-	1,219.82	1,219.82
<b>Total Personal Services</b>	<b>387,172.69</b>		<b>433,075.25</b>	<b>406,021.56</b>	<b>408,401.99</b>	<b>408,401.99</b>
<b>FICA</b>	<b>29,618.71</b>		<b>33,130.26</b>	<b>31,060.65</b>	<b>31,242.75</b>	<b>31,242.75</b>
<b>Total .1000s</b>	<b>\$ 416,791.40</b>		<b>\$ 466,205.51</b>	<b>\$ 437,082.21</b>	<b>\$ 439,644.74</b>	<b>\$ 439,644.74</b>



## Senior Center

## A6772 &amp; A6773

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
<b><u>A6772</u></b>	<b><u>Senior Center</u></b>					
Director	101,160.36	Exempt	-	-	-	-
Director	-	Exempt	90,978.97	92,798.55	94,185.97	94,185.97
Deputy Director	58,309.42	Exempt	72,271.42	73,716.85	75,001.47	75,001.47
Director of Volunteers	50,698.32	CSEA	52,562.79	52,562.79	52,562.79	52,562.79
Sr. Maintenance / Working Crew Chief	53,328.80	CSEA	55,651.44	55,651.44	55,651.44	55,651.44
Maintenance Worker	50,499.20	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Maintenance Worker	48,029.92	CSEA	50,639.76	50,639.76	50,639.76	50,639.76
Program Coord. Sr. Citizens	50,900.06	CSEA	52,776.55	50,903.73	50,903.73	50,903.73
Rec Leader Sr. Citizen	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Rec Leader Sr. Citizen	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Maintenance Worker	50,499.20	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Sr. Clerk Typist	-	CSEA	36,110.66	36,110.66	36,110.66	36,110.66
Principal Clerk Typist	48,567.21	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Sr. Clerk Typist	42,848.80	CSEA	45,869.31	45,869.31	45,869.31	45,869.31
Clerk-PT	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
Recreation Leader-Sr. Citizens	39,069.70	CSEA	42,576.41	42,576.41	42,576.41	42,576.41
Rec Leader-PT	19,809.40	PT	19,809.40	19,809.40	19,809.40	19,809.40
Social Caseworker	50,085.03	CSEA	53,310.62	53,310.62	53,310.62	53,310.62
Public Relations Coord	20,501.00	PT	20,501.00	20,501.00	20,501.00	20,501.00
Reverse PT	(20,501.00)		-	(20,501.00)	(20,501.00)	(20,501.00)
Public Relations Coord	39,069.70	CSEA	44,418.02	44,418.02	44,418.02	44,418.02
Clerk-PT	15,057.12	PT	15,600.52	15,600.52	15,600.52	15,600.52
Clerk-PT	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
Cleaner-PT	12,498.20	PT	12,226.50	12,226.50	12,226.50	12,226.50
Laborer- PT	13,377.52	PT	13,338.00	12,498.20	12,498.20	12,498.20
Cleaner-PT	-		12,498.20	11,954.40	11,954.40	11,954.40
Rec Leader Sr. Citizen	48,567.21	CSEA	48,082.99	-	-	-
Principal Clerk Typist	48,098.84	CSEA	48,082.99	-	-	-
Sr. Clerk Typist	42,848.80	CSEA	-	-	-	-
Social Caseworker-PT	24,551.80	PT	-	-	-	-

Senior Center

A6772 & A6773

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
Seasonal clerks	25,000.00	PT	25,000.00	25,000.00	25,000.00	25,000.00
Reduce seasonal for FT PR	(25,000.00)		-	-	(25,000.00)	(25,000.00)
Clerk PT	11,658.40	PT	15,600.52	15,600.52	15,600.52	15,600.52
Shift Differential	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00
Social Caseworker - FT	24,551.80	PT	24,551.80	39,097.00	39,097.00	39,097.00
Recreation Leader PT	15,017.60		-	-	-	-
Social caseworker FT	-			39,097.00	-	-
VSI	(40,000.00)		-	-	-	-
	<u>\$ 1,049,437.88</u>		<u>\$ 1,140,993.38</u>	<u>\$ 1,077,977.19</u>	<u>\$ 1,016,552.24</u>	<u>\$ 1,016,552.24</u>
Longevity	17,050.00		16,750.00	16,550.00	16,550.00	16,550.00
Overtime	6,500.00		6,500.00	6,500.00	6,500.00	6,500.00
Sick Leave Incentive	-		-	-	4,456.67	4,456.67
Vacation Sell Back	982.87		-	-	4,625.34	4,625.34
<b>Total Personal Services</b>	<b><u>1,073,970.75</u></b>		<b><u>1,164,243.38</u></b>	<b><u>1,101,027.19</u></b>	<b><u>1,048,684.25</u></b>	<b><u>1,048,684.25</u></b>
<b>FICA</b>	<b><u>82,158.76</u></b>		<b><u>89,064.62</u></b>	<b><u>84,228.58</u></b>	<b><u>80,224.34</u></b>	<b><u>80,224.34</u></b>
<b>Total .1000s</b>	<b><u>\$ 1,156,129.51</u></b>		<b><u>\$ 1,253,307.99</u></b>	<b><u>\$ 1,185,255.77</u></b>	<b><u>\$ 1,128,908.59</u></b>	<b><u>\$ 1,128,908.59</u></b>

A6773

Nutrition

Food Service Manager	48,224.56	CSEA	52,053.50	52,053.50	52,053.50	52,053.50
Cook	39,957.44	CSEA	43,979.42	43,979.42	43,979.42	43,979.42
Cook	34,623.48	CSEA	39,024.72	39,024.72	39,024.72	39,024.72
Kitchen Helper	-	CSEA	27,094.41	27,094.41	27,094.41	27,094.41
Kitchen Help-PT	13,832.00		-	-	-	-
Messenger	26,183.22		-	-	-	-
Nutrition Site Coord	16,549.00		16,549.00	16,549.00	16,549.00	16,549.00
Kitchen Helper PT	-		-	-	-	-
	<u>\$ 179,369.69</u>		<u>\$ 178,701.05</u>	<u>\$ 178,701.05</u>	<u>\$ 178,701.05</u>	<u>\$ 178,701.05</u>
Longevity	1,250.00		1,250.00	2,350.00	2,350.00	2,350.00
Sick Leave Incentive	-		-	-	730.73	730.73

Senior Center

A6772 & A6773

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
Vacation Sell Back	-		-	-	2,566.76	2,566.76
Overtime	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00
<b>Total Personal Services</b>	<b>184,119.69</b>		<b>183,451.05</b>	<b>184,551.05</b>	<b>187,848.54</b>	<b>187,848.54</b>
<b>FICA</b>	<b>14,085.16</b>		<b>14,034.01</b>	<b>14,118.16</b>	<b>14,370.41</b>	<b>14,370.41</b>
<b>Total .1000s</b>	<b>\$ 198,204.85</b>		<b>\$ 197,485.05</b>	<b>\$ 198,669.20</b>	<b>\$ 202,218.95</b>	<b>\$ 202,218.95</b>
<b>Total A6772 &amp; A6773</b>	<b>1,258,090.44</b>		<b>1,347,694.42</b>	<b>1,285,578.24</b>	<b>1,236,532.78</b>	<b>1,236,532.78</b>
	<b>96,243.92</b>		<b>103,098.62</b>	<b>98,346.74</b>	<b>94,594.76</b>	<b>94,594.76</b>
	<b>\$ 1,354,334.36</b>		<b>\$ 1,450,793.04</b>	<b>\$ 1,383,924.98</b>	<b>\$ 1,331,127.54</b>	<b>\$ 1,331,127.54</b>

Rec Complex

A7140

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
Working Crew Chief	54,719.52	CSEA	57,315.60	57,315.60	57,315.60	57,315.60
Senior Maintenance Worker	52,395.60	CSEA	54,329.76	54,329.76	54,329.76	54,329.76
Labor Crew Chief	52,395.60	CSEA	54,329.76	54,329.76	54,329.76	54,329.76
Laborer Crew Chief	50,349.36	CSEA	53,118.72	53,118.72	53,118.72	53,118.72
Cleaner	30,589.20	CSEA	39,233.52	33,261.80	33,261.80	33,261.80
Laborer / Maint. Worker	47,572.32	CSEA	50,639.76	50,639.76	50,639.76	50,639.76
Laborer	35,913.60	CSEA	35,913.60	35,913.60	-	-
Laborer	47,572.32	CSEA	47,272.32	47,272.32	-	-
Laborer	47,572.32	CSEA	49,297.68	49,297.68	49,297.68	49,297.68
Laborer	46,353.60	CSEA	49,297.68	49,297.68	49,297.68	49,297.68
Laborer	37,604.88	CSEA	41,342.40	41,342.40	41,342.40	41,342.40
PT-Laborer	16,618.16	PT	16,618.16	16,618.16	16,618.16	16,618.16
PT- Seasonal Laborer	15,462.20	PT	15,462.20	15,462.20	15,462.20	15,462.20
Laborer	47,572.32	CSEA	49,297.68	49,297.68	49,297.68	49,297.68
Laborer	-	CSEA	36,122.40	36,112.40	36,112.40	36,112.40
Laborer	-	CSEA	35,482.56	35,482.56	35,482.56	35,482.56
Cleaner	-	CSEA	30,738.00	30,738.00	30,738.00	30,738.00
Shift Differential	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00
	<u>\$ 585,691.00</u>		<u>\$ 718,811.80</u>	<u>\$ 712,830.08</u>	<u>\$ 629,644.16</u>	<u>\$ 629,644.16</u>
Northtown Center Allocation	(490,998.82)		(490,998.82)	(490,998.82)	(450,000.00)	(450,000.00)
	<u>\$ 94,692.18</u>		<u>\$ 227,812.98</u>	<u>\$ 221,831.26</u>	<u>\$ 179,644.16</u>	<u>\$ 179,644.16</u>
Longevity	11,700.00		11,700.00	11,700.00	11,700.00	11,700.00
Overtime	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
Sick Leave Incentive	-		-	-	373.16	373.16
Vacation Buyback	2,746.66		2,746.66	2,746.66	1,985.20	1,985.20
<b>Total Personal Services</b>	<b>129,138.84</b>		<b>262,259.64</b>	<b>256,277.92</b>	<b>213,702.52</b>	<b>213,702.52</b>
<b>FICA</b>	<b>9,879.12</b>		<b>20,062.86</b>	<b>19,605.26</b>	<b>16,348.24</b>	<b>16,348.24</b>
<b>Total .1000s</b>	<b><u>\$ 139,017.96</u></b>		<b><u>\$ 282,322.50</u></b>	<b><u>\$ 275,883.18</u></b>	<b><u>\$ 230,050.76</u></b>	<b><u>\$ 230,050.76</u></b>

Clearfield

A7141

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Requests	2021 Supervisor's Budget	2021 Adopted Budget
Working Crew Chief	55,256.16	CSEA	57,315.60	57,315.60	57,315.60	57,315.60
Maintenance Worker	50,307.60	CSEA	52,158.24	52,158.24	52,158.24	52,158.24
Maintenance Worker	50,307.60	CSEA	50,007.60	50,007.60	-	-
Laborer	46,199.52	CSEA	48,822.96	48,822.96	48,822.96	48,822.96
PT-Seasonal Laborer	16,618.16	PT	16,618.16	16,618.16	16,618.16	16,618.16
Laborer	-		35,482.56	35,482.56	35,482.56	35,482.56
Shift Differential	3,200.00		3,200.00	3,200.00	3,200.00	3,200.00
	<u>\$ 221,889.04</u>		<u>\$ 263,605.12</u>	<u>\$ 263,605.12</u>	<u>\$ 213,597.52</u>	<u>\$ 213,597.52</u>
Longevity	5,800.00		5,800.00	5,800.00	5,800.00	5,800.00
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Vacation Buyback	2,006.54		2,006.54	2,006.54	3,136.00	3,136.00
<b>Total Personal Services</b>	<b>235,695.58</b>		<b>277,411.66</b>	<b>277,411.66</b>	<b>228,533.52</b>	<b>228,533.52</b>
<b>FICA</b>	<b>18,030.71</b>		<b>21,221.99</b>	<b>21,221.99</b>	<b>17,482.81</b>	<b>17,482.81</b>
<b>Total .1000s</b>	<b><u>\$ 253,726.29</u></b>		<b><u>\$ 298,633.65</u></b>	<b><u>\$ 298,633.65</u></b>	<b><u>\$ 246,016.33</u></b>	<b><u>\$ 246,016.33</u></b>

*Bassett Park*

*A7142*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PT-Laborer	3,300.00	PT	3,300.00	3,300.00	3,300.00	3,300.00
	<u>\$ 3,300.00</u>		<u>\$ 3,300.00</u>	<u>\$ 3,300.00</u>	<u>\$ 3,300.00</u>	<u>\$ 3,300.00</u>
Longevity	-		-	-	-	-
Overtime	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
<b>Total Personal Services</b>	<b>3,300.00</b>		<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
<b>FICA</b>	<b><u>252.45</u></b>		<b><u>252.45</u></b>	<b><u>252.45</u></b>	<b><u>252.45</u></b>	<b><u>252.45</u></b>
<b>Total .1000s</b>	<b><u>\$ 3,552.45</u></b>		<b><u>\$ 3,552.45</u></b>	<b><u>\$ 3,552.45</u></b>	<b><u>\$ 3,552.45</u></b>	<b><u>\$ 3,552.45</u></b>

*North Amherst Rec Center A7143*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PT-Laborer	16,040.18	PT	16,040.18	16,040.18	16,040.18	16,040.18
Maintenance Worker	50,307.60	CSEA	50,007.60	50,007.60	50,007.60	50,007.60
Laborer	37,604.88	CSEA	39,233.52	39,233.52	39,233.52	39,233.52
PT-Laborer	12,834.12	PT	12,834.12	12,834.12	12,834.12	12,834.12
	<u>\$ 116,786.78</u>		<u>\$ 118,115.42</u>	<u>\$ 118,115.42</u>	<u>\$ 118,115.42</u>	<u>\$ 118,115.42</u>
Longevity	-		-	-	-	-
Shift Differential	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00
Historical Adjustment	(65,000.00)		-	-	-	-
Overtime	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00
Sick Leave Incentive	-		-	-	286.25	286.25
Vacation Buyback	-		-	-	-	-
<b>Total Personal Services</b>	<b>53,986.78</b>		<b>120,315.42</b>	<b>120,315.42</b>	<b>120,601.67</b>	<b>120,601.67</b>
<b>FICA</b>	<b>4,129.99</b>		<b>9,204.13</b>	<b>9,204.13</b>	<b>9,226.03</b>	<b>9,226.03</b>
<b>Total .1000s</b>	<b><u>\$ 58,116.77</u></b>		<b><u>\$ 129,519.55</u></b>	<b><u>\$ 129,519.55</u></b>	<b><u>\$ 129,827.70</u></b>	<b><u>\$ 129,827.70</u></b>

**Joint Recreation**

**A7145**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Executive Director	114,614.69	Exempt	118,053.13	118,053.13	119,233.66	119,233.66
Rec Specialist	86,954.04	Exempt	86,954.04	86,954.04	87,823.58	87,823.58
Rec Specialist	86,954.04	Exempt	86,894.04	86,894.04	86,894.04	86,894.04
Program Supervisor Youth & Recreation	70,964.52	CSEA	74,706.03	74,706.03	74,706.03	74,706.03
Program Supervisor Youth & Recreation	70,964.52	CSEA	74,706.03	74,706.03	74,706.03	74,706.03
Youth Center Director	60,892.96	CSEA	64,706.00	64,706.00	64,706.00	64,706.00
Youth Center Director	60,892.96	CSEA	64,706.00	64,706.00	64,706.00	64,706.00
Public Relations Coordinator Youth	48,584.99	CSEA	52,776.55	52,776.55	52,776.55	52,776.55
Director of Volunteers / Prog. Corr.	50,602.96	CSEA	52,776.55	52,776.55	52,776.55	52,776.55
Principal Clerk Typist	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
Program Leader Youth	48,382.99	CSEA	48,082.99	48,082.99	48,082.99	48,082.99
Program Leader Youth	42,426.59	CSEA	46,369.26	46,369.26	46,369.26	46,369.26
Program Leader Youth	-	CSEA	39,841.87	39,841.87	39,841.87	39,841.87
PT- Clerk	15,600.52	PT	15,600.52	15,600.52	-	-
Clerk Typist / Senior Clerk Typist	30,626.36	CSEA	36,110.66	36,110.66	36,110.66	36,110.66
PT - Clerk	14,513.72	PT	14,513.72	14,513.72	14,513.72	14,513.72
Senior Clerk Typist	41,855.12	CSEA	41,555.12	41,555.12	-	-
Clerk Typist	-	CSEA	29,794.72	-	29,794.72	29,794.72
Clerk	34,338.47	CSEA	37,402.34	37,402.34	37,402.34	37,402.34
MOW Coordinator	62,708.49	CSEA	65,339.00	65,339.00	65,339.00	65,339.00
PT - Clerk	-		14,820.00	14,820.00	14,820.00	14,820.00
PT Laborer	-		-	-	-	-
Front Desk Clerks / Cashiers	30,000.00		30,000.00	30,000.00	30,000.00	30,000.00
PT-Seasonal YES Program	8,500.00		8,500.00	8,500.00	8,500.00	8,500.00



*Joint Recreation**A7145*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PT- Seasonal LIC Programs	262,360.00		252,360.00	252,360.00	252,360.00	252,360.00
PT-Seasonal Outreach Programs	343,556.00		343,556.00	343,556.00	343,556.00	343,556.00
Shift Differential	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
Allocated to Northtown Center	(9,000.00)		(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
VSI	(80,000.00)		-	-	-	-
	<u>\$ 1,838,474.82</u>		<u>\$ 2,045,999.87</u>	<u>\$ 2,016,205.16</u>	<u>\$ 1,990,894.31</u>	<u>\$ 1,990,894.31</u>
Longevity	28,650.00		21,900.00	21,900.00	21,900.00	21,900.00
Sick Leave Incentive	-		-	-	6,245.38	6,245.38
Vacation Buyback	22,378.37		20,576.44	20,576.44	23,453.01	23,453.01
	<u>28,650.00</u>		<u>21,900.00</u>	<u>21,900.00</u>	<u>28,145.38</u>	<u>28,145.38</u>
<b>Total Personal Services</b>	<b>1,889,503.19</b>		<b>\$ 2,088,476.31</b>	<b>\$ 2,058,681.60</b>	<b>2,042,492.70</b>	<b>2,042,492.70</b>
<b>FICA</b>	<b>144,546.99</b>		<b>159,768.44</b>	<b>157,489.14</b>	<b>156,250.69</b>	<b>156,250.69</b>
<b>Total .1000s</b>	<b><u>\$ 2,034,050.19</u></b>		<b><u>\$ 2,248,244.75</u></b>	<b><u>\$ 2,216,170.74</u></b>	<b><u>\$ 2,198,743.39</u></b>	<b><u>\$ 2,198,743.39</u></b>

*North Forest*

*A7146*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Dept Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PT-Laborer	\$ 12,834.12	PT	\$ 12,834.12	\$ 12,834.12	\$ 12,834.12	\$ 12,834.12
<b>Total Personal Services</b>	<b>12,834.12</b>		<b>12,834.12</b>	<b>12,834.12</b>	<b>12,834.12</b>	<b>12,834.12</b>
<b>FICA</b>	<b>981.81</b>		<b>981.81</b>	<b>981.81</b>	<b>981.81</b>	<b>981.81</b>
<b>Total .1000s</b>	<b>\$ 13,815.93</b>		<b>\$ 13,815.93</b>	<b>\$ 13,815.93</b>	<b>\$ 13,815.93</b>	<b>\$ 13,815.93</b>

Northtown Center

A7253

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
Stipend for Ice Center	26,000.00	Exempt	26,000.00	26,000.00	26,000.00	26,000.00
Recreation Supervisor / Senior Rec Supervisor	52,745.86	CSEA	56,634.40	56,634.40	56,634.40	56,634.40
Recreation Attendant A	47,572.32	CSEA	47,272.32	47,272.32	-	-
Recreation Attendant A	-	CSEA	36,122.40	36,122.40	36,122.40	36,122.40
Laborer	39,651.12	CSEA	39,651.12	39,651.12	-	-
Laborer	-	CSEA	35,482.56	-	35,482.56	35,482.56
Laborer - PT	16,618.16		16,618.16	16,618.16	16,618.16	16,618.16
Laborer - PT	12,834.12		13,486.20	13,486.20	13,486.20	13,486.20
Clerk PT	14,513.72		15,600.52	15,600.52	15,600.52	15,600.52
Clerk PT	15,600.52		15,600.52	15,600.52	15,600.52	15,600.52
Clerk PT	15,600.52		15,600.52	15,600.52	15,600.52	15,600.52
Clerk PT	13,486.20		14,513.72	14,513.72	14,513.72	14,513.72
Clerk PT	14,513.72		15,600.52	15,600.52	15,600.52	15,600.52
Clerk PT	15,600.52		15,600.52	15,600.52	15,600.52	15,600.52
Clerk PT	15,600.52		-	-	-	-
Clerk PT	11,658.40		11,658.40	11,658.40	11,658.40	11,658.40
Clerk PT	13,486.20		-	-	-	-
Clerk PT	-		13,486.20	13,486.20	13,486.20	13,486.20
Clerk PT	15,600.52		15,600.52	15,600.52	15,600.52	15,600.52
Clerk PT	12,330.24		-	-	-	-
Clerk PT	-		12,330.24	12,330.24	12,330.24	12,330.24
Clerk PT	-		11,994.32	11,994.32	11,994.32	11,994.32
Clerk PT	-		12,330.24	12,330.24	12,330.24	12,330.24
Rec Attend A- PT	13,486.20		13,486.20	13,486.20	13,486.20	13,486.20
Rec Attend A- PT	12,330.24		13,486.20	13,486.20	13,486.20	13,486.20
Rec Attend A- PT	12,330.24		12,330.24	12,330.24	12,330.24	12,330.24
Rec Attend A- PT	12,330.24		12,330.24	12,330.24	12,330.24	12,330.24
Rec Attend A- PT	12,330.24		12,330.24	12,330.24	12,330.24	12,330.24
Rec Attend A- PT	12,330.24		12,330.24	12,330.24	12,330.24	12,330.24
Misc.	(12,330.24)		-	-	-	-
Misc.	311.00		350.00	350.00	350.00	350.00

Northtown Center

A7253

Job Class	2020 Adopted Budget	BU	2021 Proposed Budget	2021 Department Request	2021 Supervisor's Budget	2021 Adopted Budget
From A7145	9,000.00		9,000.00	9,000.00	9,000.00	9,000.00
From A7140	490,998.82		490,998.82	490,998.82	450,000.00	450,000.00
Shift Differential	500.00		500.00	500.00	500.00	500.00
Historical Adj	(150,000.00)		-	-	(100,000.00)	(100,000.00)
	<u>\$ 767,029.64</u>		<u>\$ 1,018,325.58</u>	<u>\$ 982,843.02</u>	<u>\$ 790,403.32</u>	<u>\$ 790,403.32</u>
Longevity	2,100.00		2,100.00	2,100.00	2,100.00	2,100.00
Overtime	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00
Vacation Buyback	1,959.94		1,927.96	1,959.94	1,051.89	1,051.89
<b>Total Personal Services</b>	<b>781,089.58</b>		<b>1,032,353.54</b>	<b>996,902.96</b>	<b>803,555.21</b>	<b>803,555.21</b>
<b>FICA</b>	<b>59,753.35</b>		<b>78,975.05</b>	<b>76,263.08</b>	<b>61,471.97</b>	<b>61,471.97</b>
<b>Total .1000s</b>	<b><u>\$ 840,842.93</u></b>		<b><u>\$ 1,111,328.58</u></b>	<b><u>\$ 1,073,166.04</u></b>	<b><u>\$ 865,027.18</u></b>	<b><u>\$ 865,027.18</u></b>

5005 Sheridan Drive

A7255

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>2021 Dept Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PT Building Supervisor	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00
PT Building rentals	6,032.00	6,032.00	6,032.00	6,032.00	6,032.00
PT Cleaner	-	22,368.32	22,368.32	-	-
Cleaner	23,876.72	-	-	24,648.84	24,648.84
<b>Total Personal Services</b>	<b>40,100.72</b>	<b>38,592.32</b>	<b>38,592.32</b>	<b>40,872.84</b>	<b>40,872.84</b>
<b>FICA</b>	<b>3,067.71</b>	<b>2,952.31</b>	<b>2,952.31</b>	<b>3,126.77</b>	<b>3,126.77</b>
<b>Total .1000s</b>	<b>\$ 43,168.43</b>	<b>\$ 41,544.63</b>	<b>\$ 41,544.63</b>	<b>\$ 43,999.61</b>	<b>\$ 43,999.61</b>

**Planning**

**A8020**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Dept Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
<b>Planning</b>						
Planning Director	110,949.96	Exempt	113,723.71	113,723.71	114,860.95	114,860.95
Landscape Architect	57,998.42		63,309.20	63,309.20	63,309.20	63,309.20
Assistant Planning Director	94,837.84	Exempt	97,682.97	97,682.97	98,659.80	98,659.80
	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Principal Planner	82,200.00	CSEA	85,707.93	85,707.93	85,707.93	85,707.93
Associate Planner	59,711.37	CSEA	66,252.50	66,252.50	66,252.50	66,252.50
Planner	55,518.85	CSEA	60,490.14	60,490.14	60,490.14	60,490.14
25% time allocation	16,618.33	CSEA	-	16,618.33	18,128.33	18,128.33
Senior Clerk Typist	34,042.33	CSEA	36,772.24	36,772.24	36,772.24	36,772.24
PT Clerk	13,999.96	CSEA	15,057.12	-	-	-
Code Enforcement & Planning Officer	118,053.13	Exempt	119,823.92	-	-	-
Principal Planner	81,881.07	Exempt	83,928.10	83,928.10	84,767.38	84,767.38
ZEO Duties	-		-	6,000.00	6,000.00	6,000.00
Associate Planner	-		-	58,302.00	58,302.00	58,302.00
Senior Clerk Typist	-	CSEA	36,110.66	27,861.00	27,861.00	27,861.00
Assistant Planner	-		-	45,099.00	45,099.00	45,099.00
Zombie Grant 2.0	-		-	-	-	(25,239.76)
	<u>731,811.26</u>		<u>784,858.49</u>	<u>767,747.13</u>	<u>772,210.47</u>	<u>746,970.71</u>
Longevity	5,750.00		5,750.00	5,750.00	5,750.00	5,750.00
Sick Leave Incentive	-		-	-	616.08	616.08
Vacation Buyback	9,890.93		9,890.93	9,890.93	9,573.94	9,573.94
<b>Total Personal Services</b>	<b>747,452.19</b>		<b>800,499.42</b>	<b>783,388.06</b>	<b>788,150.49</b>	<b>762,910.73</b>
<b>FICA</b>	<b>57,180.09</b>		<b>61,238.21</b>	<b>59,929.19</b>	<b>60,293.51</b>	<b>58,362.67</b>
<b>Total .1000s</b>	<b>\$ 804,632.29</b>		<b>\$ 861,737.63</b>	<b>\$ 843,317.24</b>	<b>\$ 848,444.00</b>	<b>\$ 821,273.40</b>

*Planning*

*A8020*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Dept Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
<b><u>CDBG/HOME</u></b>						
Associate Planner	66,473.33	CSEA	72,513.63	72,513.63	72,513.63	72,513.63
Allocation to Planning	(16,618.33)		(16,618.33)	(16,618.33)	(18,128.33)	(18,128.33)
CEO	68,799.90	CSEA	71,441.18	71,441.18	71,441.18	71,441.18
Community Development Assistant	50,698.32	CSEA	52,562.79	52,562.79	52,562.79	52,562.79
Clerk typist	27,105.20	CSEA	29,794.72	29,794.72	29,794.72	29,794.72
	<u>\$ 196,458.42</u>		<u>\$ 209,693.99</u>	<u>\$ 209,693.99</u>	<u>\$ 208,183.99</u>	<u>\$ 208,183.99</u>
Longevity	<u>4,800.00</u>		<u>4,800.00</u>	<u>4,800.00</u>	<u>4,800.00</u>	<u>4,800.00</u>
<b>Total Personal Services</b>	<b>201,258.42</b>		<b>214,493.99</b>	<b>214,493.99</b>	<b>212,983.99</b>	<b>212,983.99</b>
<b>FICA</b>	<b>15,396.27</b>		<b>16,408.79</b>	<b>16,408.79</b>	<b>16,293.28</b>	<b>16,293.28</b>
<b>Total .1000s CDBG / Home</b>	<b><u>\$ 216,654.69</u></b>		<b><u>\$ 230,902.78</u></b>	<b><u>\$ 230,902.78</u></b>	<b><u>\$ 229,277.27</u></b>	<b><u>\$ 229,277.27</u></b>
<b>Total Personal Services</b>	<b>948,710.61</b>		<b>1,014,993.41</b>	<b>997,882.04</b>	<b>1,001,134.48</b>	<b>975,894.72</b>
<b>Total FICA</b>	<b><u>72,576.36</u></b>		<b><u>77,647.00</u></b>	<b><u>76,337.98</u></b>	<b><u>76,586.79</u></b>	<b><u>74,655.95</u></b>
<b>Grand Total Personal Services</b>	<b><u>\$ 1,021,286.98</u></b>		<b><u>\$ 1,092,640.40</u></b>	<b><u>\$ 1,074,220.02</u></b>	<b><u>\$ 1,077,721.27</u></b>	<b><u>\$ 1,050,550.66</u></b>

**Building Department****B3620**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Comm. Of Buildings	102,909.18	Exempt	106,641.64	106,641.64	107,708.06	107,708.06
Senior CEO	75,171.22	CSEA	-	-	-	-
Supervising CEO	78,579.11	CSEA	83,013.71	83,013.71	83,013.71	83,013.71
Senior CEO	68,799.90	CSEA	73,964.27	73,964.27	73,964.27	73,964.27
CEO	68,799.90	CSEA	71,441.18	71,441.18	71,441.18	71,441.18
Senior CEO	68,799.90	CSEA	73,964.27	73,964.27	73,964.27	73,964.27
CEO	67,455.58	CSEA	71,441.18	71,441.18	71,441.18	71,441.18
CEO	66,138.77	CSEA	70,039.87	70,039.87	70,039.87	70,039.87
Assistant CEO	53,057.62	CSEA	57,903.11	57,903.11	57,903.11	57,903.11
CEO	65,620.07	CSEA	68,667.80	68,667.80	68,667.80	68,667.80
CEO	65,620.07	CSEA	68,667.80	68,667.80	68,667.80	68,667.80
Fire Inspector	59,360.39	CSEA	64,797.77	64,797.77	64,797.77	64,797.77
Electrical Inspector	56,768.10	CSEA	61,915.88	61,915.88	61,915.88	61,915.88
Senior Electrical Inspector	74,443.22	CSEA	78,087.81	78,087.81	78,087.81	78,087.81
Electrical Inspector	68,799.90	CSEA	71,441.18	71,441.18	71,441.18	71,441.18
Sr. Fire Inspector	72,989.67	CSEA	77,331.09	77,331.09	77,331.09	77,331.09
Fire Inspector	68,799.90	CSEA	71,441.18	71,441.18	71,441.18	71,441.18
Fire Inspector	67,455.58	CSEA	71,441.18	71,441.18	71,441.18	71,441.18
Plumbing Inspector	56,768.10	CSEA	60,490.14	60,490.14	60,490.14	60,490.14
Senior Plumbing Inspector	74,443.22	CSEA	78,087.81	78,087.81	78,087.81	78,087.81
Senior Plumbing Inspector	74,443.22	CSEA	78,087.81	78,087.81	78,087.81	78,087.81
Clerk Typist	37,966.69	CSEA	40,071.59	40,071.59	40,071.59	40,071.59
Assistant CEO	-	CSEA	47,885.67	47,885.67	47,885.67	47,885.67
Assistant CEO	57,975.63	CSEA	61,354.31	61,354.31	61,354.31	61,354.31
Assistant CEO	58,555.90	CSEA	61,975.24	61,975.24	61,975.24	61,975.24
Assistant CEO	51,127.48	CSEA	55,336.18	55,336.18	55,336.18	55,336.18
Clerk Typist	14,921.05	CSEA	14,921.05	14,921.05	14,921.05	14,921.05
PT Clerical	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52



**Building Department**

**B3620**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
PT Clerical	12,330.24	PT	13,486.20	13,486.20	13,486.20	13,486.20
Assistant CEO	50,827.48	CSEA	55,336.18	55,336.18	55,336.18	55,336.18
Assistant CEO	-	CSEA	47,885.67	47,885.67	47,885.67	47,885.67
Clerk Typist	30,740.19	CSEA	34,425.72	34,425.72	34,425.72	34,425.72
Assistant CEO	47,260.46	CSEA	51,855.47	51,855.47	51,855.47	51,855.47
			-	-	10,421.48	10,421.48
Zombie 2.0	(33,082.32)		-	(25,239.76)	(25,239.76)	(25,239.76)
						25,239.76
Assistant CEO	40,824.00	CSEA	46,369.26	40,824.00	40,824.00	40,824.00
Zombie 2.0	(28,576.80)			(16,167.06)	(16,167.06)	(16,167.06)
Assist. Plumbing Inspector	47,260.46	CSEA	51,855.47	51,855.47	51,855.47	51,855.47
Building and Zoning Clerk	-	CSEA	38,745.19	-	-	-
Assistant Fire Inspector	43,242.05	CSEA	45,099.50	46,832.00	-	-
Hire 2nd Qtr.	(10,810.51)		-	-	-	-
Project Manager	-		62,276.95	59,211.75	62,276.95	62,276.95
Promotions	5,000.00		-	5,000.00	5,000.00	5,000.00
VSI	(20,000.00)		-	-	-	-
	<u>\$ 1,876,385.09</u>		<u>\$ 2,203,346.83</u>	<u>\$ 2,121,316.86</u>	<u>\$ 2,089,037.96</u>	<u>\$ 2,114,277.72</u>
Longevity	26,900.00		26,900.00	26,900.00	28,600.00	28,600.00
Overtime	125,000.00		125,000.00	125,000.00	125,000.00	125,000.00
Sick Leave Incentive	-		-	-	9,012.25	9,012.25
Vacation Buyback	1,434.57		1,434.57	1,434.57	2,962.54	2,962.54
<b>Total Personal Services</b>	<b>2,029,719.66</b>		<b>2,356,681.40</b>	<b>2,274,651.43</b>	<b>2,254,612.75</b>	<b>2,279,852.51</b>
<b>FICA</b>	<b>155,273.55</b>		<b>180,286.13</b>	<b>174,010.83</b>	<b>172,477.88</b>	<b>174,408.72</b>
<b>Total .1000s</b>	<b><u>\$ 2,184,993.22</u></b>		<b><u>\$ 2,536,967.52</u></b>	<b><u>\$ 2,448,662.27</u></b>	<b><u>\$ 2,427,090.62</u></b>	<b><u>\$ 2,454,261.23</u></b>

*Register of Vital Statistics*

*B4020*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
	2,632.67	2,673.00	2,673.00	2,673.00
<b>Total Personal Services</b>	<b>2,632.67</b>	<b>2,673.00</b>	<b>2,673.00</b>	<b>2,673.00</b>
<b>FICA</b>	<b>201.40</b>	<b>204.48</b>	<b>204.48</b>	<b>204.48</b>
<b>Total .1000s</b>	<b>\$ 2,834.07</b>	<b>\$ 2,877.48</b>	<b>\$ 2,877.48</b>	<b>\$ 2,877.48</b>

*Refuse**C3621*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Highway Superintendent	13,000.00	Elected	13,000.00	13,000.00	13,000.00	13,000.00
Refuse Control Officer	66,835.14	CSEA	-	-	-	-
Refuse Control Officer	60,594.04	CSEA	61,113.31	61,113.31	61,113.31	61,113.31
Clerk Typist- 75%	28,475.02	CSEA	40,071.59	30,053.69	30,053.69	30,053.69
Sr. Refuse Control Officer	66,835.14	CSEA	67,576.03	67,576.03	67,576.03	67,576.03
	<u>\$ 235,739.34</u>		<u>\$ 181,760.94</u>	<u>\$ 171,743.04</u>	<u>\$ 171,743.03</u>	<u>\$ 171,743.03</u>
Longevity	2,025.00		2,025.00	2,025.00	2,025.00	2,025.00
Overtime	18,450.00		18,450.00	18,450.00	18,450.00	18,450.00
Sick Leave incentive	-		-	-	731.38	731.38
Vacation Buyback	1,225.22		-	-	-	-
<b>Total Personal Services</b>	<b>257,439.56</b>		<b>202,235.94</b>	<b>192,218.04</b>	<b>192,949.41</b>	<b>192,949.41</b>
<b>FICA</b>	<b>19,694.13</b>		<b>15,471.05</b>	<b>14,704.68</b>	<b>14,760.63</b>	<b>14,760.63</b>
<b>Total .1000s</b>	<b><u>\$ 277,133.69</u></b>		<b><u>\$ 217,706.98</u></b>	<b><u>\$ 206,922.71</u></b>	<b><u>\$ 207,710.04</u></b>	<b><u>\$ 207,710.04</u></b>

**2021  
Highway Department Personal Service by Account**

Employee Name	Title	Rate	D5110	D5130	D5140	D5141	D5142	A7110	C8163	A3310	B8560	A5132	H8000 & H8200	H4068	E9997	Total
			General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Parks	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	Street Lighting	
Abbarno	LAB	\$ 17.76			\$ 5,000.00		\$ 5,000.00						\$ 31,452.00			\$ 41,452.00
Abramo	MEO	\$ 21.50					\$ 6,842.00					\$ 44,180.00				\$ 51,022.00
Amacher	LAB	\$ 25.30			\$ 1,000.00		\$ 3,690.00	\$ 55,756.00								\$ 60,446.00
Anderson	LAB	\$ 20.54			\$ 4,000.00		\$ 4,775.00				\$ 40,320.00					\$ 49,095.00
Aronica	MEO	\$ 20.58					\$ 5,690.00				\$ 43,128.00					\$ 48,818.00
Attanasio	HEO	\$ 30.68					\$ 6,000.00	\$ 2,800.00					\$ 65,018.00			\$ 73,818.00
Babcock	SMW	\$ 27.94					\$ 7,811.00					\$ 2,000.00		\$ 56,916.00		\$ 66,727.00
Baldwin	SMW	\$ 27.94					\$ 4,223.00						\$ 62,249.00			\$ 66,472.00
Ball	AUTO MECH	\$ 27.83		\$ 59,589.00			\$ 10,000.00									\$ 69,589.00
BennettC	MEO	\$ 23.51	\$ 47,020.00				\$ 8,000.00									\$ 55,020.00
BennettM	SMW	\$ 27.94					\$ 4,586.00						\$ 62,516.00			\$ 67,102.00
Bentley	MW	\$ 26.82			\$ 3,823.00		\$ 8,910.00	\$ 5,500.00			\$ 45,981.00					\$ 64,214.00
Bongiorno-Binda	LAB	\$ 16.91	\$ 15,500.00		\$ 1,925.00		\$ 3,000.00	\$ 2,000.00				\$ 2,000.00	\$ 15,155.00			\$ 39,580.00
Booth	MEO	\$ 27.94					\$ 7,932.00					\$ 2,000.00	\$ 59,950.00			\$ 69,882.00
BoundsDan	LAB	\$ 17.76	\$ 30,000.00		\$ 1,452.00		\$ 10,000.00									\$ 41,452.00
BoundsDavid	WCC	\$ 33.13			\$ 2,405.00		\$ 9,000.00	\$ 69,910.00	\$ 2,000.00		\$ 2,000.00					\$ 85,315.00
BoundsDoug	MEO	\$ 22.48	\$ 45,743.00		\$ 2,000.00		\$ 6,000.00									\$ 53,743.00
Boyle	MEO	\$ 19.71	\$ 22,422.00				\$ 2,327.00						\$ 22,422.00			\$ 47,171.00
Braunscheidel	SMW	\$ 27.94		\$ 63,146.00			\$ 5,236.00									\$ 68,382.00
Bueme	LAB	\$ 25.30					\$ 6,000.00	\$ 48,346.00	\$ 4,000.00		\$ 2,000.00					\$ 60,346.00
Burr-Tiggs	Sign Painter	\$ 27.94			\$ 11,814.00		\$ 4,588.00			\$ 46,125.00			\$ 4,000.00			\$ 66,527.00
Capello	MEO	\$ 24.55			\$ 4,000.00		\$ 6,000.00		\$ 3,000.00		\$ 27,363.00		\$ 20,000.00			\$ 60,363.00
Cessario	HEO	\$ 30.68			\$ 6,000.00		\$ 5,000.00		\$ 6,000.00		\$ 43,218.00	\$ 3,000.00	\$ 11,000.00			\$ 74,218.00
Cracchiola	LAB	\$ 18.64			\$ 2,000.00		\$ 5,000.00	\$ 36,391.00								\$ 43,391.00
Danni	SMW	\$ 29.59		\$ 61,017.00			\$ 6,000.00					\$ 6,700.00				\$ 73,717.00
DIPasquale	MW	\$ 26.82			\$ 4,000.00		\$ 5,000.00	\$ 51,894.00	\$ 3,000.00							\$ 63,894.00
DoerflerJ	SMW	\$ 27.94	\$ 4,000.00		\$ 5,000.00		\$ 6,000.00	\$ 5,000.00	\$ 37,909.00		\$ 3,000.00		\$ 4,000.00			\$ 64,909.00
Eberle	SMW	\$ 27.94	\$ 4,000.00		\$ 3,000.00		\$ 6,000.00	\$ 47,727.00	\$ 3,000.00		\$ 3,000.00					\$ 66,727.00
Fabiano	MW	\$ 26.82					\$ 5,000.00	\$ 57,004.00	\$ 2,000.00							\$ 64,004.00
Fiegl	MEO	\$ 27.94					\$ 5,000.00		\$ 5,000.00					\$ 59,182.00		\$ 69,182.00
Figuroa	AUTO MECH	\$ 23.35		\$ 50,940.00			\$ 7,000.00									\$ 57,940.00
Fish	MASON	\$ 23.51			\$ 5,000.00		\$ 5,000.00		\$ 2,000.00				\$ 42,681.00			\$ 54,681.00
Floss	WCC	\$ 33.13			\$ 10,000.00		\$ 10,000.00		\$ 5,750.00		\$ 42,927.00	\$ 7,000.00	\$ 6,000.00			\$ 81,677.00
Flynn Kevin	MEO	\$ 25.66	\$ 45,090.00		\$ 5,000.00		\$ 8,000.00						\$ 1,546.00			\$ 59,636.00
Flynn Michael	LAB	\$ 25.30					\$ 2,000.00								\$ 59,086.00	\$ 61,086.00
Franklin	LAB	\$ 16.91			\$ 2,000.00		\$ 5,000.00		\$ 2,580.00				\$ 30,000.00			\$ 39,580.00
GalvinC	LAB	\$ 25.30			\$ 37,375.00		\$ 3,000.00	\$ 18,718.00								\$ 59,093.00
GalvinM	LAB	\$ 17.76				\$ 39,452.00	\$ 2,000.00									\$ 41,452.00
GalvinP	MEO	\$ 27.94	\$ 52,002.00		\$ 2,000.00		\$ 5,000.00		\$ 5,000.00			\$ 3,000.00				\$ 67,002.00
Gehring	AUTO MECH	\$ 30.68		\$ 73,418.00			\$ 5,000.00						\$ 3,000.00			\$ 78,418.00
Genco	MW	\$ 26.82	\$ 3,000.00	\$ 48,786.00			\$ 5,000.00		\$ 4,108.00							\$ 63,894.00
Germain	MEO	\$ 27.94			\$ 2,137.00		\$ 3,000.00				\$ 13,000.00	\$ 41,781.00	\$ 6,344.00			\$ 66,262.00
Getman	LAB	\$ 16.10					\$ 2,000.00						\$ 35,796.00			\$ 37,796.00
Hackett	MEO	\$ 27.94	\$ 52,499.00		\$ 3,000.00		\$ 6,000.00				\$ 7,783.00	\$ 2,000.00				\$ 71,282.00
Halton	AUTO MECH	\$ 26.76		\$ 60,332.00			\$ 7,000.00									\$ 67,332.00
Hann	LAB	\$ 18.64	\$ 36,391.00				\$ 3,000.00						\$ 4,000.00			\$ 43,391.00
Hess	LAB	\$ 25.30	\$ 49,212.00		\$ 2,000.00		\$ 5,000.00					\$ 2,000.00				\$ 58,212.00
Hill	LAB	\$ 16.91	\$ 27,580.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00			\$ 2,000.00	\$ 4,000.00			\$ 39,580.00
Hinterberger	MEO	\$ 21.50			\$ 3,000.00		\$ 5,000.00		\$ 2,000.00			\$ 2,000.00	\$ 37,692.00			\$ 49,692.00
Hitzges	HEO	\$ 27.83	\$ 10,000.00		\$ 5,000.00		\$ 8,000.00		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 26,416.00			\$ 64,416.00
Hohensee Jr	MASON	\$ 27.94					\$ 4,000.00						\$ 60,028.00			\$ 64,028.00
Hughes	HEO	\$ 30.68	\$ 50,249.00		\$ 3,000.00		\$ 4,000.00		\$ 3,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			\$ 72,249.00
Hunt	LAB	\$ 16.10					\$ 2,000.00						\$ 35,796.00			\$ 37,796.00
Johnson	LAB	\$ 16.91	\$ 11,000.00				\$ 5,000.00		\$ 1,580.00			\$ 11,000.00	\$ 11,000.00			\$ 39,580.00
Kiefer	MW	\$ 26.82			\$ 2,000.00		\$ 5,000.00	\$ 57,214.00								\$ 64,214.00
Knauf	LAB	\$ 18.64			\$ 2,000.00		\$ 2,000.00		\$ 4,000.00			\$ 25,829.00	\$ 7,562.00			\$ 43,391.00
Koch	LAB	\$ 17.76			\$ 2,000.00		\$ 3,000.00		\$ 4,000.00	\$ 32,452.00						\$ 41,452.00
Kunkes	ELECTRICIAN	\$ 19.71								\$ 45,748.00						\$ 45,748.00
Larkin	MW	\$ 26.82	\$ 6,814.00				\$ 6,500.00					\$ 50,380.00				\$ 63,694.00
Lasker	LAB	\$ 15.91	\$ 32,377.00				\$ 5,000.00									\$ 37,377.00
Lavin	SMW	\$ 27.94	\$ 51,072.00				\$ 5,000.00	\$ 2,000.00				\$ 3,000.00	\$ 5,500.00			\$ 66,572.00
LinnebornS	AUTO MECH	\$ 30.68		\$ 71,357.00			\$ 6,000.00									\$ 77,357.00
Lisandrelli	LAB	\$ 25.30	\$ 43,298.00				\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 5,048.00			\$ 60,346.00
LuceyD	WCC	\$ 28.72	\$ 38,550.00		\$ 5,000.00		\$ 8,000.00	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 10,000.00			\$ 70,550.00
LytleM	MEO	\$ 21.50	\$ 3,951.00		\$ 2,000.00		\$ 4,000.00			\$ 24,000.00			\$ 16,914.00			\$ 50,865.00
MallonJ	MEO	\$ 22.48	\$ 40,368.00		\$ 4,000.00		\$ 5,000.00	\$ 4,000.00								\$ 53,368.00
Massaro	LAB	\$ 16.91			\$ 2,000.00		\$ 2,000.00					\$ 3,000.00	\$ 32,580.00			\$ 39,580.00
McDonald	MEO	\$ 27.94	\$ 28,863.00				\$ 5,000.00				\$ 28,864.00	\$ 2,000.00	\$ 2,000.00			\$ 66,727.00
McGuireK	LAB	\$ 18.64				\$ 40,702.00	\$ 2,000.00									\$ 42,702.00
McMenamin	MEO	\$ 22.48	\$ 4,000.00		\$ 4,000.00		\$ 6,000.00	\$ 7,000.00				\$ 3,000.00	\$ 29,368.00			\$ 53,368.00
Meldrum	MEO	\$ 27.94	\$ 38,182.00		\$ 5,000.00		\$ 8,000.00	\$ 5,000.00			\$ 4,000.00	\$ 5,000.00	\$ 5,000.00			\$ 70,182.00
MillerC	AUTO MECH	\$ 21.38		\$ 44,427.00			\$ 5,000.00									\$ 49,427.00
MillerP	LAB	\$ 18.61			\$ 2,000.00		\$ 4,000.00	\$ 37,325.00								\$ 43,325.00
MonkelbaanR	HEO	\$ 30.68	\$ 54,178.00		\$ 2,940.00		\$ 5,000.00	\$ 5,000.00			\$ 3,000.00	\$ 2,000.00	\$ 2,000.00			\$ 74,118.00

**2021  
Highway Department Personal Service by Account**

Employee Name	Title	Rate	D5110	D5130	D5140	D5141	D5142	A7110	C8163	A3310	B8560	A5132	H8000 & H8200	H4068	E9997	Total
			General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Parks	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	Street Lighting	
MonkelbaanT	HEO	\$ 30.68	\$ 54,178.00		\$ 2,940.00		\$ 5,000.00		\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00			\$ 74,118.00
Monti	MEO	\$ 21.50			\$ 2,000.00		\$ 4,000.00		\$ 4,000.00				\$ 39,692.00			\$ 49,692.00
Morse	MW	\$ 26.82			\$ 2,000.00		\$ 5,000.00		\$ 2,000.00							\$ 62,541.00
Noitsee	MEO	\$ 27.94	\$ 60,002.00		\$ 2,000.00		\$ 5,000.00						\$ 53,541.00			\$ 67,002.00
Orr	MW	\$ 23.85		\$ 30,000.00	\$ 2,000.00		\$ 5,000.00		\$ 2,000.00			\$ 16,692.00				\$ 55,692.00
Pagano	HEO	\$ 30.68			\$ 10,000.00		\$ 5,000.00		\$ 3,000.00		\$ 36,118.00	\$ 2,000.00	\$ 17,800.00			\$ 73,918.00
Paglicco	AUTO MECH	\$ 22.33		\$ 48,693.00			\$ 7,000.00		\$ -							\$ 55,693.00
PaternoA	LAB	\$ 16.91				\$ 4,580.00	\$ 5,000.00						\$ 30,000.00			\$ 39,580.00
Phillips	HEO	\$ 24.41	\$ 41,620.00		\$ 3,000.00		\$ 7,000.00	\$ 3,000.00	\$ 3,000.00							\$ 57,620.00
Premielewski	HEO	\$ 30.68			\$ 5,000.00		\$ 6,500.00		\$ 2,000.00	\$ 3,000.00	\$ 46,538.00	\$ 2,000.00	\$ 8,000.00			\$ 73,038.00
Princess	LAB	\$ 17.76			\$ 1,000.00		\$ 3,000.00		\$ 2,000.00				\$ 35,452.00			\$ 41,452.00
Probst	HEO	\$ 30.68	\$ 2,000.00		\$ 3,000.00		\$ 7,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 58,418.00			\$ 76,418.00
Pujolas	LAB	\$ 16.10			\$ 1,000.00		\$ 5,000.00		\$ 1,796.00		\$ 30,000.00					\$ 37,796.00
Richardson	LAB	\$ 16.10			\$ 2,796.00		\$ 5,000.00	\$ 30,000.00								\$ 37,796.00
RichterJ	MEO	\$ 27.94	\$ 37,082.00		\$ 4,000.00		\$ 5,000.00		\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 6,000.00			\$ 68,082.00
RileyDavid	MEO	\$ 25.66	\$ 44,809.00		\$ 2,000.00		\$ 6,000.00		\$ 4,000.00				\$ 4,000.00			\$ 60,809.00
RileyDouglas	AUTO MECH	\$ 21.38		\$ 44,427.00			\$ 5,000.00									\$ 49,427.00
Roskopf	AUTO MECH	\$ 30.68		\$ 69,118.00			\$ 7,000.00									\$ 76,118.00
Rubins	WCC	\$ 33.13			\$ 5,000.00		\$ 5,000.00		\$ 3,000.00					\$ 70,429.00		\$ 83,429.00
Ryan	MEO	\$ 27.94			\$ 2,000.00		\$ 6,000.00						\$ 60,282.00			\$ 68,282.00
Rybat	LAB	\$ 16.10			\$ 5,000.00		\$ 5,000.00	\$ 30,000.00	\$ 2,796.00							\$ 37,796.00
Schoenle	MEO	\$ 27.94	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00		\$ 3,000.00		\$ 10,000.00		\$ 34,982.00			\$ 67,982.00
Schreck	WCC	\$ 33.13			\$ 5,000.00		\$ 10,000.00		\$ 5,000.00			\$ 5,000.00	\$ 54,815.00			\$ 79,815.00
Seifert	AUTO MECH	\$ 30.68		\$ 66,730.00			\$ 9,000.00									\$ 75,730.00
Shively III	LAB	\$ 16.10	\$ 30,000.00		\$ 2,796.00		\$ 5,000.00									\$ 37,796.00
ShivelyR	HEO	\$ 30.68	\$ 40,408.00		\$ 4,000.00		\$ 6,000.00		\$ 5,500.00	\$ 4,000.00	\$ 5,000.00	\$ 2,000.00	\$ 5,500.00			\$ 72,408.00
Sidell	LAB	\$ 16.10	\$ 30,000.00				\$ 5,000.00		\$ 2,796.00							\$ 37,796.00
Simonick	LAB	\$ 18.64			\$ 3,000.00		\$ 3,000.00		\$ 5,000.00				\$ 32,391.00			\$ 43,391.00
SlawinskiM	LAB	\$ 19.59					\$ 3,000.00	\$ 42,484.00								\$ 45,484.00
SlawinskiT	AUTO MECH	\$ 24.41		\$ 54,275.00			\$ 6,000.00									\$ 60,275.00
Smith	MASON	\$ 27.94			\$ 2,000.00		\$ 5,000.00		\$ 2,000.00			\$ 2,000.00	\$ 54,009.00			\$ 65,009.00
Sorensen	HEO	\$ 30.68	\$ 54,118.00		\$ 2,000.00		\$ 7,000.00		\$ 4,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00			\$ 74,118.00
Soto	MEO	\$ 20.58	\$ 42,665.00				\$ 5,000.00									\$ 47,665.00
SpechtG	AUTO MECH	\$ 30.68		\$ 72,318.00			\$ 6,000.00									\$ 78,318.00
SpechtN	LAB	\$ 22.66			\$ 2,000.00		\$ 5,000.00			\$ 49,200.00						\$ 56,200.00
SpechtS	WCC	\$ 33.13					\$ 6,000.00		\$ 3,000.00	\$ 69,315.00		\$ 5,000.00	\$ 2,000.00			\$ 85,315.00
StanleyAustin	LAB	\$ 16.10			\$ 2,796.00		\$ 5,000.00						\$ 30,000.00			\$ 37,796.00
Stegner	MEO	\$ 23.51	\$ 16,317.00		\$ 4,000.00		\$ 6,000.00		\$ 2,000.00		\$ 25,803.00					\$ 54,120.00
Stephens	LAB	\$ 16.91				\$ 34,580.00	\$ 5,000.00									\$ 39,580.00
Strom	AUTO MECH	\$ 25.51		\$ 54,699.00			\$ 7,000.00									\$ 61,699.00
Stuhmuller	WCC	\$ 33.13		\$ 78,015.00			\$ 7,000.00									\$ 85,015.00
SykesMichael	LAB	\$ 25.30					\$ 3,000.00	\$ 54,093.00	\$ 2,000.00							\$ 59,093.00
SykesTodd	WCC	\$ 33.13	\$ 59,385.00		\$ 2,000.00		\$ 7,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 9,330.00			\$ 83,715.00
Therrien	MEO	\$ 27.94			\$ 2,000.00		\$ 5,000.00							\$ 61,282.00		\$ 68,282.00
ThompsonP	SMW	\$ 29.59			\$ 3,000.00		\$ 5,000.00					\$ 1,000.00		\$ 61,007.00		\$ 70,007.00
Trabert III	AUTO MECH	\$ 24.41	\$ 2,657.00		\$ 50,618.00		\$ 7,000.00									\$ 60,275.00
Tremblett	WCC	\$ 33.13	\$ 6,000.00	\$ 70,215.00			\$ 8,000.00		\$ 1,000.00							\$ 85,215.00
Vaccaro	LAB	\$ 16.91			\$ 2,000.00		\$ 4,000.00		\$ 2,000.00				\$ 31,580.00			\$ 39,580.00
Vizzi	LAB	\$ 25.30			\$ 2,000.00		\$ 4,000.00						\$ 53,093.00			\$ 59,093.00
Walsh S	WCC	\$ 33.13			\$ 3,810.00		\$ 9,114.00	\$ 68,791.00								\$ 81,715.00
Wannemacher	LAB	\$ 18.64			\$ 5,000.00		\$ 5,000.00		\$ 15,037.00			\$ 15,000.00	\$ 3,354.00			\$ 43,391.00
Washburn	MASON	\$ 22.48			\$ 3,000.00		\$ 4,000.00		\$ 3,000.00				\$ 43,053.00			\$ 53,053.00
Weber	SMW	\$ 29.59					\$ 5,000.00				\$ 65,262.00					\$ 70,262.00
Weiser	LAB	\$ 16.10	\$ 30,000.00				\$ 5,000.00		\$ 2,796.00							\$ 37,796.00
WhiteheadJR	MEO	\$ 21.50			\$ 3,000.00		\$ 5,000.00		\$ 3,000.00				\$ 39,865.00			\$ 50,865.00
WojtowiczD	WCC	\$ 33.13				\$ 31,235.00	\$ 6,000.00		\$ 5,000.00			\$ 36,580.00	\$ 5,000.00			\$ 83,815.00
WojtowiczW	HEO	\$ 30.68	\$ 5,000.00		\$ 3,000.00		\$ 5,000.00		\$ 2,000.00		\$ 5,000.00	\$ 2,000.00	\$ 51,418.00			\$ 73,418.00
Wolf	WCC	\$ 33.13	\$ 5,000.00		\$ 5,000.00		\$ 9,000.00		\$ 5,000.00		\$ 3,000.00	\$ 3,000.00	\$ 53,815.00			\$ 83,815.00
Zackey	MASON	\$ 19.71			\$ 2,796.00		\$ 5,000.00						\$ 37,952.00			\$ 45,748.00
Blocher	GCC	\$ 36.370		\$ 77,374.00	\$ 5,000.00		\$ 15,000.00	\$ 2,000.00								\$ 99,374.00
Gortzig	GCC	\$ 39.140	\$ 65,175.00	\$ 10,000.00	\$ 4,000.00		\$ 15,000.00		\$ 8,000.00			\$ 3,000.00	\$ 2,000.00			\$ 107,175.00
LuceyT	GCC	\$ 37.098	\$ 3,000.00	\$ 4,000.00	\$ 3,922.00		\$ 15,000.00		\$ 4,000.00				\$ 71,355.00	\$ 1,000.00		\$ 102,277.00
Spoth	GCC	\$ 39.140		\$ 1,000.00			\$ 12,000.00		\$ 12,000.00	\$ 35,737.50		\$ 2,000.00	\$ 2,000.00		\$ 52,737.50	\$ 105,475.00
Stanley	GCC	\$ 36.370			\$ 5,000.00		\$ 15,000.00	\$ 40,774.00	\$ 2,000.00		\$ 36,400.00			\$ 1,000.00		\$ 100,174.00
Laborer	Replacement	\$ 15.32	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 2,000.00		\$ 2,011.00	\$ 2,000.00	\$ 14,847.00			\$ 35,858.00
Laborer	Replacement	\$ 15.32	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 2,000.00		\$ 2,011.00	\$ 2,000.00	\$ 14,847.00			\$ 35,858.00
<b>Subtotal</b>			<b>\$ 1,496,777.00</b>	<b>\$ 1,213,876.00</b>	<b>\$ 369,345.00</b>	<b>\$ 150,549.00</b>	<b>\$ 793,724.00</b>	<b>\$ 726,427.00</b>	<b>\$ 280,948.00</b>	<b>\$ 345,577.50</b>	<b>\$ 607,727.00</b>	<b>\$ 353,142.00</b>	<b>\$ 1,802,606.00</b>	<b>\$ 251,634.00</b>	<b>\$ 111,823.50</b>	<b>\$ 8,504,156.00</b>



**Sewer Maintenance**

**G9000**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Sewer Maintenance Engineer	100,978.89	Exempt	100,978.89	100,978.89	101,988.68	101,988.68
Principal Clerk Typist	48,670.69	CSEA	50,339.33	50,339.33	50,339.33	50,339.33
General Crew Chief	78,763.96	CSEA	81,724.32	81,724.32	81,724.32	81,724.32
Working Crew Chief	62,460.04	AEA	63,451.92	63,451.92	63,451.92	65,700.48
Laborer Crew Chief / Working Crew Chief	62,460.04	AEA	65,700.48	65,700.48	65,700.48	65,700.48
Laborer Crew Chief	62,460.04	AEA	62,097.12	62,097.12	62,097.12	64,620.48
Laborer Crew Chief	62,460.04	AEA	62,097.12	62,097.12	62,097.12	64,620.48
Laborer Crew Chief	62,460.04	AEA	62,097.12	62,097.12	62,097.12	64,620.48
Laborer Crew Chief	62,460.04	AEA	62,097.12	62,097.12	62,097.12	64,620.48
MEO - Compost / Laborer Crew Chief	56,800.84	AEA	60,724.56	60,724.56	60,724.56	60,724.56
MEO - Compost	56,800.84	AEA	58,643.28	58,643.28	58,643.28	60,724.56
MEO - Compost / Laborer Crew Chief	56,800.84	AEA	60,724.56	60,724.56	60,724.56	60,724.56
MEO - Compost / Laborer Crew Chief	56,800.84	AEA	60,724.56	60,724.56	60,724.56	60,724.56
Laborer Crew Chief	55,202.12	AEA	56,523.84	56,523.84	56,523.84	58,532.16
MEO - Compost	55,202.12	AEA	55,974.48	55,974.48	55,974.48	57,972.00
MEO - Compost	55,202.12	AEA	55,974.48	55,974.48	55,974.48	57,972.00
Auto Mechanic / Working Auto Crew Chief	62,460.04	AEA	65,700.48	65,700.48	65,700.48	65,700.48
MEO	39,925.32	AEA	44,237.04	44,237.04	44,237.04	45,816.48
MEO	39,925.32	AEA	44,237.04	44,237.04	44,237.04	45,816.48
PT Laborer	7,447.05	N/A	8,020.09	8,020.09	8,020.09	8,020.09
MEO	34,410.24	AEA	42,002.16	42,002.16	42,002.16	44,612.64
Working Crew Chief	65,645.96	AEA	-	-	-	-
Working Crew Chief	64,514.12	AEA	-	-	-	-
Laborer Crew Chief	62,460.04	AEA	-	-	-	-
Laborer Crew Chief	60,049.64	AEA	-	-	-	-
MEO - Compost	56,800.84	AEA	-	-	-	-
Working Auto Crew Chief	65,645.96	AEA	-	-	-	-
Auto Mechanic	62,460.04	AEA	-	-	-	-
MEO	37,203.24	AEA	-	-	-	-
Laborer Crew Chief	62,460.04	AEA	-	-	-	-

**Sewer Maintenance**

**G9000**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Auto Mechanic	-	AEA	46,660.08	46,660.08	46,660.08	48,323.28
MEO	-	AEA	42,002.16	42,002.16	42,002.16	43,498.08
MEO	-	AEA	42,002.16	42,002.16	42,002.16	43,498.08
MEO	-	AEA	42,002.16	42,002.16	42,002.16	43,498.08
MEO	-	AEA	42,002.16	42,002.16	42,002.16	43,498.08
MEO	-	AEA	42,002.16	42,002.16	42,002.16	43,498.08
MEO	-	AEA	42,002.16	42,002.16	42,002.16	43,498.08
Maintenance Worker	-	AEA	41,064.48	41,064.48	41,064.48	33,997.92
MEO	-	AEA	42,002.16	42,002.16	-	-
MEO	-	AEA	42,002.16	42,002.16	-	-
P/T Seasonal Employees	21,868.00	PT	21,868.00	21,868.00	21,868.00	21,868.00
OCC & Pump Time	12,035.04		12,035.04	12,035.04	12,035.04	12,035.04
Shift Differential	1,100.00		1,100.00	1,100.00	1,100.00	1,100.00
Paid Lunch	72,104.82		72,104.82	72,104.82	72,104.82	72,104.82
Historical Adjustment	(23,000.00)		-	-	-	-
VSI	(100,000.00)		-	-	-	-
	<u>\$ 1,701,499.21</u>		<u>\$ 1,754,919.69</u>	<u>\$ 1,754,919.69</u>	<u>\$ 1,671,925.16</u>	<u>\$ 1,701,693.32</u>
Briefing	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Longevity	35,550.00		32,950.00	32,950.00	32,950.00	32,950.00
AEA Clothing / Shoe Allowance	4,540.00		3,905.00	3,905.00	3,905.00	3,905.00
Overtime	84,500.00		84,500.00	84,500.00	84,500.00	84,500.00
Sick Leave Incentive	-		-	-	1,060.43	1,060.43
Vacation Buyback	1,213.39		5,121.54	5,121.54	6,905.40	6,905.40
<b>Total Personal Services</b>	<b>1,833,302.60</b>		<b>1,887,396.23</b>	<b>1,887,396.23</b>	<b>1,807,245.99</b>	<b>1,837,014.15</b>
<b>FICA</b>	<b>140,247.65</b>		<b>144,385.81</b>	<b>144,385.81</b>	<b>138,254.32</b>	<b>140,531.58</b>
<b>Total .1000s</b>	<b><u>\$ 1,973,550.25</u></b>		<b><u>\$ 2,031,782.04</u></b>	<b><u>\$ 2,031,782.04</u></b>	<b><u>\$ 1,945,500.31</u></b>	<b><u>\$ 1,977,545.73</u></b>



**Plant 16**

**G9916**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Asst. Municipal Engineer	110,131.22	Exempt	113,435.15	113,435.15	114,569.50	114,569.50
Asst. Supt. Maint.	100,978.89	Exempt	100,978.89	100,978.89	101,988.68	101,988.68
Process Supervisor	100,978.89	Exempt	100,978.89	100,978.89	101,988.68	101,988.68
Chief Shift Operator	78,658.96	CSEA	-	30,000.00	30,000.00	30,000.00
Chief Shift Operator	78,658.96	CSEA	-	-	-	-
General Crew Chief - HVAC	77,896.64	CSEA	81,724.32	81,724.32	81,724.32	81,724.32
Electrical Crew Chief	82,182.13	CSEA	86,809.08	86,809.08	86,809.08	86,809.08
Asst. Chemist	68,799.38	CSEA	71,440.92	71,440.92	71,440.92	71,440.92
WWTP Maintenance Supervisor	74,534.22	AEA	80,306.30	80,306.30	80,306.30	80,306.30
Senior Operator	68,832.64	AEA	68,569.92	68,569.92	68,569.92	71,675.04
Senior Operator	68,832.64	AEA	68,569.92	-	-	-
General Crew Chief	75,615.57	CSEA	80,122.82	80,122.82	80,122.82	80,122.82
WWF MECHANIC	42,171.52	AEA	47,877.84	47,877.84	47,877.84	49,572.00
Senior electrician	72,264.06	CSEA	71,689.39	-	-	-
Plumber	65,804.19	CSEA	68,317.27	68,317.27	68,317.27	68,317.27
Supervising WW Facilities Mechanic	67,637.92	AEA	67,379.76	67,379.76	67,379.76	71,706.00
Operator Trainee	38,499.52	AEA	45,372.24	45,372.24	45,372.24	45,372.24
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	68,260.56
Operator	65,520.96	AEA	65,270.88	-	-	-
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	62,505.36
Working Crew Chief	65,520.96	AEA	65,270.88	-	-	-
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	68,260.56
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	68,260.56
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	67,922.64
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	68,260.56
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	67,922.64
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	68,260.56
Operator	65,520.96	AEA	65,270.88	-	-	-
Senior WW Facilities Mechanic	65,520.96	AEA	65,270.88	65,270.88	65,270.88	67,930.32
Lab Director - WWTP	81,881.07	Exempt	-	30,000.00	30,000.00	30,000.00

**Plant 16**

**G9916**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Senior WW Facilities Mechanic	63,692.32	AEA	64,143.36	65,270.88	65,270.88	67,014.48
Senior WW Facilities Mechanic	63,692.32	AEA	64,143.36	65,270.88	65,270.88	66,085.20
WWF Mechanic	62,335.04	AEA	62,097.12	-	-	-
WWF Mechanic	62,335.04	AEA	62,097.12	62,097.12	62,097.12	64,930.08
WWF Mechanic	62,335.04	AEA	62,097.12	62,097.12	62,097.12	64,930.08
WWF Mechanic	62,335.04	AEA	62,097.12	62,097.12	62,097.12	64,930.08
Operator	65,520.96	AEA	65,270.88	65,270.88	65,270.88	68,260.56
Senior WW Facilities Mechanic	63,692.32	AEA	64,143.36	65,270.88	65,270.88	67,046.16
Plumber	65,804.19	CSEA	68,317.27	68,317.27	68,317.27	68,317.27
HMEO	60,600.48	AEA	61,570.80	61,570.80	61,570.80	62,869.68
Maintenance Worker	53,343.20	AEA	53,139.60	-	-	-
Information Technology Engineer	60,701.73	CSEA	66,252.50	66,252.50	66,252.50	66,252.50
Asst. Elec. Tech.	56,078.53	CSEA	59,613.46	59,613.46	59,613.46	59,613.46
Sr. Engineer Asst.	56,930.25	CSEA	61,710.58	61,710.58	61,710.58	61,710.58
Sr. Laboratory Technician	56,378.53	CSEA	59,613.46	59,613.46	59,613.46	59,613.46
Clerk Typist	28,922.70	CSEA	32,705.27	32,705.27	32,705.27	32,705.27
Operator Trainee	53,486.88	AEA	54,869.28	54,869.28	54,869.28	54,869.28
Lab Technician	45,346.96	CSEA	50,673.67	50,673.67	50,673.67	50,673.67
Environmental Health & Safety Coordinator	38,370.40	AEA	38,628.00	-	-	-
HMEO	45,588.00	AEA	45,414.00	-	-	-
Senior Clerk Typist	35,878.54	CSEA	39,024.72	39,024.72	39,024.72	39,024.72
Maintenance Worker	34,953.92	AEA	41,751.60	41,751.60	41,751.60	43,247.52
Asst. Elec. Tech.	48,685.22	CSEA	48,685.22	48,685.22	48,685.22	48,685.22
Operator Trainee	37,238.56	AEA	42,002.16	42,002.16	42,002.16	49,318.56
Operator Trainee	-	AEA	43,075.44	43,075.44	43,075.44	49,572.00
Operator Trainee	-	AEA	42,002.16	42,002.16	42,002.16	48,323.28
Operator Trainee	-	AEA	42,002.16	42,002.16	42,002.16	48,323.28
Operator Trainee	-	AEA	42,002.16	42,002.16	42,002.16	48,323.28
Maintenance Worker	-	AEA	40,653.36	40,653.36	40,653.36	41,885.28
Maintenance Worker	-	AEA	39,652.32	39,652.32	39,652.32	41,064.48
Maintenance Worker	-	AEA	39,652.32	39,652.32	39,652.32	39,797.28

**Plant 16**

**G9916**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Request</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Lab Technician	-	CSEA	41,713.44	39,097.00	39,097.00	39,097.00
Project Engineer PT	-	N/A	-	28,000.00	28,000.00	28,000.00
Senior electrician	-	CSEA	77,647.68	77,647.68	77,647.68	77,647.68
Clerk Typist shared with A1440 (1/2)	-	CSEA	16,350.00	16,350.00	-	-
Maintenance Worker	-	AEA	39,653.00	39,653.00	-	-
Operator	-	AEA	48,671.28	48,671.28	-	-
Operator	65,520.96	AEA	-	65,270.88	65,270.88	65,270.88
Promotions	-		20,000.00	20,000.00	20,000.00	20,000.00
Prem & Shift Diff	21,632.00		21,632.00	21,632.00	21,632.00	21,632.00
Summer Help	33,000.00		33,000.00	33,000.00	33,000.00	33,000.00
Out of Class	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
A1620 Bldg. Maint	44,997.84		-	-	-	-
Historical Adjustment	(40,000.00)		-	-	-	-
	(140,000.00)		-	-	-	-
	<u>\$ 3,430,006.91</u>		<u>\$ 3,874,591.63</u>	<u>\$ 3,493,277.96</u>	<u>\$ 3,391,757.61</u>	<u>\$ 3,475,210.89</u>
AEA Clothing / Shoes / Glasses	5,000.00		5,000.00	11,650.00	5,000.00	5,000.00
Longevity	55,250.00		55,250.00	55,250.00	55,250.00	55,250.00
Overtime	210,000.00		210,000.00	225,000.00	210,000.00	210,000.00
Pesticide / Confined Spaces	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Sick Leave Incentive	-		-	-	3,831.57	3,831.57
Vacation Buyback	8,417.45		8,417.45	8,417.45	4,391.56	4,391.56
<b>Total Personal Services</b>	<b>3,714,674.36</b>		<b>4,159,259.08</b>	<b>3,799,595.41</b>	<b>3,676,230.74</b>	<b>3,759,684.02</b>
<b>FICA</b>	<b>284,172.59</b>		<b>318,183.32</b>	<b>290,669.05</b>	<b>281,231.65</b>	<b>287,615.83</b>
<b>Total .1000s</b>	<b><u>\$ 3,998,846.95</u></b>		<b><u>\$ 4,477,442.40</u></b>	<b><u>\$ 4,090,264.46</u></b>	<b><u>\$ 3,957,462.39</u></b>	<b><u>\$ 4,047,299.84</u></b>

**Environmental Control G9999**

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Pretreatment Coordinator	71,928.70	CSEA	81,724.32	81,724.32	81,724.32	81,724.32
PT Seasonal Clerk	10,384.00	PT	8,536.00	8,536.00	-	-
	<u>\$ 82,312.70</u>		<u>\$ 90,260.32</u>	<u>\$ 90,260.32</u>	<u>\$ 81,724.32</u>	<u>\$ 81,724.32</u>
Longevity	2,050.00		1,850.00	1,850.00	2,350.00	2,350.00
Overtime	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00
Sick Leave Incentive	-		-	-	622.32	622.32
Vacation Buyback	2,800.02		2,810.73	2,810.73	1,565.60	1,565.60
<b>Total Personal Services</b>	<b>88,162.72</b>		<b>95,921.05</b>	<b>95,921.05</b>	<b>87,262.24</b>	<b>87,262.24</b>
<b>FICA</b>	<b>6,744.45</b>		<b>7,337.96</b>	<b>7,337.96</b>	<b>6,675.56</b>	<b>6,675.56</b>
<b>Total .1000s</b>	<b><u>\$ 94,907.17</u></b>		<b><u>\$ 103,259.01</u></b>	<b><u>\$ 103,259.01</u></b>	<b><u>\$ 93,937.80</u></b>	<b><u>\$ 93,937.80</u></b>

*Water District**I7015*

<b>Job Class</b>	<b>2020 Adopted Budget</b>	<b>BU</b>	<b>2021 Proposed Budget</b>	<b>2021 Department Requests</b>	<b>2021 Supervisor's Budget</b>	<b>2021 Adopted Budget</b>
Jr. Municipal Engineer	65,167.07	CSEA	68,318.84	68,318.84	\$ 68,318.84	68,318.84
A1440 Eng. Office 20% Allocation	(13,033.41)		(13,663.77)	(13,663.77)	\$ (13,663.77)	(13,663.77)
	<u>\$ 52,133.66</u>		<u>\$ 54,655.07</u>	<u>\$ 54,655.07</u>	<u>\$ 54,655.07</u>	<u>\$ 54,655.07</u>
Longevity	1,150.00		1,250.00	1,250.00	1,250.00	1,250.00
Overtime	1,500.00		1,500.00	1,500.00	1,000.00	1,000.00
Sick Leave incentive	-		-	-	285.74	285.74
Vacation Buyback	-		-	-	-	-
<b>Total Personal Services</b>	<b>54,783.66</b>		<b>57,405.07</b>	<b>57,405.07</b>	<b>57,190.81</b>	<b>57,190.81</b>
<b>FICA</b>	<b>4,190.95</b>		<b>4,391.49</b>	<b>4,391.49</b>	<b>4,375.10</b>	<b>4,375.10</b>
<b>Total .1000s</b>	<b><u>\$ 58,974.61</u></b>		<b><u>\$ 61,796.56</u></b>	<b><u>\$ 61,796.56</u></b>	<b><u>\$ 61,565.91</u></b>	<b><u>\$ 61,565.91</u></b>