

Councilmembers

A1010

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Messenger	48,738.85	Exempt	50,079.18	50,079.18	51,080.76	51,080.76
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
	<u>\$ 192,738.85</u>		<u>\$ 194,079.18</u>	<u>\$ 194,079.18</u>	<u>\$ 195,080.76</u>	<u>\$ 195,080.76</u>
Longevity	<u>800.00</u>		<u>800.00</u>	<u>800.00</u>	<u>800.00</u>	<u>800.00</u>
Total Personal Services	193,538.85		194,879.18	194,879.18	195,880.76	195,880.76
FICA	14,805.72		14,908.26	14,908.26	14,984.88	14,984.88
Total	<u>\$ 208,344.57</u>		<u>\$ 209,787.44</u>	<u>\$ 209,787.44</u>	<u>\$ 210,865.64</u>	<u>\$ 210,865.64</u>

Town Justice

A1110

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Clerk to Town Justices	108,394.23	Exempt	110,020.15	110,020.15	112,220.55	112,220.55
Drug Court Coordinator	59,616.83	Exempt	61,405.33	61,405.33	61,405.33	61,405.33
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	57,315.60	CSEA	58,364.80	58,364.80	58,364.80	58,364.80
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Principal Clerk Typist	49,352.75	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Clerk Typist	40,071.59	CSEA	40,973.66	40,973.66	40,973.66	40,973.66
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Principal Clerk Typist	36,110.66	CSEA	39,790.66	39,790.66	39,790.66	39,790.66
Principal Clerk Typist	40,747.58	CSEA	43,534.40	43,534.40	43,534.40	43,534.40
Clerk Typist	29,794.72	CSEA	32,441.50	32,441.50	32,441.50	32,441.50
Clerk Typist	29,794.72	CSEA	32,441.50	32,441.50	32,441.50	32,441.50
Clerk - PT	12,330.24	PT	-	-	-	-
Clerk Typist	13,859.76	CSEA	29,484.32	27,811.28	29,484.32	29,484.32
Clerk Typist	26,190.00	CSEA	29,484.32	27,811.28	29,484.32	29,484.32
Clerk- PT	11,658.40	PT	13,999.96	13,999.96	13,999.96	13,999.96
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	-	-	-	-
Court Office - PT	4,571.69	PT	-	-	-	-

Town Justice

A1110

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Court Office - PT	4,571.69	PT	-	-	-	-
Court Office - PT	-	PT	4,571.69	4,571.69	4,571.69	4,571.69
Court Office - PT	-	PT	4,571.69	4,571.69	4,571.69	4,571.69
Court Office - PT	-	PT	4,571.69	4,571.69	4,571.69	4,571.69
Court Office - PT	-	PT	4,571.69	4,571.69	4,571.69	4,571.69
Clerk Typist	-		-	28,488.00	28,488.00	28,488.00
Out of Class	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
	<u>\$ 1,085,507.24</u>		<u>\$ 1,119,342.64</u>	<u>\$ 1,194,484.56</u>	<u>\$ 1,150,031.04</u>	<u>\$ 1,150,031.04</u>
Longevity	18,200.00		19,600.00	19,750.00	19,600.00	19,600.00
Overtime	15,000.00		15,000.00	25,000.00	11,000.00	11,000.00
Sick Leave Incentive	3,511.49		3,511.49	3,511.49	1,997.69	1,997.69
Vacation Buyback	8,689.71		8,689.71	8,689.71	6,207.66	6,207.66
Total Personal Services	1,130,908.44		1,166,143.84	1,251,435.76	1,188,836.39	1,188,836.39
FICA	86,514.50		89,210.00	95,734.84	90,945.98	90,945.98
Total	<u>\$ 1,217,422.94</u>		<u>\$ 1,255,353.85</u>	<u>\$ 1,347,170.60</u>	<u>\$ 1,279,782.38</u>	<u>\$ 1,279,782.38</u>

*Supervisor**A1220*

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Supervisor	105,000.00	Elected	105,000.00	105,000.00	105,000.00	105,000.00
Secretary to Supervisor	51,802.28	Exempt	-	-	-	-
Secretary to Supervisor	-	Exempt	62,326.41	62,326.41	63,572.94	63,572.94
Clerk Typist	62,326.41	Exempt	-	-	-	-
Chief of Staff	91,888.76	Exempt	94,185.98	94,185.98	96,069.70	96,069.70
Clerk - PT	10,856.93	PT	10,856.93	10,856.93	10,856.93	10,856.93
Clerk - PT	-	PT	-	-	30,000.00	30,000.00
	<u>321,874.39</u>		<u>272,369.32</u>	<u>272,369.32</u>	<u>305,499.57</u>	<u>305,499.57</u>
Longevity	1,050.00		-	-	-	-
Vacation Buyback	-		-	-	-	-
Total Personal Services	322,924.39		272,369.32	272,369.32	305,499.57	305,499.57
FICA	24,703.72		20,836.25	20,836.25	23,370.72	23,370.72
Total	\$ 347,628.11		\$ 293,205.58	\$ 293,205.58	\$ 328,870.28	\$ 328,870.28

*Economic Development**A1230*

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Director of Community Development	84,767.38	Exempt	-	-	-	-
Director of Community Development	-	Exempt	127,714.95	127,714.95	130,269.25	130,269.25
Coord. Fed/State Aid Programs	57,163.18	CSEA	61,850.88	61,850.88	61,850.88	61,850.88
Stipend	-		-	-	10,000.00	10,000.00
	<u>\$ 141,930.56</u>		<u>\$ 189,565.83</u>	<u>\$ 189,565.83</u>	<u>\$ 202,120.13</u>	<u>\$ 202,120.13</u>
Longevity	-		-	-	-	-
Overtime	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Total Personal Services	141,930.56		189,565.83	189,565.83	202,120.13	202,120.13
FICA	10,857.69		14,501.79	14,501.79	15,462.19	15,462.19
Total	<u>\$ 152,788.25</u>		<u>\$ 204,067.62</u>	<u>\$ 204,067.62</u>	<u>\$ 217,582.32</u>	<u>\$ 217,582.32</u>

*Comptroller**A1310*

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Comptroller	127,404.21	Exempt	130,907.83	130,907.83	133,525.99	133,525.99
Chief Accountant	94,185.97	Exempt	96,776.09	96,776.09	98,711.61	98,711.61
Payroll Processing Manager	63,309.20	CSEA	67,742.22	67,742.22	67,742.22	67,742.22
Assistant Accountant	56,443.34	CSEA	61,202.96	61,202.96	61,202.96	61,202.96
Supervising Accountant	74,706.03	CSEA	76,387.22	76,387.22	76,387.22	76,387.22
Junior Accountant	47,427.24	CSEA	50,051.99	50,051.99	50,051.99	50,051.99
PT Clerk	17,762.38	PT	17,764.24	19,740.24	19,740.24	19,740.24
Junior Accountant	-		39,617.76	39,617.76	-	-
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>\$ 496,238.37</u>		<u>\$ 555,450.31</u>	<u>\$ 557,426.31</u>	<u>\$ 522,362.23</u>	<u>\$ 522,362.23</u>
Longevity	5,400.00		5,700.00	5,700.00	5,700.00	5,700.00
Overtime	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00
Sick Leave	829.14		-	1,500.00	1,664.39	1,664.39
Vacation Buyback	10,038.49		-	10,250.00	10,475.15	10,475.15
	<u>514,506.00</u>		<u>563,150.31</u>	<u>576,876.31</u>	<u>542,201.77</u>	<u>542,201.77</u>
Total Personal Services	514,506.00		563,150.31	576,876.31	542,201.77	542,201.77
FICA	39,359.71		43,081.00	44,131.04	41,478.44	41,478.44
Total	<u>\$ 553,865.71</u>		<u>\$ 606,231.31</u>	<u>\$ 621,007.35</u>	<u>\$ 583,680.20</u>	<u>\$ 583,680.20</u>

Finance / Contract Compliance**A1345**

Job Class	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Finance Director	130,907.83	134,835.06	134,835.06	137,531.76	137,531.76
Purchasing Agent	45,000.00	45,000.00	90,000.00	90,000.00	90,000.00
Buyer	62,582.06	63,989.38	63,989.38	63,989.38	63,989.38
Part time	29,936.40	29,936.40	31,000.00	31,000.00	31,000.00
Resource Coordinator	80,932.53	83,563.48	83,563.48	83,563.48	83,563.48
	\$ 349,358.82	\$ 357,324.32	\$ 403,387.92	\$ 406,084.62	\$ 406,084.62
Longevity	1,450.00	1,550.00	1,550.00	1,550.00	1,550.00
Sick Leave Incentive	272.30	272.30	562.54	564.60	564.60
Vacation Buyback	-	-	-	2,644.81	2,644.81
Total Personal Services	351,081.12	359,146.62	405,500.46	410,844.03	410,844.03
FICA	26,857.71	27,474.72	31,020.79	31,429.57	31,429.57
Total	\$ 377,938.82	\$ 386,621.34	\$ 436,521.25	\$ 442,273.60	\$ 442,273.60

Assessor's Dept.

A1355

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Assessor	135,492.79	Exempt	137,525.18	137,525.18	-	-
Stipend	10,000.00		10,000.00	10,300.00	-	-
Senior Real Property Appraiser	74,706.03	CSEA	76,387.22	76,387.22	-	-
Real Property Appraiser	-		-	-	50,357.00	50,357.00
Stipend	15,000.00		15,000.00	15,450.00	-	-
Deputy Assessor Stipend	-		-	-	25,000.00	25,000.00
Senior Real Property Appraiser	72,531.02	CSEA	75,644.05	75,644.05	76,387.00	76,387.00
Real Property Appraiser	57,903.11	CSEA	63,303.41	63,303.41	-	-
Assessor	-	Exempt	-	-	109,862.21	109,862.21
Real Property Appraiser	-		-	-	50,357.00	50,357.00
Real Property Appraiser	52,292.39	CSEA	56,580.16	56,580.16	56,580.16	56,580.16
Real Property Appraisal Technician	51,742.74	CSEA	55,287.97	55,287.94	55,287.94	55,287.94
Clerk Typist	34,425.72	CSEA	36,736.22	36,736.22	36,736.22	36,736.22
Assessment Clerk	34,484.63	CSEA	36,760.36	36,760.36	36,760.36	36,760.36
Clerk PT	15,832.70	PT	15,832.70	15,832.70	15,832.70	15,832.70
Clerk-PT	15,057.12	PT	15,600.52	15,600.52	15,600.52	15,600.52
Promotions	-		-	-	3,401.00	3,401.00
	<u>\$ 569,468.25</u>		<u>\$ 594,657.78</u>	<u>\$ 595,407.76</u>	<u>\$ 532,162.11</u>	<u>\$ 532,162.11</u>
Longevity	6,100.00		6,900.00	6,900.00	6,900.00	6,900.00
Overtime	3,000.00		3,000.00	7,000.00	7,000.00	7,000.00
Sick Leave Incentive	817.39		817.39	817.39	2,609.71	2,609.71
Vacation Buyback	2,621.33		2,621.33	2,621.33	-	-
Total Personal Services	582,006.97		607,996.50	612,746.48	548,671.82	548,671.82
FICA	44,523.53		46,511.73	46,875.11	41,973.39	41,973.39
Total	<u>\$ 626,530.50</u>		<u>\$ 654,508.24</u>	<u>\$ 659,621.59</u>	<u>\$ 590,645.22</u>	<u>\$ 590,645.22</u>

Town Clerk

A1410

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Town Clerk	82,000.00	Elected	82,000.00	82,000.00	82,000.00	82,000.00
Deputy Town Clerk	67,746.40	Exempt	70,825.47	-	-	-
Clerk - PT	-	PT	-	35,000.00	-	-
Deputy Town Clerk	63,857.47	Exempt	65,773.20	67,746.40	67,088.66	67,088.66
Deputy Town Clerk	54,590.06	Exempt	62,148.40	67,746.40	63,391.37	63,391.37
Sr. Records Inventory Clerk	47,805.24	CSEA	49,358.40	49,358.40	49,358.40	49,358.40
Clerk Typist	40,071.59	CSEA	40,973.66	-	-	-
Clerk Typist	-		-	-	28,488.00	28,488.00
Senior Clerk	39,024.72	CSEA	41,665.26	41,665.26	41,665.26	41,665.26
Clerk - PT	17,762.38	PT	17,762.26	19,740.24	19,740.24	19,740.24
Clerk Typist	37,965.06	CSEA	39,778.22	39,778.22	39,778.22	39,778.22
Town Attorney / Deputy Clerk - Legal	-	Exempt	-	116,288.05	118,613.81	118,613.81
Clerk - PT	-	PT	14,820.00	14,820.00	-	-
Supervising Tax Clerk	-		-	50,340.00	-	-
Seasonal	10,000.00	PT	10,000.00	10,000.00	10,000.00	10,000.00
	<u>\$ 460,822.91</u>		<u>\$ 495,104.88</u>	<u>\$ 594,482.97</u>	<u>\$ 520,123.96</u>	<u>\$ 520,123.96</u>
Longevity	7,050.00		7,700.00	7,700.00	4,600.00	4,600.00
Overtime	-		-	-	-	-
Sick Leave Incentive	201.90		201.90	201.90	626.29	626.29
Vacation Buyback	4,590.64		4,590.64	4,590.64	7,555.07	7,555.07
Total Personal Services	472,665.45		507,597.42	606,975.51	532,905.32	532,905.32
FICA	36,158.91		38,831.20	46,433.63	40,767.26	40,767.26
Total	\$ 508,824.36		\$ 546,428.62	\$ 653,409.14	\$ 573,672.58	\$ 573,672.58

Law**A1420**

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Senior Paralegal	74,521.03	Exempt	76,756.67	77,501.87	78,291.80	78,291.80
Clerk Typist	48,738.85	Exempt	50,079.18	50,688.40	51,080.76	51,080.76
Sr. Deputy Town Attorney	114,274.58	Exempt	116,288.05	-	-	-
Deputy Town Attorney	-	Exempt	-	84,709.69	86,403.88	86,403.88
Deputy Town Attorney	77,908.02	Exempt	77,908.02	77,908.02	79,466.18	79,466.18
Deputy Town Attorney - PT	38,377.98	Exempt	38,377.98	38,377.98	39,145.54	39,145.54
Town Attorney	124,893.84	Exempt	130,907.83	130,907.83	133,525.99	133,525.99
Legal Stenographer	-	Exempt	-	48,738.85	-	-
	<u>\$ 478,714.30</u>		<u>\$ 490,317.73</u>	<u>\$ 508,832.64</u>	<u>\$ 467,914.16</u>	<u>\$ 467,914.16</u>
Longevity	2,750.00		1,150.00	1,950.00	1,950.00	1,950.00
Vacation Buyback	2,306.64		2,306.64	2,306.64	-	-
Total Personal Services	483,770.94		493,774.37	513,089.28	469,864.16	469,864.16
FICA	37,008.48		37,773.74	39,251.33	35,944.61	35,944.61
Total	<u>\$ 520,779.42</u>		<u>\$ 531,548.11</u>	<u>\$ 552,340.61</u>	<u>\$ 505,808.77</u>	<u>\$ 505,808.77</u>

<i>HR</i>	<i>A1430</i>					
Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Director Human Resources	140,963.32	Exempt	140,963.32	140,963.32	143,782.59	143,782.59
Principal Personnel Clerk	70,825.47	Exempt	-	-	-	-
Senior Secretary	62,326.41	Exempt	62,326.41	70,243.22	71,648.08	71,648.08
Senior Secretary	57,880.41	Exempt	57,880.41	65,773.20	67,088.66	67,088.66
Messenger	-	Exempt	-	50,079.18	51,080.76	51,080.76
	<u>\$ 331,995.62</u>		<u>\$ 261,170.14</u>	<u>\$ 327,058.92</u>	<u>\$ 333,600.10</u>	<u>\$ 333,600.10</u>
Longevity	7,200.00		5,650.00	5,650.00	5,650.00	5,650.00
Vacation Buyback	16,528.44		16,528.44	16,528.44	16,299.05	16,299.05
Total Personal Services	355,724.06		283,348.58	349,237.36	355,549.15	355,549.15
FICA	27,212.89		21,676.17	26,716.66	27,199.51	27,199.51
Total	<u>\$ 382,936.95</u>		<u>\$ 305,024.75</u>	<u>\$ 375,954.02</u>	<u>\$ 382,748.66</u>	<u>\$ 382,748.66</u>

Engineering Support

A1440

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Town Engineer	131,546.40	Exempt	135,492.79	135,492.79	138,202.65	138,202.65
Asst. Municipal Engineer	114,569.50	Exempt - Non	116,288.05	116,288.05	118,613.81	118,613.81
Construction Project Manager	-	Exempt - Non	-	94,713.41	94,713.41	94,713.41
Senior GIS Analyst	81,725.36	CSEA	83,563.48	83,563.48	83,563.48	83,563.48
Project Manager	74,706.03	CSEA	79,202.76	79,202.76	79,202.76	79,202.76
Principal Engineer Asst.	72,531.02		-	-	-	-
Project Manager	-	CSEA	75,911.12	75,911.12	75,911.12	75,911.12
Jr. Municipal Engineer	68,318.84	CSEA	69,855.24	69,855.24	69,855.24	69,855.24
I7015 Water Dist. Allocation 80%	(54,655.07)		(55,885.00)	(55,885.00)	(55,885.00)	(55,885.00)
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Senior Engineer Assistant	53,010.41	CSEA	56,580.16	-	-	-
Jr. Municipal Engineer	-	CSEA	-	59,782.11	59,782.11	59,782.11
Clerk	38,142.05	CSEA	39,778.22	39,778.22	39,778.22	39,778.22
GIS Analyst	56,634.40	CSEA	60,544.32	60,544.32	60,544.32	60,544.32
Seasonal/Part Time	9,571.00	PT	9,571.00	9,571.00	9,571.00	9,571.00
	-		-	-	-	-
	<u>\$ 696,439.26</u>		<u>\$ 722,373.57</u>	<u>\$ 820,288.92</u>	<u>\$ 825,324.54</u>	<u>\$ 825,324.54</u>
Longevity	9,950.00		10,600.00	10,600.00	10,600.00	10,600.00
Overtime	9,000.00		9,000.00	9,000.00	9,000.00	9,000.00
Vacation Buyback	8,137.08		8,137.08	8,137.08	6,987.14	6,987.14
Sick Leave Incentive	2,780.62		2,780.62	2,780.62	1,432.26	1,432.26
Total Personal Services	726,306.96		752,891.27	850,806.62	853,343.94	853,343.94
FICA	55,562.48		57,596.18	65,086.71	65,280.81	65,280.81
Total	<u>\$ 781,869.44</u>		<u>\$ 810,487.45</u>	<u>\$ 915,893.33</u>	<u>\$ 918,624.75</u>	<u>\$ 918,624.75</u>

Building Maintenance**A1620**

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
General Crew Chief	81,724.32	CSEA	83,564.00	83,564.00	83,564.00	83,564.00
Paid Lunch	4,975.00		4,975.00	5,223.00	5,223.00	5,223.00
Laborer Crew Chief	54,329.76	CSEA	-	-	-	-
Sr. Maintenance Worker	53,244.00	CSEA	55,328.00	55,328.00	55,328.00	55,328.00
Maintenance Worker	52,158.24	CSEA	53,123.20	53,123.20	53,123.20	53,123.20
Working Crew Chief	57,315.60	CSEA	58,364.80	58,364.80	58,364.80	58,364.80
Maintenance Worker	52,158.24	CSEA	-	-	-	-
Laborer Crew Chief	52,728.00	CSEA	54,791.36	54,791.36	54,791.36	54,791.36
Maintenance Worker	51,652.56	CSEA	53,123.20	53,123.20	53,123.20	53,123.20
Laborer	49,297.68	CSEA	50,211.20	50,211.20	50,211.20	50,211.20
Maintenance Worker	52,158.24	CSEA	53,123.20	53,123.20	53,123.20	53,123.20
Maintenance Worker	50,639.76	CSEA	52,607.20	52,607.20	52,607.20	52,607.20
Maintenance Worker	52,158.24	CSEA	53,123.20	53,123.20	53,123.20	53,123.20
PT Cleaner	13,338.00	PT	13,338.00	13,338.00	13,338.00	13,338.00
Maintenance Worker	43,242.48	CSEA	46,883.20	46,883.20	46,883.20	46,883.20
Clerk Typist	17,384.56	CSEA	18,603.61	18,603.61	18,603.61	18,603.61
HVAC Mechanic	-	CSEA	-	-	-	-
Laborer	42,303.36	CSEA	45,134.00	45,134.00	45,134.00	45,134.00
Laborer	-	CSEA	44,033.60	44,033.60	44,033.60	44,033.60
Laborer	12,498.20	FT	36,145.04	36,145.04	36,145.04	36,145.04
PT Laborer	12,835.00	PT	13,486.20	-	-	-
PT Laborer	-		-	13,486.20	13,486.20	13,486.20
Laborer	34,827.84	CSEA	37,476.40	37,476.40	37,476.40	37,476.40
Working Crew Chief	-	CSEA	-	-	57,807.52	57,807.52
Maintenance Worker	-	CSEA	-	-	53,123.20	53,123.20
Maintenance Worker	-	CSEA	-	-	52,607.20	52,607.20
Maintenance Worker	-	CSEA	-	-	53,123.20	53,123.20
Cleaner - PT	-	PT	-	-	12,918.00	12,918.00
Cleaner - PT	-	PT	-	-	13,338.00	13,338.00
Cleaner - PT	-	PT	-	-	13,338.00	13,338.00

Building Maintenance**AI620**

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Laborer Crew Chief / Project Manager	-		-	59,614.00	-	-
PT Cleaner	-		-	13,338.00	13,338.00	13,338.00
(2) Maint.. Worker to Sr. Maint. Worker	-		-	2,200.00	2,200.00	2,200.00
(2) Laborer to Maint. Worker	-		-	1,600.00	1,600.00	1,600.00
Working Crew Chief to Project Manager	-		-	1,250.00	-	-
Out of class	12,000.00		12,000.00	12,000.00	12,000.00	12,000.00
Shift Differential	-		-	-	3,500.00	3,500.00
Shift Differential	11,300.00		11,300.00	11,300.00	11,300.00	11,300.00
	<u>\$ 864,269.08</u>		<u>\$ 850,734.41</u>	<u>\$ 928,984.41</u>	<u>\$ 1,127,875.53</u>	<u>\$ 1,127,875.53</u>
Hazard Pay	250.00		250.00	250.00	250.00	250.00
Longevity	23,150.00		21,350.00	21,350.00	21,350.00	21,350.00
Longevity	-		-	-	6,250.00	6,250.00
Overtime	12,000.00		12,000.00	16,000.00	16,000.00	16,000.00
Overtime	-		-	-	-	-
Sick Leave Incentive	1,440.20		1,440.20	1,440.20	2,141.58	2,141.58
Sick Leave Incentive	-		-	-	1,500.00	1,500.00
Vacation Buyback	-		-	-	1,607.20	1,607.20
Total Personal Services	901,109.28		885,774.61	968,024.61	1,176,974.31	1,176,974.31
FICA	68,934.86		67,761.76	74,053.88	90,038.53	90,038.53
Total	<u>\$ 970,044.14</u>		<u>\$ 953,536.36</u>	<u>\$ 1,042,078.49</u>	<u>\$ 1,267,012.84</u>	<u>\$ 1,267,012.84</u>

<i>IT</i>	<i>A1681</i>					
Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Computer Services Manager	115,760.84	Exempt	119,233.66	119,233.66	121,618.33	121,618.33
Network Manager	70,714.04	CSEA	77,650.30	77,650.30	77,650.30	77,650.30
Computer Support Assistant	46,369.26	CSEA	49,553.14	49,553.14	49,553.14	49,553.14
Clerk - PT	17,762.38	PT	17,764.24	19,740.24	19,740.24	19,740.24
Network Coordinator	53,010.41	CSEA	59,206.42	61,851.00	59,206.42	59,206.42
Technical Support Services Spec	49,580.14	CSEA	55,950.44	59,207.00	55,950.44	55,950.44
Promotions	6,080.42		-	2,260.00	2,260.00	2,260.00
	<u>\$ 359,277.49</u>		<u>\$ 379,358.20</u>	<u>\$ 389,495.34</u>	<u>\$ 385,978.87</u>	<u>\$ 385,978.87</u>
Longevity	3,950.00		5,150.00	5,150.00	5,150.00	5,150.00
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	2,135.00	2,007.36	2,007.36
Vacation Buyback	3,594.43		3,594.43	3,594.43	5,613.13	5,613.13
Total Personal Services	374,656.37		395,937.08	406,374.77	404,749.36	404,749.36
FICA	28,661.21		30,289.19	31,087.67	30,963.33	30,963.33
Total	\$ 403,317.58		\$ 426,226.27	\$ 437,462.44	\$ 435,712.69	\$ 435,712.69

Central Alarm

A3020

Job Class	2021 Adopted Budget	BU	2022 Proposed Rates	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Senior Fire Dispatcher	92,082.48	Exempt	94,844.95	94,844.95	96,741.85	96,741.85
Stipend	-		-	-	-	-
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	-	-
Fire Dispatcher	56,171.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	64,345.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	60,562.00	Fire	66,121.12	66,121.12	66,121.12	66,121.12
Fire Dispatcher	52,342.00	Fire	64,176.32	64,176.32	64,176.32	64,176.32
Fire Dispatcher	48,503.00	Fire	58,008.08	58,008.08	58,008.08	58,008.08
Fire Dispatcher	-		-	-	49,820.16	49,820.16
Senior Dispatcher Stipends	-		-	3,000.00	3,000.00	3,000.00
Shift Diff	14,394.00		14,394.00	19,240.00	19,240.00	19,240.00
	<u>\$ 774,469.48</u>		<u>\$ 826,513.43</u>	<u>\$ 834,359.43</u>	<u>\$ 819,955.37</u>	<u>\$ 819,955.37</u>
Briefing	25,200.00		25,200.00	25,200.00	25,200.00	25,200.00
EMD & EFD Stipend	12,000.00		12,000.00	17,500.00	17,500.00	17,500.00
Longevity	11,300.00		11,300.00	11,500.00	11,500.00	11,500.00
Sold Sick	13,500.00		13,500.00	16,785.00	13,987.16	13,987.16
Overtime	40,000.00		40,000.00	40,000.00	40,000.00	40,000.00
Vacation Buyback	3,378.41		3,378.41	3,378.41	-	-
Total Personal Services	879,847.89		931,891.84	948,722.84	928,142.53	928,142.53
FICA	67,308.36		71,289.73	72,577.30	71,002.90	71,002.90
Total	<u>\$ 947,156.25</u>		<u>\$ 1,003,181.57</u>	<u>\$ 1,021,300.14</u>	<u>\$ 999,145.43</u>	<u>\$ 999,145.43</u>

A3119 Job Classification	2021 Adopted Budget	2022 Department Request	Supervisor's Budget 2022	2022 Adopted Budget
Crossing Guards	290,000.00	290,000.00	290,000.00	290,000.00
Total	290,000.00	290,000.00	290,000.00	290,000.00
FICA	22,185.00	22,185.00	22,185.00	22,185.00
Total	<u>\$ 312,185.00</u>	<u>\$ 312,185.00</u>	<u>\$ 312,185.00</u>	<u>\$ 312,185.00</u>
Unemployment A3119.8060	<u>\$ 13,000.00</u>	<u>\$ 20,000.00</u>	<u>\$ 13,000.00</u>	<u>\$ 13,000.00</u>

Police Civilian A3120 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
WORKING CREW CHIEF	49,538.68	54,644.04	54,644.04	54,644.04	54,644.04
LABORER	43,417.48	46,392.60	46,392.60	46,392.60	46,392.60
WORKING AUTOMOTIC CREW CHIEF	57,490.60	58,539.80	58,539.80	58,539.80	58,539.80
MAINTENANCE WORKER	51,827.56	53,298.20	53,298.20	53,298.20	53,298.20
LABORER	39,408.52	42,295.00	42,295.00	42,295.00	42,295.00
AUTO MECHANIC	41,475.64	44,208.60	44,208.60	44,208.60	44,208.60
LABORER - PT	15,637.20	16,793.16	16,793.16	16,793.16	16,793.16
LABORER - PT	16,793.16	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	12,834.12
CLEANER - PT	13,338.00	13,338.00	13,338.00	13,338.00	13,338.00
NETWORK COORDINATOR	65,126.94	67,819.27	67,819.27	67,819.27	67,819.27
NETWORK COORDINATOR	-	50,357.58	50,357.58	-	-
SENIOR PUBLIC SAFETY DISPATCH	71,440.92	73,047.52	73,047.52	73,047.52	73,047.52
PUBLIC SAFETY DISPATCH	50,095.30	54,204.80	54,204.80	54,204.80	54,204.80
PUBLIC SAFETY DISPATCH	65,339.78	-	-	-	-
PUBLIC SAFETY DISPATCH	-	49,743.22	49,743.22	49,743.22	49,743.22
PUBLIC SAFETY DISPATCH	46,638.14	49,349.21	49,349.21	49,349.21	49,349.21
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	62,263.13	64,862.46	64,862.46	64,862.46	64,862.46
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	56,635.06	60,545.50	60,545.50	60,545.50	60,545.50
PUBLIC SAFETY DISPATCH	55,336.18	59,207.20	59,207.20	59,207.20	59,207.20
PUBLIC SAFETY DISPATCH	57,904.42	61,863.36	61,863.36	61,863.36	61,863.36
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	65,339.78	66,809.60	66,809.60	66,809.60	66,809.60
PUBLIC SAFETY DISPATCH	50,095.30	51,222.08	51,222.08	51,222.08	51,222.08
PUBLIC SAFETY DISPATCH - PT	16,516.52	21,242.00	21,242.00	21,242.00	21,242.00

Police Civilian A3120 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
PUBLIC SAFETY DISPATCH - PT	16,341.52	21,242.00	21,242.00	21,242.00	21,242.00
PUBLIC SAFETY DISPATCH - PT	16,076.86	21,242.00	21,242.00	21,242.00	21,242.00
PUBLIC SAFETY DISPATCH - PT	16,516.52	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	15,489.00	19,266.00	17,290.00	17,290.00	17,290.00
PUBLIC SAFETY DISPATCH - PT	16,341.52	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	15,489.00	19,266.00	17,290.00	17,290.00	17,290.00
PUBLIC SAFETY DISPATCH - PT	16,341.52	21,242.00	21,242.00	21,242.00	21,242.00
PUBLIC SAFETY DISPATCH - PT	15,489.00	19,266.00	17,290.00	17,290.00	17,290.00
PUBLIC SAFETY DISPATCH - PT	15,489.00	19,266.00	17,290.00	17,290.00	17,290.00
PUBLIC SAFETY DISPATCH - PT	15,489.00	19,266.00	17,290.00	17,290.00	17,290.00
PUBLIC SAFETY DISPATCH - PT	15,314.00	19,266.00	17,290.00	17,290.00	17,290.00
PUBLIC SAFETY DISPATCH - PT	16,516.52	19,266.00	19,266.00	19,266.00	19,266.00
PARALEGAL/ASST. TO CHIEF OF POLICE	67,075.64	69,778.79	68,363.23	71,174.37	71,174.37
PRINCIPAL CLERK TYPIST	47,295.55	49,474.88	49,474.88	49,474.88	49,474.88
CLERK TYPIST	28,036.75	28,488.00	28,488.00	28,488.00	28,488.00
PRINCIPAL CLERK TYPIST	42,576.41	45,418.10	45,418.10	45,418.10	45,418.10
PRINCIPAL CLERK TYPIST	46,369.26	48,359.22	48,359.22	48,359.22	48,359.22
SENIOR CLERK TYPIST	32,705.27	36,922.34	36,922.34	36,922.34	36,922.34
PRINCIPAL CLERK TYPIST	40,747.58	45,535.00	45,535.00	45,535.00	45,535.00
SENIOR CLERK TYPIST	39,024.72	41,665.26	41,665.26	41,665.26	41,665.26
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	15,857.40	15,857.40	-	-
POLICE MATRON - PT	16,499.60	15,857.40	15,857.40	-	-
POLICE MATRON - PT	16,499.60	15,857.40	15,857.40	-	-
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	15,857.40	15,857.40	15,857.40	15,857.40
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60

Police Civilian A3120 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
POLICE MATRON - PT	16,499.60	15,857.40	15,857.40	-	-
POLICE MATRON - PT	15,857.40	15,857.40	15,857.40	-	-
POLICE MATRON - PT	16,499.60	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	15,857.40	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	15,857.40	16,499.60	16,499.60	16,499.60	16,499.60
POLICE MATRON - PT	15,857.40	16,499.60	16,499.60	16,499.60	16,499.60
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	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	21,736.00	21,736.00	21,736.00	21,736.00	21,736.00
	19,599.60	19,599.60	19,599.60	19,599.60	19,599.60
	-	2,000.00	2,000.00	2,000.00	2,000.00
	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	\$ 2,345,417.45	\$ 2,469,374.94	\$ 2,456,103.38	\$ 2,313,669.42	\$ 2,313,669.42
Longevity	29,200.00	29,200.00	29,200.00	29,950.00	29,950.00
Briefing	27,949.37	27,949.37	27,949.37	27,949.37	27,949.37
Vacation Buyback	1,251.72	-	-	-	-
Overtime	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Sick Leave Incentive	7,179.51	13,210.40	13,210.40	7,227.14	7,227.14
Total Personal Services	2,490,998.05	2,619,734.71	2,606,463.15	2,458,795.93	2,458,795.93
FICA	190,561.35	200,409.71	199,394.43	188,097.89	188,097.89
Total	\$ 2,681,559.40	\$ 2,820,144.42	\$ 2,805,857.58	\$ 2,646,893.82	\$ 2,646,893.82

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Chief of Police - Retired	156,378.67	-	-	-	-
Chief of Police	-	159,675.36	159,675.36	159,675.36	159,675.36
Assist. Chief - Retired	131,220.36	-	-	-	-
Assist. Chief	112,990.03	139,274.72	139,274.72	139,274.72	139,274.72
Captain	112,990.03	115,371.36	115,371.36	115,371.36	115,371.36
Captain-promoted to Chief	113,411.81	-	-	-	-
Captain	-	115,371.36	115,371.36	115,371.36	115,371.36
Captain	112,990.03	115,371.36	115,371.36	115,371.36	115,371.36
Captain-retired	112,990.03	-	-	-	-
Detective Captain	112,990.03	115,801.92	115,801.92	115,801.92	115,801.92
Captain	112,990.03	115,371.36	115,371.36	115,371.36	115,371.36
Captain	-	115,371.36	115,371.36	115,371.36	115,371.36
Captain	-	115,371.36	115,371.36	115,371.36	115,371.36
Detective Lieutenant	103,404.02	105,582.88	105,582.88	105,582.88	105,582.88
Detective Lieutenant	103,404.02	105,582.88	105,582.88	105,582.88	105,582.88
Detective Lieutenant	103,404.02	105,582.88	105,582.88	105,582.88	105,582.88
Detective Lieutenant	103,404.02	105,582.88	105,582.88	105,582.88	105,582.88
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant-promoted to Captain	102,662.78	-	-	-	-
Lieutenant-promoted to Captain	102,662.78	-	-	-	-

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant: AIU-promoted to Captain	102,662.78	-	-	-	-
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	102,662.78	-	-	-	-
Lieutenant	102,662.78	104,827.84	104,827.84	104,827.84	104,827.84
Lieutenant	-	54,800.00	54,800.00	54,800.00	54,800.00
Detective Sergeant	99,165.38	101,254.40	101,254.40	101,254.40	101,254.40
Detective Sergeant	99,165.38	101,254.40	101,254.40	101,254.40	101,254.40
Detective	99,165.38	98,498.40	98,498.40	98,498.40	98,498.40
Detective Sergeant	99,165.38	101,254.40	101,254.40	101,254.40	101,254.40
Detective Sergeant	96,465.60	101,254.40	101,254.40	101,254.40	101,254.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective-retired	96,465.60	-	-	-	-
Detective-promoted	-	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	-	-	-	-
Detective	-	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Detective	96,465.60	98,498.40	98,498.40	98,498.40	98,498.40
Investigator	90,525.24	92,433.12	92,433.12	92,433.12	92,433.12
Investigator-promoted to Detective	90,525.24	-	-	-	-
Investigator-promoted	-	92,433.12	92,433.12	92,433.12	92,433.12
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Senior Investigator	93,049.63	95,010.24	95,010.24	95,010.24	95,010.24
Investigator	90,525.24	92,433.12	92,433.12	92,433.12	92,433.12
Investigator	90,525.24	92,433.12	92,433.12	92,433.12	92,433.12
Investigator	7,305.92	-	-	-	-
Range Officer	91,780.13	-	-	-	-
Range Officer	-	93,714.40	93,714.40	93,714.40	93,714.40
K-9 Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
K-9 Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Safety Education	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	81,742.73	88,585.11	88,585.11	88,585.11	88,585.11
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	79,204.10	85,997.60	85,997.60	85,997.60	85,997.60
Police Officer	81,742.73	88,585.11	88,585.11	88,585.11	88,585.11
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	86,766.50	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
SVU Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	79,204.10	85,997.60	85,997.60	85,997.60	85,997.60
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	71,848.01	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	84,223.66	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	81,742.73	88,585.11	88,585.11	88,585.11	88,585.11
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	81,742.73	88,585.11	88,585.11	88,585.11	88,585.11
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	84,223.66	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer -Promoted to AIU	89,251.56	-	-	-	-
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	79,204.10	85,997.60	85,997.60	85,997.60	85,997.60
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer - Promoted to Detective	89,251.56	-	-	-	-
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
SVU Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer - Resigned	89,251.56	-	-	-	-
Police Officer	89,251.56	91,133.12	91,133.12	91,133.12	91,133.12
Police Officer	81,742.73	85,997.60	85,997.60	85,997.60	85,997.60
Police Officer	71,848.01	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	71,848.01	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	71,848.01	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	64,320.84	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	-	80,872.48	80,872.48	80,872.48	80,872.48
Police Officer	-	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	-	83,454.75	83,454.75	83,454.75	83,454.75
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00

Police A3121 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
Police Officer	-	65,676.00	65,676.00	65,676.00	65,676.00
	-	-	-	-	-
	-	-	-	-	-
Total Personal Services	\$ 14,466,601.06	\$ 15,013,985.95	\$ 15,013,985.95	\$ 15,013,985.95	\$ 15,013,985.95
Overtime .1200	679,575.00	679,575.00	679,575.00	679,575.00	679,575.00
Longevity .1300	423,450.00	441,800.00	441,800.00	441,800.00	441,800.00
Vacation Buy Back .1400	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Briefing .1740	899,600.55	940,198.62	940,198.62	940,198.62	940,198.62
Court Overtime .1750	275,068.21	287,583.81	287,583.81	287,583.81	287,583.81
Education Incentive .1761	494,857.95	494,857.95	523,253.41	523,253.41	523,253.41
Shift Premium .1770	175,000.00	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	18,090.38
Vacation (Ret.) .1850	550,000.00	550,000.00	600,000.00	600,000.00	600,000.00
Sold Holidays .1852	850,000.00	850,000.00	962,000.00	962,000.00	962,000.00
Sick Incentive .1853	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
Super Holiday .1854	100,000.00	115,000.00	115,000.00	115,000.00	115,000.00
Sold Sick .1855	226,696.79	250,000.00	250,000.00	250,000.00	250,000.00
Total	19,518,939.94	20,176,091.71	20,366,487.17	20,366,487.17	20,366,487.17
FICA	1,493,198.91	1,543,471.02	1,558,036.27	1,558,036.27	1,558,036.27
Total Personal Services	\$ 21,012,138.85	\$ 21,719,562.73	\$ 21,924,523.44	\$ 21,924,523.44	\$ 21,924,523.44

Animal Control A3510 Job Classification	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Dog Control Officer	50,550.48	52,701.12	52,701.12	52,701.12	52,701.12
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>\$ 83,233.52</u>	<u>\$ 85,384.16</u>	<u>\$ 85,384.16</u>	<u>\$ 85,384.16</u>	<u>\$ 85,384.16</u>
Overtime	-	1,100.00	1,100.00	1,100.00	1,100.00
Longevity	800.00	800.00	800.00	1,000.00	1,000.00
Total Personal Services	84,033.52	87,284.16	87,284.16	87,484.16	87,484.16
FICA	6,428.56	6,677.24	6,677.24	6,692.54	6,692.54
Total	<u>\$ 90,462.08</u>	<u>\$ 93,961.40</u>	<u>\$ 93,961.40</u>	<u>\$ 94,176.70</u>	<u>\$ 94,176.70</u>

Emergency Services**A3641**

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Director	96,267.62	Exempt	96,267.63	121,064.60	98,192.98	98,192.98
Pandemic Response Coordinator - Stipend	-		-	-	25,000.00	25,000.00
Clerk Typist	29,794.00	CSEA	32,441.00	40,973.00	32,441.00	32,441.00
Coordinator	-	CSEA	62,513.28	62,513.28	62,513.28	62,513.28
Administrative Assistant	-	Exempt	81,558.77	81,558.77	83,189.95	83,189.95
Emergency Svcs & Safety Coordinator	68,318.00	CSEA	-	-	-	-
	<u>\$ 194,379.62</u>		<u>\$ 272,780.68</u>	<u>\$ 306,109.65</u>	<u>\$ 301,337.21</u>	<u>\$ 301,337.21</u>
Longevity	4,300.00		4,000.00	2,950.00	2,950.00	2,950.00
Overtime	4,000.00		4,000.00	4,000.00	4,000.00	4,000.00
Sick Leave Incentive	-		-	-	296.24	296.24
Vacation Buyback	1,308.79		1,308.79	3,703.00	-	-
Total Personal Services	203,988.41		282,089.47	316,762.65	308,583.45	308,583.45
FICA	15,605.11		21,579.84	24,232.34	23,606.63	23,606.63
Total	<u>\$ 219,593.52</u>		<u>\$ 303,669.32</u>	<u>\$ 340,994.99</u>	<u>\$ 332,190.08</u>	<u>\$ 332,190.08</u>

Highway Office

A5010

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
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	84,679.08	Exempt	87,007.75	87,007.75	88,747.91	88,747.91
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Senior Account Clerk	44,518.51	CSEA	47,442.00	47,442.00	47,422.00	47,422.00
Senior Account Clerk	47,805.24	CSEA	49,358.40	49,358.40	49,358.40	49,358.40
Clerk Typist - 25% Hwy, 75% Refuse	10,017.90	CSEA	40,973.66	10,242.66	10,242.66	10,242.66
Contracts Technician	60,485.05	Exempt	62,148.40	62,148.40	63,391.37	63,391.37
Clerk - PT	14,513.72	PT	15,600.52	15,600.52	15,600.52	15,600.52
Clerk - PT	-	PT	17,408.56	17,408.56	17,408.56	17,408.56
	\$ 399,358.83		\$ 458,410.71	\$ 427,679.71	\$ 430,642.83	\$ 430,642.83
Longevity	5,100.00		5,300.00	5,300.00	5,300.00	5,300.00
Overtime	-		-	-	-	-
Vacation Buyback	2,723.34		2,723.34	2,723.34	1,902.18	1,902.18
Sick Leave Incentive	1,219.82		1,219.82	1,219.82	1,072.23	1,072.23
Total Personal Services	408,401.99		467,653.87	436,922.87	438,917.24	438,917.24
FICA	31,242.75		35,775.52	33,424.60	33,577.17	33,577.17
Total	\$ 439,644.74		\$ 503,429.39	\$ 470,347.47	\$ 472,494.41	\$ 472,494.41

Senior Center

A6772 & A6773

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
A6772		Senior Center				
Director	94,185.97	Exempt	96,776.09	96,776.09	98,711.61	98,711.61
Deputy Director	75,001.47	Exempt	77,064.01	77,064.01	78,605.29	78,605.29
Director of Volunteers	52,562.79	CSEA	53,746.42	53,746.42	53,746.42	53,746.42
Working Crew Chief	55,651.44	CSEA	57,807.52	57,807.52	-	-
Maintenance Worker	52,158.24	CSEA	53,123.20	53,123.20	-	-
Maintenance Worker	50,639.76	CSEA	52,607.20	52,607.20	-	-
Program Coordinator Sr. Citizens	50,903.73	CSEA	55,044.08	55,044.08	55,044.08	55,044.08
Rec Leader Sr. Citizens	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Rec Leader Sr. Citizens	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Maintenance Worker	52,158.24	CSEA	53,123.20	53,123.20	-	-
Sr. Clerk Typist	36,110.66	CSEA	38,261.86	38,261.86	38,261.86	38,261.86
Principal Clerk Typist	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Sr. Clerk Typist	45,869.31	CSEA	47,360.04	47,360.04	47,360.04	47,360.04
Clerk - PT	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
Recreation Leader - Sr. Citizens	42,576.41	CSEA	45,418.10	45,418.10	45,418.10	45,418.10
Rec Leader - PT	19,809.40	PT	19,809.40	19,809.40	19,809.40	19,809.40
Social Caseworker	53,310.62	CSEA	-	-	-	-
Social Caseworker	-	CSEA	43,146.74	43,147.00	43,146.74	43,146.74
Public Relations Coordinator	44,418.02	CSEA	45,418.10	45,418.10	45,418.10	45,418.10
Clerk - PT	15,600.52	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	12,226.50	PT	12,918.10	12,918.00	-	-
Cleaner - PT	12,498.20	PT	13,338.00	14,326.00	-	-
Cleaner - PT	11,954.40		13,338.00	13,338.00	-	-
Seasonal Clerks	25,000.00	PT	-	-	-	-
Reduce Seasonal for FT	(25,000.00)		-	-	-	-
Clerk PT	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
Shift Differential	2,000.00		2,000.00	2,000.00	1,500.00	1,500.00
Social Caseworker - FT	39,097.00		43,146.74	43,146.74	43,146.37	43,146.37

Senior Center

A6772 & A6773

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Social Caseworker - FT	-		-	43,147.00	-	-
	\$ 1,016,552.24		\$ 1,040,263.14	\$ 1,084,398.30	\$ 786,984.36	\$ 786,984.36
Longevity	16,550.00		17,550.00	17,550.00	17,550.00	17,550.00
Overtime	6,500.00		6,500.00	6,500.00	3,500.00	3,500.00
Sick Leave Incentive	4,456.67		4,456.67	4,456.67	4,858.57	4,858.57
Vacation Sell Back	4,625.34		4,625.34	4,625.34	-	-
Total Personal Services	1,048,684.25		1,073,395.15	1,117,530.31	812,892.93	812,892.93
FICA	80,224.34		82,114.73	85,491.07	62,186.31	62,186.31
Total	\$ 1,128,908.59		\$ 1,155,509.88	\$ 1,203,021.38	\$ 875,079.23	\$ 875,079.23

A6773

Nutrition

Food Service Manager	52,053.50	CSEA	53,746.42	59,857.00	59,857.00	59,857.00
Cook	43,979.42	CSEA	45,979.44	45,979.44	45,979.44	45,979.44
Cook	39,024.72	CSEA	41,665.26	-	-	-
Assistant Food Service Manager	-	CSEA	41,497.86	42,020.00	41,497.86	41,497.86
Cook	27,094.41	CSEA	36,922.34	36,922.34	36,922.34	36,922.34
Nutrition Site Coordinator	16,549.00		16,549.00	16,549.00	16,549.00	16,549.00
Kitchen Helper - PT	-		-	-	-	-
	\$ 178,701.05		\$ 236,360.32	\$ 201,327.78	\$ 200,805.64	\$ 200,805.64
Longevity	2,350.00		3,650.00	3,650.00	3,650.00	3,650.00
Sick Leave Incentive	730.73		730.73	730.73	1,265.53	1,265.53
Vacation Sell Back	2,566.76		2,566.76	2,566.76	-	-
Overtime	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00
Total Personal Services	187,848.54		246,807.81	211,775.27	209,221.17	209,221.17
FICA	14,370.41		18,880.80	16,200.81	16,005.42	16,005.42
Total	\$ 202,218.95		\$ 265,688.61	\$ 227,976.08	\$ 225,226.59	\$ 225,226.59

Senior Center

A6772 & A6773

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Total A6772 & A6773	1,236,532.78		1,320,202.96	1,329,305.58	1,022,114.10	1,022,114.10
	<u>94,594.76</u>		<u>100,995.53</u>	<u>101,691.88</u>	<u>78,191.73</u>	<u>78,191.73</u>
	<u>\$ 1,331,127.54</u>		<u>\$ 1,421,198.49</u>	<u>\$ 1,430,997.46</u>	<u>\$ 1,100,305.82</u>	<u>\$ 1,100,305.82</u>

Senior Outreach Services

A6776

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Project Coordinator Elderly	59,608.88	CSEA	62,124.97	62,124.97	62,124.97	62,124.97
Case Manager	52,049.55	CSEA	59,608.88	59,608.88	59,608.88	59,608.88
Case Manager	52,049.55	CSEA	59,608.88	59,608.88	59,608.88	59,608.88
Clerk	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
Clerk - Seasonal	2,500.00	PT	2,500.00	2,500.00	2,500.00	2,500.00
	<u>\$ 181,808.50</u>		<u>\$ 199,443.25</u>	<u>\$ 199,443.25</u>	<u>\$ 199,443.25</u>	<u>\$ 199,443.25</u>
Longevity	3,000.00		3,500.00	3,500.00	3,500.00	3,500.00
Overtime	-		-	-	-	-
Sick Leave Incentive	-		-	-	1,223.28	1,223.28
Vacation Buyback	-		-	-	-	-
Total Personal Services	184,808.50		202,943.25	202,943.25	204,166.53	204,166.53
FICA	14,137.85		15,525.16	15,525.16	15,618.74	15,618.74
Total	<u>\$ 198,946.35</u>		<u>\$ 218,468.41</u>	<u>\$ 218,468.41</u>	<u>\$ 219,785.27</u>	<u>\$ 219,785.27</u>

Rec Complex

A7140

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Working Crew Chief	57,315.60	CSEA	58,364.80	58,364.80	59,678.01	59,678.01
Senior Maintenance Worker	54,329.76	CSEA	55,328.00	55,328.00	55,328.00	55,328.00
Laborer Crew Chief	54,329.76	CSEA	-	-	-	-
Laborer Crew Chief	-	CSEA	55,328.00	55,328.00	56,572.88	56,572.88
Laborer Crew Chief	53,118.72	CSEA	55,328.00	55,328.00	56,572.88	56,572.88
Maintenance Worker	50,639.76	CSEA	52,607.20	52,607.20	52,607.20	52,607.20
Laborer	49,297.68	CSEA	50,211.20	50,211.20	50,211.20	50,211.20
Laborer	49,297.68	CSEA	-	-	-	-
Laborer	41,342.40	CSEA	-	-	-	-
Laborer	-	CSEA	36,795.20	36,795.20	36,795.20	36,795.20
Laborer	-	CSEA	37,476.40	37,476.40	37,476.40	37,476.40
Laborer	-	CSEA	37,476.40	37,476.40	37,476.40	37,476.40
Laborer	-	CSEA	37,476.40	37,476.40	37,476.40	37,476.40
PT - Seasonal Laborer	15,462.20	PT	15,462.20	15,462.20	15,462.20	15,462.20
Laborer	49,297.68	CSEA	50,211.20	50,211.20	50,211.20	50,211.20
Laborer	36,112.40	CSEA	-	-	-	-
Laborer	35,482.56	CSEA	37,476.40	37,476.40	37,476.40	37,476.40
Laborer	30,738.00	CSEA	36,795.20	36,795.20	36,795.20	36,795.20
Cleaner	33,261.80	CSEA	-	-	-	-
Laborer	-	CSEA	50,211.20	50,211.20	50,211.20	50,211.20
Shift Differential	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00
	<u>\$ 613,026.00</u>		<u>\$ 669,547.80</u>	<u>\$ 669,547.80</u>	<u>\$ 673,350.77</u>	<u>\$ 673,350.77</u>
Northtown Center Allocation	<u>(450,000.00)</u>		<u>(450,000.00)</u>	<u>(450,000.00)</u>	<u>(450,000.00)</u>	<u>(450,000.00)</u>
	\$ 163,026.00		\$ 219,547.80	\$ 219,547.80	\$ 223,350.77	\$ 223,350.77
Longevity	11,700.00		11,800.00	11,800.00	8,750.00	8,750.00

Rec Complex

A7140

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Overtime	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
Sick Leave Incentive	373.16		374.00	374.00	1,600.91	1,600.91
Vacation Buyback	1,985.20		1,985.20	-	1,021.60	1,021.60
Total Personal Services	197,084.36		253,707.00	251,721.80	254,723.28	254,723.28
FICA	15,076.95		19,408.59	19,256.72	19,486.33	19,486.33
Total	\$ 212,161.31		\$ 273,115.59	\$ 270,978.52	\$ 274,209.61	\$ 274,209.61

Clearfield

A7141

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Working Crew Chief	57,315.60	CSEA	58,364.80	58,364.80	59,678.01	59,678.01
Maintenance Worker	52,158.24	CSEA	53,123.20	55,328.00	55,328.00	55,328.00
Laborer	48,822.96	CSEA	-	-	-	-
PT - Seasonal Laborer	16,618.16	PT	16,618.16	16,618.16	16,618.16	16,618.16
Laborer	35,482.56	CSEA	-	-	-	-
Laborer	-	CSEA	38,147.20	38,147.20	38,147.20	38,147.20
Shift Differential	3,200.00		3,200.00	3,200.00	3,200.00	3,200.00
	<u>\$ 213,597.52</u>		<u>\$ 169,453.36</u>	<u>\$ 171,658.16</u>	<u>\$ 172,971.37</u>	<u>\$ 172,971.37</u>
Longevity	5,800.00		3,400.00	3,400.00	3,700.00	3,700.00
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Sick Leave Incentive	-		-	-	119.43	119.43
Vacation Buyback	3,136.00		3,136.00	3,136.00	2,144.00	2,144.00
Total Personal Services	228,533.52		181,989.36	184,194.16	184,934.80	184,934.80
FICA	17,482.81		13,922.19	14,090.85	14,147.51	14,147.51
Total	<u>\$ 246,016.33</u>		<u>\$ 195,911.55</u>	<u>\$ 198,285.01</u>	<u>\$ 199,082.31</u>	<u>\$ 199,082.31</u>

Bassett Park

A7142

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
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	-		-	-	-	-
Total Personal Services	3,300.00		3,300.00	3,300.00	3,300.00	3,300.00
FICA	<u>252.45</u>		<u>252.45</u>	<u>252.45</u>	<u>252.45</u>	<u>252.45</u>
Total	<u>\$ 3,552.45</u>		<u>\$ 3,552.45</u>	<u>\$ 3,552.45</u>	<u>\$ 3,552.45</u>	<u>\$ 3,552.45</u>

North Amherst Rec Center A7143

Job Class	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
PT- Laborer	16,040.18	16,618.16	16,618.16	16,618.16	16,618.16
Maintenance Worker	50,007.60	-	-	-	-
Maintenance Worker	-	53,123.20	53,123.20	53,123.20	53,123.20
Laborer	-	36,795.20	36,795.20	36,795.20	36,795.20
Laborer	39,233.52	43,084.16	44,408.00	44,408.00	44,408.00
PT- Laborer		12,834.12	12,834.12	12,834.12	12,834.12
Shift Differential	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Promotion	-	-	-	1,102.40	1,102.40
	<u>\$ 106,481.30</u>	<u>\$ 163,654.84</u>	<u>\$ 164,978.68</u>	<u>\$ 166,081.08</u>	<u>\$ 166,081.08</u>
Longevity	-	-	-	-	-
Overtime	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Sick Leave Incentive	286.25	286.25	286.25	148.82	148.82
Vacation Buyback	-	-	-	-	-
Total Personal Services	107,767.55	164,941.09	166,264.93	167,229.90	167,229.90
FICA	8,244.22	12,617.99	12,719.27	12,793.09	12,793.09
Total	<u>\$ 116,011.77</u>	<u>\$ 177,559.08</u>	<u>\$ 178,984.20</u>	<u>\$ 180,022.99</u>	<u>\$ 180,022.99</u>

Joint Recreation

A7145

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Executive Director	119,233.66	Exempt	119,233.66	119,233.66	121,618.33	121,618.33
Recreation Specialist	87,823.58	Exempt	87,823.58	87,823.58	89,580.05	89,580.05
Recreation Specialist	86,894.04	Exempt	-	-	-	-
Program Supervisor Youth & Recreation	74,706.03	CSEA	76,387.22	76,387.22	76,387.22	76,387.22
Program Supervisor Youth & Recreation	74,706.03	CSEA	76,387.22	76,387.22	76,387.22	76,387.22
Youth Center Director	64,706.00	CSEA	66,808.56	66,808.56	66,808.56	66,808.56
Youth Center Director	64,706.00	CSEA	66,808.56	66,808.56	66,808.56	66,808.56
Public Relations Coordinator Youth	52,776.55	CSEA	53,964.82	53,964.82	53,964.82	53,964.82
Youth Services Program Coordinator	52,776.55	CSEA	53,746.42	53,746.42	53,746.42	53,746.42
Junior Accountant	50,339.33	CSEA	50,543.22	50,543.22	50,543.22	50,543.22
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	50,339.33	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	48,082.99	CSEA	51,471.42	51,471.42	51,471.42	51,471.42
Program Leader Youth	46,369.26	CSEA	48,359.22	48,359.22	48,359.22	48,359.22
Program Leader Youth	39,841.87	CSEA	42,607.02	42,607.02	42,607.02	42,607.02
Clerk Typist / Senior Clerk Typist	36,110.66	CSEA	37,597.25	37,597.25	37,597.25	37,597.25
PT - Clerk	14,513.72	PT	-	-	-	-
Clerk Typist	29,794.72	CSEA	32,441.50	32,441.50	32,441.50	32,441.50
Clerk	37,402.34	CSEA	39,381.16	39,381.16	39,381.16	39,381.16
MOW Coordinator	65,339.00	CSEA	66,808.56	66,808.56	66,808.56	66,808.56
PT / Clerk Typist	14,820.00	CSEA	16,220.75	16,220.75	16,220.75	16,220.75
Clerk PT	-		-	-	15,600.25	15,600.25
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
PT - Seasonal LIC Programs	252,360.00		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

Joint Recreation

A7145

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Shift Differential	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
Promotion	-		-	-	2,655.58	2,655.58
Northtown Center Allocation	(9,000.00)		(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
	<u>\$ 1,990,894.31</u>		<u>\$ 1,923,334.66</u>	<u>\$ 1,923,334.66</u>	<u>\$ 1,945,731.64</u>	<u>\$ 1,945,731.64</u>
Longevity	21,900.00		34,700.00	34,700.00	36,450.00	36,450.00
Sick Leave Incentive	6,245.38		6,246.00	6,245.38	4,423.89	4,423.89
Vacation Buyback	23,453.01		23,453.01	23,453.01	24,517.25	24,517.25
Total Personal Services	2,042,492.70		\$ 1,987,733.67	\$ 1,987,733.05	2,011,122.78	2,011,122.78
FICA	<u>156,250.69</u>		<u>152,061.63</u>	<u>152,061.58</u>	<u>153,850.89</u>	<u>153,850.89</u>
Total	<u>\$ 2,198,743.39</u>		<u>\$ 2,139,795.30</u>	<u>\$ 2,139,794.63</u>	<u>\$ 2,164,973.67</u>	<u>\$ 2,164,973.67</u>

North Forest

A7146

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Dept Request	2022 Supervisor's Budget	2022 Adopted Budget
Seasonal	<u>\$ 12,834.12</u>	PT	<u>\$ 12,834.12</u>	<u>\$ 12,834.12</u>	<u>\$ 12,834.12</u>	<u>\$ 12,834.12</u>
Total Personal Services	12,834.12		12,834.12	12,834.12	12,834.12	12,834.12
FICA	<u>981.81</u>		<u>981.81</u>	<u>981.81</u>	<u>981.81</u>	<u>981.81</u>
Total	<u><u>\$ 13,815.93</u></u>		<u><u>\$ 13,815.93</u></u>	<u><u>\$ 13,815.93</u></u>	<u><u>\$ 13,815.93</u></u>	<u><u>\$ 13,815.93</u></u>

Northtown Center

A7253

Job Class	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Stipend for Ice Center	26,000.00	26,000.00	30,000.00	28,000.00	28,000.00
Senior Recreation Supervisor	56,634.40	63,099.40	63,099.40	63,099.40	63,099.40
Recreation Attendant A	36,122.40	-	-	-	-
Recreation Attendant A	-	36,795.20	36,795.20	36,795.20	36,795.20
Laborer	35,482.56	36,795.20	36,795.20	36,795.20	36,795.20
Laborer - PT	16,618.16	16,618.16	16,618.16	16,618.16	16,618.16
Laborer - PT	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	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	14,513.72	14,513.72	14,513.72	14,513.72	14,513.72
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	11,658.40	11,658.40	11,658.40	11,658.40	11,658.40
Clerk - PT	13,486.20	13,486.20	13,486.20	13,486.20	13,486.20
Clerk - PT	15,600.52	15,600.52	-	-	-
Clerk - PT	12,330.24	12,330.24	12,330.24	12,330.24	12,330.24
Clerk - PT	11,994.32	13,999.96	13,999.96	13,999.96	13,999.96
Clerk - PT	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	13,486.20	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
New Hire / Promotion	350.00	350.00	350.00	93,350.00	93,350.00
From A7145	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
From A7140	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
Shift Differential	500.00	500.00	500.00	500.00	500.00

Northtown Center

A7253

Job Class	2021 Adopted Budget	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Historical Adj.	(100,000.00)	-	-	-	-
	\$ 790,403.32	\$ 900,859.40	\$ 863,442.44	\$ 954,442.44	\$ 954,442.44
Longevity	2,100.00	1,450.00	1,450.00	1,450.00	1,450.00
Overtime	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Sick Leave Incentive	-	-	-	507.84	507.84
Vacation Buyback	1,051.89	1,927.96	1,927.96	1,213.45	1,213.45
Total Personal Services	803,555.21	914,237.36	876,820.40	967,613.73	967,613.73
FICA	61,471.97	69,939.16	67,076.76	74,022.45	74,022.45
Total	\$ 865,027.18	\$ 984,176.52	\$ 943,897.16	\$ 1,041,636.18	\$ 1,041,636.18

5005 Sheridan Drive

A7255

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Dept Request	2022 Supervisor's Budget	2022 Adopted Budget
Clerk Typist	10,192.00	CSEA	16,220.75	16,220.75	16,220.75	16,220.75
PT Building Rentals	6,032.00		8,944.00	8,944.00	8,944.00	8,944.00
Cleaner	24,648.84		16,601.00	-	-	-
Maintenance Worker	-		52,607.20	-	-	-
Total Personal Services	40,872.84		94,372.95	25,164.75	25,164.75	25,164.75
FICA	3,126.77		7,219.53	1,925.10	1,925.10	1,925.10
Total	\$ 43,999.61		\$ 101,592.48	\$ 27,089.85	\$ 27,089.85	\$ 27,089.85

Planning

A8020

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Dept Request	2022 Supervisor's Budget	2022 Adopted Budget
Planning						
Planning Director	114,860.95	Exempt	117,732.47	117,732.47	120,087.12	120,087.12
Assistant Planning Director	98,659.80	Exempt	101,619.59	-	-	-
Stipend	6,000.00		6,000.00	-	-	-
Principal Planner / Asst. Planning Director	84,767.38	Exempt	87,098.48	95,786.21	97,701.93	97,701.93
ZEO Duties	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Principal Planner	85,707.93	CSEA	89,066.99	89,066.99	89,066.99	89,066.99
Associate Planner	66,252.50	CSEA	70,887.18	70,887.18	70,887.18	70,887.18
Planner	60,490.14	CSEA	64,733.76	64,733.76	64,733.76	64,733.76
Landscape Architect	63,309.20		67,742.22	67,742.22	67,742.22	67,742.22
Associate Planner / Principal Planner	18,128.33	CSEA	77,650.30	79,203.00	79,203.00	79,203.00
25% Allocation to CDBG / HOME	-		(19,412.58)	(19,800.75)	(19,800.75)	(19,800.75)
Senior Clerk Typist	36,772.24	CSEA	39,088.08	39,088.08	39,088.08	39,088.08
Associate Planner	58,302.00	CSEA	59,614.10	-	-	-
Principal Planner	-		66,553.76	66,553.76	66,553.76	66,553.76
Senior Clerk Typist	27,861.00	CSEA	38,261.86	38,261.86	38,261.86	38,261.86
Assistant Planner	45,099.00	CSEA	55,400.84	-	-	-
Assistant Planner	-	CSEA	48,963.46	48,963.46	48,963.46	48,963.46
Zombie Grant 2.0	(25,239.76)		-	-	-	-
	\$ 746,970.71		\$ 977,000.51	\$ 764,218.23	\$ 768,488.61	\$ 768,488.61
Longevity	5,750.00		10,100.00	10,100.00	10,100.00	10,100.00
Sick Leave Incentive	616.08		616.08	616.08	3,474.95	3,474.95
Vacation Buyback	9,573.94		9,573.94	9,573.94	4,101.77	4,101.77
Total Personal Services	762,910.73		997,290.53	784,508.25	786,165.33	786,165.33
FICA	58,362.67		76,292.73	60,014.88	60,141.65	60,141.65
Total	\$ 821,273.40		\$ 1,073,583.25	\$ 844,523.13	\$ 846,306.98	\$ 846,306.98

CDBG / HOME

Associate Planner / Principal Planner	72,513.63	CSEA	77,650.30	79,203.00	79,203.00	79,203.00
Allocation to Planning	(18,128.33)		(58,237.73)	(59,402.25)	(59,402.25)	(59,402.25)

Planning

A8020

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Dept Request	2022 Supervisor's Budget	2022 Adopted Budget
CEO	71,441.18	CSEA	73,049.34	73,049.34	73,049.34	73,049.34
Community Development Assistant	52,562.79	CSEA	53,746.42	55,288.00	55,288.00	55,288.00
Clerk Typist	29,794.72	CSEA	32,441.50	35,583.00	35,583.00	35,583.00
Assistant Planner	-	CSEA	-	55,400.84	55,400.84	55,400.84
	-		-	-	-	-
	<u>\$ 208,183.99</u>		<u>\$ 178,649.84</u>	<u>\$ 239,121.93</u>	<u>\$ 239,121.93</u>	<u>\$ 239,121.93</u>
Longevity	4,800.00		6,100.00	6,100.00	6,100.00	6,100.00
Total Personal Services	212,983.99		184,749.84	245,221.93	245,221.93	245,221.93
FICA	16,293.28		14,133.36	18,759.48	18,759.48	18,759.48
Total CDBG / Home	\$ 229,277.27		\$ 198,883.20	\$ 263,981.41	\$ 263,981.41	\$ 263,981.41
Total Personal Services	975,894.72		1,182,040.36	1,029,730.18	1,031,387.26	1,031,387.26
Total FICA	74,655.95		90,426.09	78,774.36	78,901.13	78,901.13
Grand Total	\$ 1,050,550.66		\$ 1,272,466.45	\$ 1,108,504.54	\$ 1,110,288.39	\$ 1,110,288.39

Building Department**B3620**

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Commissioner of Building	107,708.06	Exempt	109,862.21	109,862.21	112,059.45	112,059.45
Supervising CEO	83,013.71	CSEA	86,576.71	86,576.71	86,576.71	86,576.71
Senior CEO	73,964.27	CSEA	76,743.94	76,743.94	76,743.94	76,743.94
CEO	71,441.18	CSEA	73,049.34	73,049.34	73,049.34	73,049.34
Senior CEO	73,964.27	CSEA	76,743.94	76,743.94	76,743.94	76,743.94
CEO	71,441.18	CSEA	73,049.34	74,146.00	74,146.00	74,146.00
CEO	70,039.87	CSEA	73,049.34	73,049.34	73,049.34	73,049.34
Assistant CEO	57,903.11	CSEA	60,391.24	61,851.00	60,391.24	60,391.24
CEO	68,667.80	CSEA	72,337.78	72,337.78	72,337.78	72,337.78
CEO	68,667.80	CSEA	72,337.78	72,337.78	72,337.78	72,337.78
Fire Inspector	64,797.77	CSEA	68,424.47	68,424.47	68,424.47	68,424.47
Electrical Inspector	61,915.88	CSEA	66,249.56	66,249.56	66,249.56	66,249.56
Senior Electrical Inspector	78,087.81	CSEA	-	-	-	-
Senior Electrical Inspector	71,441.18	CSEA	75,628.28	75,628.28	75,628.28	75,628.28
Senior Fire Inspector	77,331.09	CSEA	79,843.40	79,843.40	79,843.40	79,843.40
Senior Fire Inspector	71,441.18	CSEA	75,628.28	75,628.28	75,628.28	75,628.28
Fire Inspector	71,441.18	CSEA	73,049.34	74,146.00	73,049.34	73,049.34
Plumbing Inspector	60,490.14	CSEA	66,249.56	66,249.56	66,249.56	66,249.56
Senior Plumbing Inspector	78,087.81	CSEA	79,843.40	79,843.40	79,843.40	79,843.40
Senior Plumbing Inspector	78,087.81	CSEA	79,843.40	79,843.40	79,843.40	79,843.40
Senior Account Clerk	40,071.59	CSEA	43,534.40	43,534.40	43,534.40	43,534.40
Assistant CEO	47,885.67	CSEA	-	-	-	-
Assistant CEO	-	CSEA	43,534.40	43,534.40	43,534.40	43,534.40
Assistant CEO	61,354.31	CSEA	63,989.38	63,989.38	63,989.38	63,989.38
Assistant CEO	61,975.24	CSEA	63,989.38	63,989.38	63,989.38	63,989.38
Assistant CEO	55,336.18	CSEA	59,206.42	59,206.42	59,206.42	59,206.42
Clerk Typist	14,921.05	CSEA	18,892.03	18,892.03	18,892.03	18,892.03
PT Clerical	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52

Building Department**B3620**

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
PT Clerical	13,486.20	PT	14,513.72	14,513.72	14,513.72	14,513.72
Assistant CEO	55,336.18	CSEA	59,206.42	61,851.00	59,206.42	59,206.42
Assistant CEO	47,885.67	CSEA	-	-	-	-
Assistant CEO	-	CSEA	47,549.36	47,549.36	47,549.36	47,549.36
Building & Zoning Clerk	34,425.72	CSEA	41,576.08	41,576.08	41,576.08	41,576.08
Assistant CEO	51,855.47		-	-	-	-
Assistant CEO	40,824.00	CSEA	51,813.58	51,813.58	51,813.58	51,813.58
Zombie Grant	(16,167.06)		-	-	-	-
Assistant Plumbing Inspector	51,855.47	CSEA	55,400.84	55,950.00	55,400.84	55,400.84
Project Manager	62,276.95		72,528.61	72,528.61	72,528.61	72,528.61
Project Manager	-		70,887.18	70,887.18	70,887.18	70,887.18
Building and Zoning Clerk	-	CSEA	41,576.08	41,576.08	41,576.08	41,576.08
Assistant Electrical Inspector	-	CSEA	48,963.46	48,963.46	48,963.46	48,963.46
Promotions	5,000.00		-	4,800.00	4,800.00	4,800.00
Promotions	-		-	-	5,750.16	5,750.16
	<u>\$ 2,103,856.24</u>		<u>\$ 2,251,663.17</u>	<u>\$ 2,263,309.99</u>	<u>\$ 2,265,507.23</u>	<u>\$ 2,265,507.23</u>
Longevity	28,600.00		33,800.00	33,800.00	32,250.00	32,250.00
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	9,012.25	8,417.74	8,417.74
Vacation Buyback	2,962.54		2,962.54	2,962.54	6,543.50	6,543.50
Total Personal Services	2,269,431.03		2,422,437.96	2,434,084.78	2,437,718.47	2,437,718.47
FICA	173,611.47		185,316.50	186,207.49	186,485.46	186,485.46
Total	<u>\$ 2,443,042.50</u>		<u>\$ 2,607,754.47</u>	<u>\$ 2,620,292.27</u>	<u>\$ 2,624,203.94</u>	<u>\$ 2,624,203.94</u>

Register of Vital Statistics

B4020

Job Class	2021 Adopted Budget	2022 Proposed Budget	2022 Supervisor's Budget	2022 Adopted Budget
	2,673.00	2,673.00	2,673.00	2,673.00
Total Personal Services	2,673.00	2,673.00	2,673.00	2,673.00
FICA	204.48	204.48	204.48	204.48
Total	<u>\$ 2,877.48</u>	<u>\$ 2,877.48</u>	<u>\$ 2,877.48</u>	<u>\$ 2,877.48</u>

Refuse

C3621

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Highway Superintendent	13,000.00	Elected	13,000.00	13,000.00	13,000.00	13,000.00
Refuse Control Officer	61,113.31	CSEA	63,662.69	63,662.69	63,662.69	63,662.69
Clerk Typist - 75%	30,053.69	CSEA	40,973.66	30,731.00	30,731.00	30,731.00
Sr. Refuse Control Officer	67,576.03	CSEA	70,212.48	70,212.48	70,212.48	70,212.48
Refuse Control Officer	-	CSEA	-	48,241.44	-	-
	<u>\$ 171,743.03</u>		<u>\$ 187,848.83</u>	<u>\$ 225,847.61</u>	<u>\$ 177,606.17</u>	<u>\$ 177,606.17</u>
Longevity	2,025.00		2,100.00	2,925.00	2,925.00	2,925.00
Overtime	18,450.00		18,450.00	18,450.00	18,450.00	18,450.00
Overtime - New Hire	-		-	2,500.00	-	-
Sick Leave incentive	731.38		731.38	731.38	504.83	504.83
Vacation Buyback	-		-	-	-	-
Total Personal Services	192,949.41		209,130.21	250,453.99	199,486.00	199,486.00
FICA	14,760.63		15,998.46	19,159.73	15,260.68	15,260.68
Total	<u>\$ 207,710.04</u>		<u>\$ 225,128.67</u>	<u>\$ 269,613.72</u>	<u>\$ 214,746.68</u>	<u>\$ 214,746.68</u>

Sewer Maintenance

G9000

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Sewer Maintenance Engineer	101,988.68	Exempt	-	-	-	-
Assistant Municipal Engineer	-	Exempt	89,537.71	89,537.71	91,328.46	91,328.46
Principal Clerk Typist	50,339.33	CSEA	51,471.42	52,692.42	51,471.42	51,471.42
General Crew Chief	81,724.32	CSEA	-	-	-	-
General Crew Chief	64,620.48	CSEA	70,888.48	70,888.48	70,888.48	70,888.48
Working Crew Chief	65,700.48	AEA	68,582.24	68,582.24	68,582.24	68,582.24
Working Crew Chief	65,700.48	AEA	67,974.40	67,974.40	67,974.40	67,974.40
Laborer Crew Chief	64,620.48	AEA	67,142.40	67,142.40	67,142.40	67,142.40
Laborer Crew Chief	64,620.48	AEA	67,142.40	67,142.40	67,142.40	67,142.40
Laborer Crew Chief	64,620.48	AEA	67,142.40	67,142.40	67,142.40	67,142.40
Laborer Crew Chief	60,724.56	AEA	63,975.92	63,975.92	63,975.92	63,975.92
Laborer Crew Chief	60,724.56	AEA	63,975.92	63,975.92	63,975.92	63,975.92
Laborer Crew Chief	60,724.56	AEA	63,975.92	63,975.92	63,975.92	63,975.92
Laborer Crew Chief	60,724.56	AEA	63,975.92	63,975.92	63,975.92	63,975.92
Laborer Crew Chief	58,532.16	AEA	62,148.56	62,148.56	62,148.56	62,148.56
MEO - Compost	57,972.00	AEA	60,449.44	60,449.44	60,449.44	60,449.44
MEO - Compost	57,972.00	AEA	60,449.44	60,449.44	60,449.44	60,449.44
Working Auto Crew Chief	65,700.48	AEA	68,582.24	68,582.24	68,582.24	68,582.24
MEO	45,816.48	AEA	49,483.44	49,483.44	49,483.44	49,483.44
MEO	45,816.48	AEA	49,483.44	49,483.44	49,483.44	49,483.44
PT Laborer	8,020.09	N/A	8,309.08	8,309.08	8,309.08	8,309.08
MEO	44,612.64	AEA	49,483.44	49,483.44	49,483.44	49,483.44
Auto Mechanic	48,323.28	AEA	52,093.44	52,093.44	52,093.44	52,093.44
MEO	43,498.08	AEA	46,882.16	46,882.16	46,882.16	46,882.16
MEO	43,498.08	AEA	46,882.16	46,882.16	46,882.16	46,882.16
MEO	43,498.08	AEA	46,882.16	46,882.16	46,882.16	46,882.16
MEO	43,498.08	AEA	46,882.16	46,882.16	46,882.16	46,882.16
MEO	43,498.08	AEA	46,882.16	46,882.16	46,882.16	46,882.16

Sewer Maintenance

G9000

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
MEO	43,498.08	AEA	46,882.16	46,882.16	46,882.16	46,882.16
MEO	33,997.92	AEA	46,882.16	46,882.16	46,882.16	46,882.16
Senior Engineer Assistant	-	CSEA	-	56,580.16	56,580.16	56,580.16
MEO	-	AEA	-	45,656.00	-	-
P/T Seasonal Employees	21,868.00	PT	21,868.00	21,868.00	21,868.00	21,868.00
Laborer Crew Chief	-		48,152.00	-	-	-
Promotions	-		-	-	1,221.00	1,221.00
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
	<u>\$ 1,701,693.32</u>		<u>\$ 1,749,702.63</u>	<u>\$ 1,805,007.79</u>	<u>\$ 1,761,142.54</u>	<u>\$ 1,761,142.54</u>
Briefing	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Longevity	32,950.00		18,750.00	25,450.00	26,200.00	26,200.00
AEA Clothing / Shoe Allowance	3,905.00		3,905.00	4,625.00	4,625.00	4,625.00
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	1,060.43	1,060.43	1,060.43
Vacation Buyback	6,905.40		6,905.40	6,905.40	3,984.84	3,984.84
Total Personal Services	1,837,014.15		1,870,823.46	1,933,548.62	1,887,512.81	1,887,512.81
FICA	140,531.58		143,117.99	147,916.47	144,394.73	144,394.73
Total	<u>\$ 1,977,545.73</u>		<u>\$ 2,013,941.45</u>	<u>\$ 2,081,465.09</u>	<u>\$ 2,031,907.54</u>	<u>\$ 2,031,907.54</u>

Plant 16

G9916

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Assistant Municipal Engineer	114,569.50	Exempt	-	-	-	-
Asst. WWTP Supt. Maintenance	101,988.68	Exempt	101,988.68	101,988.68	104,028.45	104,028.45
Plant Superintendent	101,988.68	Exempt	104,847.33	104,847.33	104,847.33	104,847.33
Chief Shift Operator	30,000.00	CSEA	-	-	-	-
General Crew Chief - HVAC	81,724.32	CSEA	83,564.00	83,564.00	83,564.00	83,564.00
Electrical Crew Chief	86,809.08	CSEA	90,534.74	90,534.74	90,534.74	90,534.74
Assistant WWTP Chemist	71,440.92	CSEA	73,047.52	73,047.52	73,047.52	73,047.52
WWTP Maintenance Supervisor	80,306.30	CSEA	83,478.85	83,478.85	83,478.85	83,478.85
Senior Operator	71,675.04	AEA	74,131.20	74,131.20	74,131.20	74,131.20
General Crew Chief	80,122.82	CSEA	83,564.00	83,564.00	83,564.00	83,564.00
Wastewater Facilities Mechanic	49,572.00	AEA	53,414.40	53,414.40	53,414.40	53,414.40
Plumber	68,317.27	CSEA	69,854.72	69,854.72	69,854.72	69,854.72
Supervising WWTP Facilities Mechanic	71,706.00	AEA	74,131.20	74,131.20	74,131.20	74,131.20
Operator Trainee	45,372.24	AEA	-	-	-	-
Operator Trainee	-		49,462.00	49,462.00	49,462.00	49,462.00
Operator	68,260.56	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	62,505.36	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	68,260.56	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	68,260.56	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	67,922.64	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	68,260.56	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	67,922.64	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Operator	68,260.56	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Senior WWTP Facilities Mechanic	67,930.32	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Lab Director - WWTP	30,000.00	Exempt	-	-	-	-
Senior WWTP Facilities Mechanic	67,014.48	AEA	-	-	-	-
Senior WWTP Facilities Mechanic	66,085.20	AEA	69,180.80	69,180.80	69,180.80	69,180.80
Wastewater Facilities Mechanic	64,930.08	AEA	67,142.40	67,142.40	67,142.40	67,142.40
Wastewater Facilities Mechanic	64,930.08	AEA	67,142.40	67,142.40	67,142.40	67,142.40
Wastewater Facilities Mechanic	64,930.08	AEA	67,142.40	67,142.40	67,142.40	67,142.40

Plant 16

G9916

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Operator	68,260.56	AEA	70,574.40	70,574.40	70,574.40	70,574.40
Senior WW Facilities Mechanic	67,046.16	AEA	69,248.91	69,248.91	69,248.91	69,248.91
Plumber	68,317.27	CSEA	69,854.72	69,854.72	69,854.72	69,854.72
Heavy Motor Equipment Operator	62,869.68	AEA	66,481.92	65,811.20	65,811.20	65,811.20
Information Technology Engineer	66,252.50	CSEA	61,435.92	61,435.92	61,435.92	61,435.92
Assistant Electrical Technician	59,613.46	CSEA	62,124.97	62,124.97	62,124.97	62,124.97
Senior Engineer Assistant	61,710.58	CSEA	64,215.06	64,215.06	64,215.06	64,215.06
Senior Laboratory Technician	59,613.46	CSEA	62,124.97	62,124.97	62,124.97	62,124.97
Clerk Typist	32,705.27	CSEA	35,197.47	35,197.47	35,197.47	35,197.47
Operator	54,869.28	AEA	66,518.40	66,518.40	66,518.40	66,518.40
Lab Technician	50,673.67	CSEA	52,848.64	52,848.64	52,848.64	52,848.64
Senior Clerk Typist	39,024.72	CSEA	41,665.26	41,665.26	41,665.26	41,665.26
Maintenance Worker	43,247.52	AEA	46,684.96	46,684.96	46,684.96	46,684.96
Assistant Electrical Technician	48,685.22	CSEA	48,685.22	48,685.22	48,685.22	48,685.22
Operator Trainee	49,318.56	AEA	54,713.92	54,713.92	54,713.92	54,713.92
Operator Trainee	49,572.00	AEA	53,414.40	53,414.40	53,414.40	53,414.40
Operator Trainee	48,323.28	AEA	52,093.44	52,093.44	52,093.44	52,093.44
Operator Trainee	48,323.28	AEA	50,752.00	50,752.00	50,752.00	50,752.00
Operator Trainee	48,323.28	AEA	50,752.00	-	-	-
Operator Trainee	-	AEA	-	50,752.00	50,752.00	50,752.00
Maintenance Worker	41,885.28	AEA	45,406.40	45,406.40	45,406.40	45,406.40
Maintenance Worker	41,064.48	AEA	43,097.60	43,097.60	43,097.60	43,097.60
Maintenance Worker	39,797.28	AEA	43,097.60	43,097.60	43,097.60	43,097.60
Lab Technician	39,097.00	CSEA	45,418.88	45,418.88	45,418.88	45,418.88
Project Engineer PT	28,000.00	N/A	31,440.00	31,440.00	31,440.00	31,440.00
Senior Electrician	77,647.68	CSEA	81,924.96	81,924.96	81,924.96	81,924.96
Process Supervisor	65,270.88	Exempt	74,131.20	84,767.00	84,767.00	84,767.00
Project Manager- Maintenance	-	CSEA	-	74,500.00	74,500.00	74,500.00
Maintenance Worker	-	AEA	-	42,140.80	42,140.80	42,140.80
Maintenance Worker	-	AEA	-	42,140.80	42,140.80	42,140.80
Maintenance Worker	-	AEA	-	42,140.80	-	-

Plant 16

G9916

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Request	2022 Supervisor's Budget	2022 Adopted Budget
Maintenance Worker	-	AEA	-	42,140.80	-	-
Promotions	20,000.00		20,000.00	26,000.00	26,000.00	26,000.00
Premium & Shift Differential Pay	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
	-		-	-	-	-
	<u>\$ 3,475,210.89</u>		<u>\$ 3,386,331.45</u>	<u>\$ 3,645,359.73</u>	<u>\$ 3,563,117.91</u>	<u>\$ 3,563,117.91</u>
AEA Clothing / Shoes / Glasses	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00
Longevity	55,250.00		53,750.00	55,250.00	47,350.00	47,350.00
Overtime	210,000.00		210,000.00	210,000.00	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	3,831.57	4,910.06	4,910.06
Vacation Buyback	4,391.56		4,391.56	4,391.56	11,430.21	11,430.21
Total Personal Services	3,759,684.02		3,669,304.58	3,929,832.86	3,847,808.18	3,847,808.18
FICA	287,615.83		280,701.80	300,632.21	294,357.33	294,357.33
Total	<u>\$ 4,047,299.84</u>		<u>\$ 3,950,006.38</u>	<u>\$ 4,230,465.08</u>	<u>\$ 4,142,165.50</u>	<u>\$ 4,142,165.50</u>

Environmental Control G9999

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Pretreatment Coordinator	81,724.32	CSEA	83,564.00	83,564.00	83,564.00	83,564.00
PT Seasonal Clerk	-	PT	-	-	-	-
	<u>\$ 81,724.32</u>		<u>\$ 83,564.00</u>	<u>\$ 83,564.00</u>	<u>\$ 83,564.00</u>	<u>\$ 83,564.00</u>
Longevity	2,350.00		2,550.00	2,550.00	2,550.00	2,550.00
Overtime	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00
Sick Leave Incentive	622.32		625.00	625.00	645.00	645.00
Vacation Buyback	1,565.60		1,565.60	1,565.60	1,607.00	1,607.00
Total Personal Services	87,262.24		89,304.60	89,304.60	89,366.00	89,366.00
FICA	6,675.56		6,831.80	6,831.80	6,836.50	6,836.50
Total	<u>\$ 93,937.80</u>		<u>\$ 96,136.40</u>	<u>\$ 96,136.40</u>	<u>\$ 96,202.50</u>	<u>\$ 96,202.50</u>

Water District

I7015

Job Class	2021 Adopted Budget	BU	2022 Proposed Budget	2022 Department Requests	2022 Supervisor's Budget	2022 Adopted Budget
Jr. Municipal Engineer	68,318.84	CSEA	69,855.24	69,855.24	\$ 69,855.24	\$ 69,855.24
A1440 Eng. Office 20% Allocation	(13,663.77)		(13,972.00)	(13,972.00)	\$ (13,972.00)	\$ (13,972.00)
	<u>\$ 54,655.07</u>		<u>\$ 55,883.24</u>	<u>\$ 55,883.24</u>	<u>\$ 55,883.24</u>	<u>\$ 55,883.24</u>
Longevity	1,250.00		1,250.00	1,250.00	1,250.00	1,250.00
Overtime	1,000.00		1,500.00	1,500.00	1,500.00	1,500.00
Sick Leave incentive	285.74		615.00	615.00	598.32	598.32
Vacation Buyback	-		-	-	-	-
Total Personal Services	57,190.81		59,248.24	59,248.24	59,231.56	59,231.56
FICA	4,375.10		4,532.49	4,532.49	4,531.21	4,531.21
Total	<u>\$ 61,565.91</u>		<u>\$ 63,780.73</u>	<u>\$ 63,780.73</u>	<u>\$ 63,762.77</u>	<u>\$ 63,762.77</u>

**2022
Highway Department Personal Service by Account**

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	
LAB	\$19.83			\$ 5,000.00		\$ 5,000.00						\$ 35,853.00			\$ 45,853.00
MEO	\$24.17					\$ 8,000.00					\$ 48,711.00				\$ 56,711.00
LAB	\$27.04			\$ 1,000.00		\$ 4,000.00	\$ 59,063.00								\$ 64,063.00
LAB	\$24.10			\$ 4,000.00		\$ 6,000.00				\$ 46,745.00					\$ 56,745.00
MEO	\$24.85					\$ 7,000.00				\$ 51,026.00					\$ 58,026.00
HEO	\$32.81					\$ 7,000.00		\$ 3,800.00				\$ 67,748.00			\$ 78,548.00
SMW	\$31.63					\$ 8,000.00				\$ 3,000.00			\$ 65,102.00		\$ 76,102.00
SMW	\$29.87					\$ 5,000.00						\$ 65,785.00			\$ 70,785.00
AUTO MECH	\$30.94		\$ 65,193.00			\$ 11,000.00									\$ 76,193.00
MEO	\$26.36	\$ 52,087.00				\$ 9,000.00									\$ 61,087.00
SMW	\$29.87					\$ 5,000.00						\$ 66,415.00			\$ 71,415.00
MW	\$28.68			\$ 3,823.00		\$ 9,500.00		\$ 6,000.00		\$ 49,159.00					\$ 68,482.00
MEO	\$21.22	\$ 18,000.00		\$ 2,000.00		\$ 6,000.00		\$ 2,000.00			\$ 2,000.00	\$ 20,058.00			\$ 50,058.00
MEO	\$30.12					\$ 8,500.00					\$ 3,000.00	\$ 62,944.00			\$ 74,444.00
LAB	\$23.24	\$ 41,339.00		\$ 2,000.00		\$ 10,000.00									\$ 53,339.00
MEO	\$24.17	\$ 48,274.00		\$ 2,000.00		\$ 7,000.00									\$ 57,274.00
MEO	\$22.14	\$ 23,925.00				\$ 6,000.00						\$ 22,422.00			\$ 52,347.00
SMW	\$31.63		\$ 70,257.00			\$ 7,000.00									\$ 77,257.00
LAB	\$27.04					\$ 6,000.00	\$ 51,963.00	\$ 4,000.00		\$ 2,000.00					\$ 63,963.00
Sign Painter	\$29.87			\$ 11,814.00		\$ 5,000.00			\$ 49,726.00			\$ 4,000.00			\$ 70,540.00
MEO	\$27.54			\$ 4,000.00		\$ 7,000.00		\$ 4,000.00		\$ 29,730.00		\$ 22,000.00			\$ 66,730.00
HEO	\$32.81			\$ 6,000.00		\$ 6,000.00		\$ 6,000.00		\$ 45,648.00	\$ 4,000.00	\$ 11,000.00			\$ 78,648.00
LAB	\$20.84			\$ 3,000.00		\$ 5,000.00	\$ 40,071.00								\$ 48,071.00
SMW	\$31.63		\$ 63,657.00			\$ 7,000.00					\$ 7,700.00				\$ 78,357.00
SMW	\$29.87			\$ 4,000.00		\$ 6,000.00	\$ 57,475.00	\$ 3,500.00							\$ 70,975.00
SMW	\$29.87	\$ 4,000.00		\$ 5,000.00		\$ 6,000.00	\$ 5,000.00	\$ 40,922.00		\$ 3,000.00		\$ 5,000.00			\$ 68,922.00
SMW	\$29.87	\$ 4,000.00		\$ 4,000.00		\$ 6,000.00	\$ 51,540.00	\$ 3,000.00		\$ 3,000.00					\$ 71,540.00
MW	\$28.68					\$ 5,000.00	\$ 59,872.00	\$ 3,000.00							\$ 67,872.00
MEO	\$30.12					\$ 6,000.00		\$ 5,000.00				\$ 62,744.00			\$ 73,744.00
AUTO MECH	\$25.97		\$ 55,505.00			\$ 8,000.00									\$ 63,505.00
MASON	\$26.36			\$ 5,000.00		\$ 6,000.00		\$ 2,000.00				\$ 47,748.00			\$ 60,748.00
LAB	\$17.14	\$ 34,949.00				\$ 5,000.00									\$ 39,949.00
WCC	\$35.43			\$ 10,000.00		\$ 11,000.00		\$ 6,000.00		\$ 46,960.00	\$ 7,000.00	\$ 6,000.00			\$ 86,960.00
MEO	\$28.79	\$ 51,301.00		\$ 5,000.00		\$ 8,000.00						\$ 2,000.00			\$ 66,301.00
LAB	\$27.04					\$ 2,000.00								\$ 62,703.00	\$ 64,703.00
LAB	\$18.90			\$ 2,000.00		\$ 5,000.00		\$ 3,000.00				\$ 33,813.00			\$ 43,813.00
LAB	\$27.04			\$ 38,375.00		\$ 3,000.00	\$ 21,335.00								\$ 62,710.00
LAB	\$19.83				\$ 42,853.00	\$ 3,000.00									\$ 45,853.00
MEO	\$30.12	\$ 54,564.00		\$ 3,000.00		\$ 6,000.00		\$ 5,000.00			\$ 3,000.00				\$ 71,564.00
AUTO MECH	\$32.81		\$ 77,648.00			\$ 6,000.00									\$ 83,648.00
MW	\$28.68	\$ 4,000.00	\$ 52,254.00			\$ 5,000.00		\$ 4,108.00			\$ 4,000.00				\$ 69,362.00
MEO	\$30.12			\$ 3,000.00		\$ 3,000.00				\$ 13,000.00	\$ 45,024.00	\$ 7,000.00			\$ 71,024.00
LAB	\$17.99					\$ 3,000.00						\$ 38,815.00			\$ 41,815.00
MEO	\$30.12	\$ 56,061.00		\$ 3,000.00		\$ 6,000.00				\$ 7,783.00	\$ 3,000.00				\$ 75,844.00
AUTO MECH	\$29.61		\$ 65,624.00			\$ 8,000.00									\$ 73,624.00
LAB	\$20.84	\$ 40,071.00				\$ 4,000.00						\$ 4,000.00			\$ 48,071.00
LAB	\$27.04	\$ 50,829.00		\$ 3,000.00		\$ 5,000.00					\$ 3,000.00				\$ 61,829.00
MEO	\$21.22	\$ 31,058.00		\$ 3,000.00		\$ 6,000.00		\$ 3,000.00		\$ 3,000.00	\$ 4,000.00	\$ 4,000.00			\$ 50,058.00
MEO	\$24.17			\$ 3,000.00		\$ 6,000.00		\$ 3,000.00			\$ 3,000.00	\$ 40,381.00			\$ 55,381.00
HEO	\$30.94	\$ 12,000.00		\$ 5,000.00		\$ 8,000.00		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 31,020.00			\$ 71,020.00
MASON	\$30.12					\$ 4,000.00						\$ 64,590.00			\$ 68,590.00
HEO	\$32.81	\$ 52,679.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			\$ 76,679.00
LAB	\$17.99					\$ 3,000.00						\$ 38,815.00			\$ 41,815.00
LAB	\$17.14			\$ 2,000.00		\$ 4,000.00						\$ 33,949.00			\$ 39,949.00
LAB	\$17.99	\$ 11,500.00				\$ 5,000.00		\$ 2,315.00			\$ 11,500.00	\$ 11,500.00			\$ 41,815.00
SMW	\$29.87			\$ 2,000.00		\$ 6,000.00	\$ 62,695.00								\$ 70,695.00
LAB	\$20.84			\$ 2,500.00		\$ 3,000.00		\$ 4,000.00		\$ 2,500.00	\$ 28,509.00	\$ 7,562.00			\$ 48,071.00
LAB	\$19.83			\$ 2,000.00		\$ 3,000.00		\$ 4,000.00		\$ 36,853.00					\$ 45,853.00
Electrician	\$24.04								\$ 55,095.00						\$ 55,095.00
LAB	\$17.99	\$ 36,815.00				\$ 5,000.00									\$ 41,815.00
SMW	\$29.87	\$ 54,985.00				\$ 5,000.00		\$ 2,000.00			\$ 3,000.00	\$ 6,000.00			\$ 70,985.00
AUTO MECH	\$32.81		\$ 76,887.00			\$ 7,000.00									\$ 83,887.00
LAB	\$27.04	\$ 44,810.00				\$ 3,000.00		\$ 3,000.00			\$ 3,000.00	\$ 6,000.00			\$ 62,810.00
WCC	\$33.47	\$ 45,747.00		\$ 5,000.00		\$ 9,000.00		\$ 3,000.00		\$ 4,000.00	\$ 4,000.00	\$ 10,000.00			\$ 80,747.00
MEO	\$24.17	\$ 5,000.00		\$ 2,000.00		\$ 6,000.00			\$ 25,000.00			\$ 18,554.00			\$ 56,554.00
MEO	\$27.14	\$ 46,417.00		\$ 4,000.00		\$ 9,000.00		\$ 4,000.00							\$ 63,417.00
LAB	\$18.90			\$ 3,000.00		\$ 2,000.00					\$ 3,000.00	\$ 35,813.00			\$ 43,813.00
MEO	\$30.12	\$ 30,895.00				\$ 6,000.00				\$ 30,894.00	\$ 2,000.00	\$ 2,000.00			\$ 71,789.00
LAB	\$20.84				\$ 44,382.00	\$ 3,000.00									\$ 47,382.00
MEO	\$25.26	\$ 4,000.00		\$ 4,000.00		\$ 6,000.00		\$ 7,000.00			\$ 4,000.00	\$ 34,291.00			\$ 59,291.00
MEO	\$32.81	\$ 46,648.00		\$ 5,000.00		\$ 9,000.00		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			\$ 80,648.00
AUTO MECH	\$23.75		\$ 48,458.00			\$ 6,000.00									\$ 54,458.00
LAB	\$20.84			\$ 3,000.00		\$ 4,000.00	\$ 41,071.00								\$ 48,071.00
HEO	\$32.81	\$ 57,548.00		\$ 3,500.00		\$ 6,000.00		\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00			\$ 79,048.00
HEO	\$32.81	\$ 58,048.00		\$ 3,500.00		\$ 6,000.00		\$ 5,000.00		\$ 3,000.00	\$ 2,000.00	\$ 2,000.00			\$ 79,548.00
MEO	\$24.17			\$ 3,000.00		\$ 5,000.00		\$ 4,000.00				\$ 43,381.00			\$ 55,381.00
MW	\$28.68			\$ 2,000.00		\$ 5,000.00		\$ 2,000.00				\$ 57,409.00			\$ 66,409.00
MEO	\$30.12	\$ 63,564.00		\$ 2,000.00		\$ 6,000.00									\$ 71,564.00
MW	\$26.52		\$ 32,000.00	\$ 2,000.00		\$ 7,000.00		\$ 2,000.00			\$ 18,362.00				\$ 61,362.00

**2022
Highway Department Personal Service by Account**

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	
HEO	\$32.81			\$ 10,000.00		\$ 6,000.00		\$ 3,000.00		\$ 38,548.00	\$ 3,000.00	\$ 17,800.00			\$ 78,348.00
AUTO MECH	\$24.85		\$ 54,046.00			\$ 7,000.00		\$ -							\$ 61,046.00
LAB	\$18.90				\$ 37,813.00	\$ 6,000.00									\$ 43,813.00
HEO	\$27.14	\$ 44,917.00		\$ 3,500.00		\$ 8,000.00	\$ 3,500.00	\$ 3,500.00							\$ 63,417.00
HEO	\$32.81			\$ 5,000.00		\$ 6,500.00		\$ 3,000.00	\$ 3,000.00	\$ 49,968.00	\$ 2,000.00	\$ 8,000.00			\$ 77,468.00
LAB	\$19.83			\$ 2,000.00		\$ 3,000.00		\$ 2,000.00				\$ 38,853.00			\$ 45,853.00
HEO	\$32.81	\$ 2,000.00		\$ 3,500.00		\$ 7,000.00		\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ 61,748.00			\$ 81,748.00
LAB	\$17.99			\$ 1,000.00		\$ 5,000.00		\$ 2,796.00		\$ 33,019.00					\$ 41,815.00
LAB	\$17.99			\$ 3,796.00		\$ 5,000.00	\$ 33,019.00								\$ 41,815.00
MEO	\$30.12	\$ 40,644.00		\$ 4,000.00		\$ 6,000.00		\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 6,000.00			\$ 72,644.00
MEO	\$28.79	\$ 49,474.00		\$ 3,000.00		\$ 7,000.00		\$ 4,000.00				\$ 4,000.00			\$ 67,474.00
AUTO MECH	\$23.75		\$ 48,458.00			\$ 6,000.00									\$ 54,458.00
AUTO MECH	\$32.81		\$ 72,548.00			\$ 8,000.00									\$ 80,548.00
WCC	\$35.43			\$ 6,000.00		\$ 7,000.00		\$ 3,000.00					\$ 73,012.00		\$ 89,012.00
MEO	\$30.12			\$ 3,000.00		\$ 7,000.00						\$ 62,844.00			\$ 72,844.00
LAB	\$17.99					\$ 5,000.00		\$ 3,796.00	\$ 33,019.00						\$ 41,815.00
MEO	\$30.12	\$ 10,000.00		\$ 5,000.00		\$ 5,000.00		\$ 4,000.00		\$ 10,000.00		\$ 38,944.00			\$ 72,944.00
WCC	\$35.43			\$ 5,500.00		\$ 10,000.00		\$ 5,500.00		\$ 5,500.00	\$ 5,500.00	\$ 58,498.00			\$ 84,998.00
AUTO MECH	\$32.81		\$ 71,160.00			\$ 9,000.00									\$ 80,160.00
MEO	\$21.22	\$ 40,262.00		\$ 3,796.00		\$ 6,000.00									\$ 50,058.00
HEO	\$32.81	\$ 43,038.00		\$ 4,000.00		\$ 7,000.00		\$ 6,000.00	\$ 4,000.00	\$ 5,000.00	\$ 2,000.00	\$ 6,000.00			\$ 77,038.00
LAB	\$17.99	\$ 33,019.00				\$ 5,000.00		\$ 3,796.00							\$ 41,815.00
LAB	\$20.84			\$ 4,000.00		\$ 4,000.00		\$ 5,000.00				\$ 35,071.00			\$ 48,071.00
LAB	\$21.85					\$ 4,000.00	\$ 46,288.00								\$ 50,288.00
AUTO MECH	\$27.14		\$ 59,072.00			\$ 7,000.00									\$ 66,072.00
MASON	\$30.12			\$ 3,000.00		\$ 6,000.00		\$ 3,000.00			\$ 3,000.00	\$ 54,571.00			\$ 69,571.00
HEO	\$32.81	\$ 57,048.00		\$ 2,500.00		\$ 7,000.00		\$ 4,000.00		\$ 3,000.00	\$ 2,500.00	\$ 2,500.00			\$ 78,548.00
MEO	\$23.12	\$ 47,076.00				\$ 6,000.00									\$ 53,076.00
AUTO MECH	\$32.81		\$ 75,748.00			\$ 7,000.00									\$ 82,748.00
LAB	\$29.87			\$ 3,000.00		\$ 6,000.00			\$ 62,845.00						\$ 71,845.00
WCC	\$35.43					\$ 8,000.00		\$ 3,000.00	\$ 72,898.00		\$ 6,000.00	\$ 2,000.00			\$ 91,898.00
LAB	\$17.99			\$ 3,000.00		\$ 5,000.00						\$ 33,815.00			\$ 41,815.00
MEO	\$27.54	\$ 16,317.00		\$ 4,000.00		\$ 7,000.00		\$ 2,000.00		\$ 33,460.00					\$ 62,777.00
LAB	\$18.90				\$ 38,813.00	\$ 5,000.00									\$ 43,813.00
AUTO MECH	\$28.48		\$ 60,013.00			\$ 8,000.00									\$ 68,013.00
WCC	\$35.43		\$ 81,798.00			\$ 8,000.00									\$ 89,798.00
LAB	\$27.04					\$ 3,000.00	\$ 57,210.00	\$ 2,500.00							\$ 62,710.00
WCC	\$35.43	\$ 63,298.00		\$ 2,000.00		\$ 8,000.00		\$ 2,000.00	\$ 2,000.00			\$ 10,000.00			\$ 89,298.00
MEO	\$30.12			\$ 3,000.00		\$ 6,000.00							\$ 63,844.00		\$ 72,844.00
SMW	\$31.63			\$ 3,000.00		\$ 6,000.00					\$ 1,000.00		\$ 64,247.00		\$ 74,247.00
AUTO MECH	\$27.14	\$ 3,657.00		\$ 54,415.00		\$ 8,000.00									\$ 66,072.00
WCC	\$35.43	\$ 7,000.00	\$ 73,398.00			\$ 9,000.00		\$ 1,000.00							\$ 90,398.00
LAB	\$18.90			\$ 2,000.00		\$ 5,000.00		\$ 2,000.00				\$ 34,813.00			\$ 43,813.00
LAB	\$27.04			\$ 2,000.00		\$ 5,000.00						\$ 55,710.00			\$ 62,710.00
LAB	\$17.14			\$ 3,000.00		\$ 4,000.00		\$ 2,000.00		\$ 30,949.00					\$ 39,949.00
WCC	\$35.43			\$ 3,810.00		\$ 11,000.00	\$ 71,688.00								\$ 86,498.00
LAB	\$20.84			\$ 5,000.00		\$ 6,000.00		\$ 16,717.00			\$ 17,000.00	\$ 3,354.00			\$ 48,071.00
MASON	\$25.26			\$ 3,000.00		\$ 4,000.00		\$ 3,000.00				\$ 48,976.00			\$ 58,976.00
SMW	\$31.63					\$ 5,000.00				\$ 69,802.00					\$ 74,802.00
LAB	\$17.99	\$ 34,019.00				\$ 5,000.00		\$ 2,796.00							\$ 41,815.00
MEO	\$25.97			\$ 4,000.00		\$ 8,000.00		\$ 4,000.00				\$ 44,505.00			\$ 60,505.00
WCC	\$35.43			\$ 3,000.00	\$ 6,235.00	\$ 11,000.00		\$ 5,000.00			\$ 58,963.00	\$ 5,000.00			\$ 89,198.00
HEO	\$32.81	\$ 5,000.00		\$ 3,000.00		\$ 6,000.00		\$ 2,000.00		\$ 5,000.00	\$ 2,000.00	\$ 55,248.00			\$ 78,248.00
WCC	\$35.43	\$ 5,000.00		\$ 6,000.00		\$ 11,000.00		\$ 5,000.00		\$ 3,000.00	\$ 3,000.00	\$ 56,998.00			\$ 89,998.00
MASON	\$22.14			\$ 3,796.00		\$ 5,000.00						\$ 42,128.00			\$ 50,924.00
GCC	\$38.614		\$ 80,158.00	\$ 5,000.00		\$ 17,000.00	\$ 2,000.00								\$ 104,158.00
GCC	\$37.332			\$ 5,000.00		\$ 17,000.00	\$ 39,844.00	\$ 2,000.00		\$ 36,400.00			\$ 1,000.00		\$ 101,244.00
GCC	\$40.175	\$ 65,284.00	\$ 10,000.00	\$ 4,000.00		\$ 17,000.00		\$ 8,000.00			\$ 3,000.00	\$ 2,000.00			\$ 109,284.00
GCC	\$39.387	\$ 3,000.00	\$ 4,000.00	\$ 3,922.00		\$ 17,000.00		\$ 4,000.00				\$ 74,233.00	\$ 1,000.00		\$ 107,155.00
GCC	\$40.175		\$ 1,000.00			\$ 12,000.00			\$ 35,737.50		\$ 2,000.00	\$ 2,000.00		\$ 54,846.50	\$ 107,584.00
GCC	\$38.614														\$ -
Replacement	\$21.78														\$ -
Laborer	\$16.30	\$ 6,000.00		\$ 5,387.00		\$ 5,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,500.00	\$ 15,000.00			\$ 37,887.00
Replacement	\$16.30	\$ 6,000.00		\$ 5,387.00		\$ 5,000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,500.00	\$ 15,000.00			\$ 37,887.00
Replacement	\$16.30														\$ -
Replacement	\$16.30														\$ -
Subtotal		\$ 1,667,167.00	\$ 1,298,882.00	\$ 407,821.00	\$ 170,096.00	\$ 903,500.00	\$ 703,634.00	\$ 303,546.00	\$ 384,173.50	\$ 689,091.00	\$ 356,269.00	\$ 1,939,219.00	\$ 268,205.00	\$ 117,549.50	\$ 9,209,153.00
Clothing (134@5500)	M	\$ 14,973.42	\$ 11,713.96	\$ 3,744.84				\$ 2,852.46	\$ 3,283.63	\$ 6,006.91	\$ 4,801.81	\$ 19,122.97		\$ 500.00	\$ 67,000.00
Part Time Laborers/Watc	M	\$ 40,781.75			\$ 225,213.25			\$ 40,781.75	\$ 22,533.25						\$ 329,310.00
Snow standby time	M					\$ 415,910.00									\$ 415,910.00
Summer help		\$ 32,320.00		\$ 45,240.00	\$ 43,240.00			\$ 80,240.00	\$ 35,240.00	\$ 50,240.00	\$ 37,240.00	\$ 76,240.00			\$ 400,000.00
Meal/shift/prem/long ot	M	\$ 4,850.00	\$ 7,850.00	\$ 2,350.00	\$ 5,144.00	\$ 15,170.00		\$ 6,850.00	\$ 4,450.00	\$ 9,250.00	\$ 4,000.00	\$ 10,086.00			\$ 70,000.00
Promotions		\$ 10,000.00				\$ 10,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			\$ 40,000.00
CDLs	M	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00		\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00			\$ 1,700.00
Pest.App.Lic.Stipid (15@5500)	M		\$ 1,000.00							\$ 2,500.00			\$ 4,000.00		\$ 7,500.00

