

Councilmembers

A1010

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Clerk Typist	51,080.76	Exempt	54,060.04	54,060.04	-	-
Executive Secretary to Council Office	-	Exempt	-	-	72,597.86	72,597.86
Supervisors Allocation	-	Exempt	-	-	(12,597.86)	(12,597.86)
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>\$ 195,080.76</u>		<u>\$ 198,060.04</u>	<u>\$ 198,060.04</u>	<u>\$ 204,000.00</u>	<u>\$ 204,000.00</u>
Longevity	800.00		-	-	-	-
Total Personal Services	195,880.76		198,060.04	198,060.04	204,000.00	204,000.00
FICA	14,984.88		15,151.59	15,151.59	15,606.00	15,606.00
Total	<u>\$ 210,865.64</u>		<u>\$ 213,211.63</u>	<u>\$ 213,211.63</u>	<u>\$ 219,606.00</u>	<u>\$ 219,606.00</u>

Town Justice

A1110

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Clerk to Town Justices	112,220.55	Exempt	-	-	-	-
Clerk to Town Justices	-	Exempt	112,220.55	112,220.55	114,464.96	114,464.96
Acting Clerk to Town Justices	-		59,719.01	12,800.00	12,800.00	12,800.00
Principal Clerk Typist	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Drug Court Coordinator	61,405.33	Exempt	62,633.44	62,633.44	63,886.11	63,886.11
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	58,364.80	CSEA	63,065.60	63,065.60	63,065.60	63,065.60
Principal Clerk Typist	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Principal Clerk Typist	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Clerk Typist	40,973.66	CSEA	41,792.66	41,792.66	41,792.66	41,792.66
Principal Clerk Typist	39,790.66	CSEA	42,498.82	42,498.82	42,498.82	42,498.82
Principal Clerk Typist	43,534.40	CSEA	46,326.28	46,326.28	46,326.28	46,326.28
Clerk Typist	32,441.50	CSEA	35,107.80	35,107.80	35,107.80	35,107.80
Clerk Typist	32,441.50	CSEA	35,107.80	35,107.80	35,107.80	35,107.80
Clerk Typist	29,484.32	CSEA	32,081.14	32,081.14	32,081.14	32,081.14
Clerk Typist	29,484.32	CSEA	32,081.14	32,081.14	32,081.14	32,081.14
Principal Clerk Typist	51,471.42	CSEA	-	-	-	-
Principal Clerk Typist	51,471.42	CSEA	-	-	-	-
Principal Clerk Typist	51,471.42	CSEA	-	-	-	-
Clerk- PT	-	PT	13,486.20	13,486.20	13,486.20	13,486.20
Messenger	13,999.96	CSEA	28,373.80	28,373.80	28,373.80	28,373.80
Court Officer - PT	9,143.38	PT	11,415.75	12,397.75	11,415.75	11,415.75
Court Officer - PT	9,143.38	PT	14,159.25	15,377.25	14,159.25	14,159.25

Town Justice

A1110

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Court Officer - PT	-	PT	7,148.36	7,840.36	7,148.36	7,148.36
Court Officer - PT	4,571.69	PT	7,286.04	7,952.04	7,286.04	7,286.04
Court Officer - PT	4,571.69	PT	5,859.00	6,363.00	5,859.00	5,859.00
Court Officer - PT	4,571.69	PT	4,586.52	5,030.52	4,586.52	4,586.52
Court Officer - PT	4,571.69	PT	2,166.12	2,364.12	2,166.12	2,166.12
Clerk Typist	28,488.00	CSEA	29,058.00	29,058.00	29,058.00	29,058.00
Clerk Typist	-	CSEA	-	29,058.00	-	-
Clerk Typist	-	CSEA	-	29,058.00	-	-
Jr. Accountant	-	CSEA	-	-	40,409.00	40,409.00
Promotions			-	-	4,704.00	4,704.00
Out of Class	20,000.00		20,000.00	32,800.00	32,800.00	32,800.00
	<u>\$ 1,150,031.04</u>		<u>\$ 1,125,677.90</u>	<u>\$ 1,204,378.89</u>	<u>\$ 1,140,168.97</u>	<u>\$ 1,140,168.97</u>
Overtime	11,000.00		11,000.00	11,000.00	11,000.00	11,000.00
Longevity	19,600.00		12,800.00	12,800.00	12,800.00	12,800.00
Vacation Buyback	6,207.66		6,207.66	6,207.66	-	-
Sick Leave Incentive	1,997.69		1,997.69	1,997.69	1,263.61	1,263.61
Total Personal Services	1,188,836.39		1,157,683.25	1,236,384.24	1,165,232.58	1,165,232.58
FICA	90,945.98		88,562.77	94,583.39	89,140.29	89,140.29
Total	<u>\$ 1,279,782.38</u>		<u>\$ 1,246,246.02</u>	<u>\$ 1,330,967.63</u>	<u>\$ 1,254,372.87</u>	<u>\$ 1,254,372.87</u>

*Supervisor**A1220*

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Supervisor	105,000.00	Elected	105,000.00	105,000.00	105,000.00	105,000.00
Secretary to Supervisor	63,572.94	Exempt	71,174.37	71,174.37	72,597.86	72,597.86
Councilmembers Allocation	-		-	-	(60,000.00)	(60,000.00)
Asst. to Supervisor	96,069.70	Exempt	98,711.61	98,711.61	100,685.84	100,685.84
Clerk - PT	10,856.93	PT	10,856.93	10,856.93	10,856.93	10,856.93
Clerk - PT	30,000.00	PT	33,700.68	33,700.68	33,700.68	33,700.68
Asst. to Supervisor	-	Exempt	85,685.64	85,685.64	90,000.00	90,000.00
	<u>305,499.57</u>		<u>405,129.23</u>	<u>405,129.23</u>	<u>352,841.31</u>	<u>352,841.31</u>
Vacation Buyback	-		-	-	-	-
Total Personal Services	305,499.57		405,129.23	405,129.23	352,841.31	352,841.31
FICA	23,370.72		30,992.39	30,992.39	26,992.36	26,992.36
Total	\$ 328,870.28		\$ 436,121.62	\$ 436,121.62	\$ 379,833.67	\$ 379,833.67

Economic Development**A1230**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Director of Community Development	130,269.25	Exempt	134,177.33	134,177.33	136,860.88	136,860.88
Coord. Fed. / State Aid Programs	61,850.88	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
Stipend	10,000.00		10,000.00	15,000.00	10,000.00	10,000.00
Community Liaison	-	CSEA	73,783.87	73,783.87	73,783.87	73,783.87
Public Relations Coordinator	-	Exempt	-	93,793.87	95,669.75	95,669.75
	<u>\$ 202,120.13</u>		<u>\$ 283,988.98</u>	<u>\$ 382,782.85</u>	<u>\$ 382,342.28</u>	<u>\$ 382,342.28</u>
Overtime	-		-	-	-	-
Longevity	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Total Personal Services	202,120.13		283,988.98	382,782.85	382,342.28	382,342.28
FICA	15,462.19		21,725.16	29,282.89	29,249.18	29,249.18
Total	<u>\$ 217,582.32</u>		<u>\$ 305,714.14</u>	<u>\$ 412,065.74</u>	<u>\$ 411,591.46</u>	<u>\$ 411,591.46</u>

Comptroller**A1310**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Comptroller	133,525.99	Exempt	137,531.76	137,531.76	140,282.40	140,282.40
Chief Accountant	98,711.61	Exempt	101,426.18	101,426.18	103,454.70	103,454.70
Payroll Processing Manager	67,742.22	CSEA	72,304.96	72,304.96	72,304.96	72,304.96
Assistant Accountant	61,202.96	CSEA	62,427.82	62,427.82	62,427.82	62,427.82
Supervising Accountant	76,387.22	CSEA	77,914.20	77,914.20	77,914.20	77,914.20
Accountant	50,051.99	CSEA	56,125.16	56,125.16	56,125.16	56,125.16
PT Clerk	19,740.24	PT	18,181.80	18,181.80	-	-
Junior Accountant	-	CSEA	46,326.28	46,326.28	23,163.14	23,163.14
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	2,500.00	2,500.00
	<u>\$ 522,362.23</u>		<u>\$ 587,238.16</u>	<u>\$ 587,238.16</u>	<u>\$ 548,172.38</u>	<u>\$ 548,172.38</u>
Overtime	2,000.00		5,000.00	5,000.00	5,000.00	5,000.00
Longevity	5,700.00		6,100.00	6,100.00	6,100.00	6,100.00
Vacation Buyback	10,475.15		10,700.00	10,700.00	9,590.83	9,590.83
Sick Leave	1,664.39		1,750.00	1,750.00	1,503.29	1,503.29
	<u>542,201.77</u>		<u>610,788.16</u>	<u>610,788.16</u>	<u>570,366.50</u>	<u>570,366.50</u>
Total Personal Services	542,201.77		610,788.16	610,788.16	570,366.50	570,366.50
FICA	41,478.44		46,725.29	46,725.29	43,633.04	43,633.04
Total	\$ 583,680.20		\$ 657,513.45	\$ 657,513.45	\$ 613,999.54	\$ 613,999.54

Finance / Contract Compliance**A1345**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Finance Director	137,531.76	Exempt	141,657.71	141,657.71	144,490.86	144,490.86
Purchasing Agent	90,000.00	Exempt	90,000.00	90,000.00	90,000.00	90,000.00
Buyer	63,989.38	CSEA	65,268.84	65,268.84	65,268.84	65,268.84
Part time	31,000.00	PT	-	-	-	-
Resource Coordinator	83,563.48	CSEA	-	-	-	-
	<u>\$ 406,084.62</u>		<u>\$ 296,926.55</u>	<u>\$ 296,926.55</u>	<u>\$ 299,759.70</u>	<u>\$ 299,759.70</u>
Longevity	1,550.00		1,650.00	1,650.00	1,650.00	1,650.00
Vacation Buyback	2,644.81		2,644.81	2,644.81	2,778.64	2,778.64
Sick Leave Incentive	564.60		564.60	573.79	604.12	604.12
	<u>410,844.03</u>		<u>301,785.96</u>	<u>301,795.15</u>	<u>304,792.46</u>	<u>304,792.46</u>
Total Personal Services	410,844.03		301,785.96	301,795.15	304,792.46	304,792.46
FICA	31,429.57		23,086.63	23,087.33	23,316.62	23,316.62
Total	<u>\$ 442,273.60</u>		<u>\$ 324,872.59</u>	<u>\$ 324,882.48</u>	<u>\$ 328,109.09</u>	<u>\$ 328,109.08</u>

Assessor's Dept.

A1355

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Assessor	109,862.21	Exempt	112,059.45	112,059.45	114,300.64	114,300.64
Reval Stipend	-		-	20,000.00	-	-
Senior Real Property Appraiser	76,387.00	CSEA	77,914.20	77,914.20	77,914.20	77,914.20
Deputy Assessor Stipend	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
Reval Stipend	-		-	10,000.00	-	-
Senior Real Property Appraiser	-	CSEA	72,304.96	72,304.96	72,304.96	72,304.96
Real Property Appraiser	50,357.00		-	-	-	-
Real Property Appraiser	50,357.00		-	-	-	-
Real Property Appraiser	56,580.16	CSEA	60,391.24	60,391.24	60,391.24	60,391.24
Real Property Appraiser	55,287.94	CSEA	60,391.24	60,391.24	60,391.24	60,391.24
Assessment Clerk	36,736.22	CSEA	39,026.26	39,026.26	39,026.26	39,026.26
Assessment Clerk	36,760.36	CSEA	39,026.26	39,026.26	39,026.26	39,026.26
Clerk PT	15,832.70	PT	15,600.52	18,278.00	18,278.00	18,278.00
Clerk-PT	15,600.52	PT	15,600.52	18,278.00	18,278.00	18,278.00
Clerk Typist	-	CSEA	30,065.49	30,065.49	-	-
Promotions	3,401.00		-	10,100.00	10,100.00	10,100.00
	<u>\$ 532,162.11</u>		<u>\$ 547,380.14</u>	<u>\$ 592,835.10</u>	<u>\$ 535,010.80</u>	<u>\$ 535,010.80</u>
Overtime	7,000.00		7,000.00	7,000.00	7,000.00	7,000.00
Longevity	6,900.00		6,900.00	7,000.00	7,000.00	7,000.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	2,609.71		2,609.71	2,609.71	884.44	884.44
Total Personal Services	548,671.82		563,889.85	609,444.81	549,895.24	549,895.24
FICA	41,973.39		43,137.57	46,622.53	42,066.99	42,066.99
Total	<u>\$ 590,645.22</u>		<u>\$ 607,027.42</u>	<u>\$ 656,067.34</u>	<u>\$ 591,962.22</u>	<u>\$ 591,962.23</u>

Town Clerk

A1410

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Town Clerk	82,000.00	Elected	82,000.00	82,000.00	82,000.00	82,000.00
Records Management Officer	-		-	15,000.00	15,000.00	15,000.00
Clerk - PT	-	Exempt	38,304.76	38,304.76	-	-
Deputy Town Clerk	67,088.66	Exempt	69,101.33	69,101.33	70,483.36	70,483.36
Zoning Board of Appeals Stipend	-		-	5,500.00	-	-
Deputy Town Clerk	63,391.37	Exempt	65,134.63	65,134.63	66,437.32	66,437.32
Tax Collector Stipend	-		-	5,500.00	-	-
Sr. Records Inventory Clerk	49,358.40	CSEA	50,345.00	50,345.00	50,345.00	50,345.00
Clerk Typist	28,488.00	CSEA	35,107.80	35,107.80	35,107.80	35,107.80
Senior Clerk	41,665.26	CSEA	44,406.18	44,406.18	44,406.18	44,406.18
Clerk - PT	19,740.24	PT	23,692.24	26,656.24	24,166.08	24,166.08
Clerk Typist	39,778.22	CSEA	41,386.31	-	-	-
Clerk Typist	-	CSEA	31,072.86	31,072.86	-	-
Assistant to Town Clerk	-	Exempt	-	-	53,895.11	53,895.11
Town Attorney / Deputy Clerk - Legal	118,613.81	Exempt	118,613.81	118,613.81	120,986.09	120,986.09
Clerk - PT	-	PT	16,796.00	19,760.00	16,796.00	16,796.00
Records Inventory Clerk	-	CSEA	-	42,499.00	21,249.50	21,249.50
Promotions	-		-	39,778.22	14,276.86	14,276.86
Seasonal	10,000.00	PT	10,000.00	20,000.00	30,000.00	30,000.00
	\$ 520,123.96		\$ 625,960.92	\$ 708,779.83	\$ 645,149.30	\$ 645,149.30
Overtime	-		-	-	-	-
Longevity	4,600.00		3,800.00	3,800.00	3,800.00	3,800.00
Vacation Buyback	7,555.07		7,555.07	7,557.07	2,245.80	2,245.80
Sick Leave Incentive	626.29		626.29	626.29	670.13	670.13
Total Personal Services	532,905.32		637,942.28	720,763.19	651,865.23	651,865.23
FICA	40,767.26		48,802.58	55,138.38	49,867.69	49,867.69
Total	\$ 573,672.58		\$ 686,744.86	\$ 775,901.57	\$ 701,732.92	\$ 701,732.92

Law

A1420

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Senior Paralegal	78,291.80	Exempt	79,466.18	81,923.47	81,055.50	81,055.50
Clerk Typist	51,080.76	Exempt	54,060.04	54,060.04	55,141.24	55,141.24
Sr. Deputy Town Attorney	86,403.88	Exempt	89,537.70	110,152.61	91,328.45	91,328.45
Deputy Town Attorney	79,466.18	Exempt	79,466.18	79,466.18	81,055.50	81,055.50
Deputy Town Attorney	-	Exempt	-	18,402.38	28,945.00	28,945.00
Deputy Town Attorney - PT	39,145.54	Exempt	35,121.11	35,121.11	35,823.53	35,823.53
Town Attorney	133,525.99	Exempt	137,531.76	-	-	-
Sr. Town Attorney / Town Attorney	-	Exempt	-	126,474.26	129,003.75	129,003.75
Legal Stenographer	-	Exempt	54,931.11	56,029.73	56,029.73	56,029.74
	-		-	-	-	-
	<u>\$ 467,914.16</u>		<u>\$ 530,114.08</u>	<u>\$ 561,629.78</u>	<u>\$ 558,382.71</u>	<u>\$ 558,382.71</u>
Longevity	1,950.00		1,950.00	1,250.00	1,250.00	1,250.00
Vacation Buyback	-		-	-	-	-
Total Personal Services	469,864.16		532,064.08	562,879.78	559,632.71	559,632.71
FICA	35,944.61		40,702.90	43,060.30	42,811.90	42,811.90
Total	<u>\$ 505,808.77</u>		<u>\$ 572,766.98</u>	<u>\$ 605,940.08</u>	<u>\$ 602,444.61</u>	<u>\$ 602,444.61</u>

HR**A1430**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Director Human Resources	143,782.59	Exempt	143,782.58	147,017.69	146,658.23	146,658.23
Stipend	-		15,000.00	15,000.00	15,000.00	15,000.00
Senior Secretary	71,648.08	Exempt	73,797.53	75,457.98	75,273.48	75,273.48
Senior Secretary	67,088.66	Exempt	69,101.33	70,656.11	70,483.36	70,483.36
Secretary	-	Exempt	54,060.04	54,060.04	54,060.04	54,060.04
Messenger	51,080.76	Exempt	-	-	-	-
	<u>\$ 333,600.10</u>		<u>\$ 355,741.48</u>	<u>\$ 362,191.82</u>	<u>\$ 361,475.11</u>	<u>\$ 361,475.11</u>
Longevity	5,650.00		6,150.00	6,150.00	6,150.00	6,150.00
Vacation Buyback	16,299.05		16,528.44	16,528.44	16,870.93	16,870.93
Total Personal Services	355,549.15		378,419.92	384,870.26	384,496.04	384,496.04
FICA	<u>27,199.51</u>		<u>28,949.12</u>	<u>29,442.57</u>	<u>29,413.95</u>	<u>29,413.95</u>
Total	<u>\$ 382,748.66</u>		<u>\$ 407,369.04</u>	<u>\$ 414,312.83</u>	<u>\$ 413,909.99</u>	<u>\$ 413,909.99</u>

Engineering Support

A1440

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Town Engineer	138,202.65	Exempt	140,275.68	140,275.68	143,081.19	143,081.19
Asst. Municipal Engineer	118,613.81	Exempt - Non	118,613.81	118,613.81	120,986.09	120,986.09
Construction Project Manager	94,713.41	Exempt - Non	-	-	-	-
Senior GIS Analyst	83,563.48	CSEA	85,234.24	85,234.24	85,234.24	85,234.24
Project Manager	79,202.76	CSEA	81,923.66	81,923.66	81,923.66	81,923.66
Project Manager	75,911.12	CSEA	79,994.46	79,994.46	79,994.46	79,994.46
Jr. Municipal Engineer	69,855.24	CSEA	71,253.00	71,253.00	71,253.00	71,253.00
I7015 Water Dist. Allocation 80%	(55,885.00)		(57,003.00)	(57,003.00)	(57,003.00)	(57,003.00)
Principal Clerk Typist	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Jr. Municipal Engineer	59,782.11	CSEA	50,357.58	50,357.58	-	-
Clerk	39,778.22	CSEA	41,383.16	41,383.16	41,383.16	41,383.16
GIS Analyst	60,544.32	CSEA	63,730.94	64,733.00	63,730.94	63,730.94
Clerk	-	CSEA	-	29,508.00	-	-
Seasonal/Part Time	9,571.00	PT	9,571.00	9,571.00	9,571.00	9,571.00
GIS Intern	-		-	10,000.00	10,000.00	10,000.00
Promotions	-		-	-	1,002.06	1,002.06
	<u>\$ 825,324.54</u>		<u>\$ 737,836.07</u>	<u>\$ 778,346.13</u>	<u>\$ 703,658.34</u>	<u>\$ 703,658.34</u>
Overtime	9,000.00		9,000.00	9,000.00	9,000.00	9,000.00
Longevity	10,600.00		10,350.00	10,350.00	10,350.00	10,350.00
Vacation Buyback	6,987.14		6,987.14	6,987.14	4,911.67	4,911.67
Sick Leave Incentive	1,432.26		1,432.26	1,432.26	1,349.06	1,349.06
Total Personal Services	853,343.94		765,605.47	806,115.53	729,269.07	729,269.07
FICA	65,280.81		58,568.82	61,667.84	55,789.08	55,789.08
Total	<u>\$ 918,624.75</u>		<u>\$ 824,174.29</u>	<u>\$ 867,783.37</u>	<u>\$ 785,058.15</u>	<u>\$ 785,058.15</u>

Building Maintenance**A1620**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Recreation Specialist	-	PT	35,000.89	35,000.89	35,000.89	35,000.89
General Crew Chief	83,564.00	CSEA	-	-	-	-
Paid Lunch	5,223.00		-	-	-	-
General Crew Chief	58,364.80	CSEA	64,950.08	64,950.08	64,950.08	64,950.08
Paid Lunch	-		4,548.70	4,548.70	4,548.70	4,548.70
Working Crew Chief	-	CSEA	61,724.00	61,724.00	61,724.00	61,724.00
Construction Project Manager	-	Exempt	99,505.91	99,505.91	101,496.03	101,496.03
Architect	-	Exempt	116,860.90	116,860.90	119,198.12	119,198.12
Sr. Maintenance Worker	55,328.00	CSEA	56,430.40	56,430.40	56,430.40	56,430.40
Maintenance Worker	53,123.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
Laborer Crew Chief	54,791.36	CSEA	57,813.60	57,813.60	57,813.60	57,813.60
Maintenance Worker	53,123.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
Laborer	50,211.20	CSEA	51,209.60	51,209.60	51,209.60	51,209.60
Maintenance Worker	53,123.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
Senior Maintenance Worker	52,607.20	CSEA	54,787.20	56,149.60	56,149.60	56,149.60
Maintenance Worker	53,123.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
PT Cleaner	13,338.00	PT	13,338.00	13,338.00	14,820.00	14,820.00
Maintenance Worker	46,883.20	CSEA	49,961.60	49,961.60	49,961.60	49,961.60
Clerk Typist	18,603.61	CSEA	19,504.03	19,504.03	19,504.03	19,504.03
Maintenance Worker	45,134.00	CSEA	47,819.20	47,819.20	47,819.20	47,819.20
PT Laborer	13,486.20	PT	13,338.00	13,338.00	14,820.00	14,820.00
Laborer	37,476.40	CSEA	38,916.80	38,916.80	38,916.80	38,916.80
Working Crew Chief	57,807.52	CSEA	64,812.80	64,812.80	64,812.80	64,812.80
Maintenance Worker	53,123.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
Maintenance Worker	52,607.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
Maintenance Worker	53,123.20	CSEA	54,184.00	54,184.00	54,184.00	54,184.00
Cleaner - PT	13,338.00	PT	13,338.00	13,338.00	14,820.00	14,820.00
Laborer	36,145.04	CSEA	38,916.80	38,916.80	38,916.80	38,916.80
Cleaner - PT	13,338.00	PT	13,338.00	-	-	-
Cleaner - PT	-	PT	-	-	14,820.00	14,820.00

Building Maintenance**A1620**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Laborer	44,033.60	CSEA	-	-	-	-
Replacements	-		38,916.80	38,916.80	65,592.80	65,592.80
HVAC Mechanic	-	CSEA	38,022.40	60,000.00	60,000.00	60,000.00
Cleaner - PT	12,918.00	PT	-	-	-	-
Cleaner - PT	13,338.00	PT	-	-	-	-
(2) Maint. Worker to Sr. Maint. Worker	2,200.00		-	-	-	-
(2) Laborer to Maint. Worker	1,600.00		-	-	-	-
Promotion	-		-	-	1,700.00	1,700.00
Out of class	12,000.00		-	-	-	-
Shift Differential	3,500.00		-	-	-	-
Shift Differential	11,300.00		14,800.00	14,800.00	14,800.00	14,800.00
	<u>\$ 1,127,875.53</u>		<u>\$ 1,352,140.82</u>	<u>\$ 1,362,142.82</u>	<u>\$ 1,414,112.16</u>	<u>\$ 1,414,112.16</u>
Overtime	16,000.00		16,000.00	20,000.00	20,000.00	20,000.00
Longevity	21,350.00		28,100.00	28,100.00	28,100.00	28,100.00
Longevity	6,250.00		-	-	-	-
Vacation Buyback	1,607.20		1,607.20	1,607.20	984.80	984.80
Sick Leave Incentive	3,641.58		3,641.58	3,641.58	3,015.80	3,015.80
Hazard Pay	250.00		250.00	250.00	250.00	250.00
Total Personal Services	1,176,974.31		1,401,739.60	1,415,741.60	1,466,462.76	1,466,462.76
FICA	90,038.53		107,233.08	108,304.23	112,184.40	112,184.40
Total	\$ 1,267,012.84		\$ 1,508,972.68	\$ 1,524,045.83	\$ 1,578,647.16	\$ 1,578,647.16

IT**A1681**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Director of IT	121,618.33	Exempt	123,442.60	123,442.60	125,911.45	125,911.45
Network Manager	77,650.30	CSEA	80,786.16	80,786.16	80,786.16	80,786.16
Computer Support Technician	49,553.14	CSEA	55,287.96	55,287.96	55,287.96	55,287.96
Clerk - PT	19,740.24	PT	23,692.24	23,692.24	24,166.08	24,166.08
Network Coordinator	59,206.42	CSEA	63,088.48	63,088.48	63,088.48	63,088.48
Technical Support Services Specialist	55,950.44	CSEA	60,391.24	60,391.24	60,391.24	60,391.24
Computer Support Technician	-	CSEA	-	40,409.00	50,543.00	50,543.00
Promotions	2,260.00		-	-	-	-
	<u>\$ 385,978.87</u>		<u>\$ 406,688.68</u>	<u>\$ 447,097.68</u>	<u>\$ 460,174.38</u>	<u>\$ 460,174.37</u>
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Longevity	5,150.00		5,650.00	5,650.00	5,650.00	5,650.00
Vacation Buyback	5,613.13		5,613.13	5,613.13	4,842.71	4,842.71
Sick Leave Incentive	2,007.36		2,007.36	2,281.79	2,037.90	2,037.90
Total Personal Services	404,749.36		425,959.17	466,642.60	478,704.99	478,704.98
FICA	30,963.33		32,585.88	35,698.16	36,620.93	36,620.93
Total	<u>\$ 435,712.69</u>		<u>\$ 458,545.05</u>	<u>\$ 502,340.76</u>	<u>\$ 515,325.92</u>	<u>\$ 515,325.91</u>

Central Alarm

A3020

Job Class	2022 Adopted Budget	BU	2023 Proposed Rates	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Senior Fire Dispatcher	96,741.85	Exempt	98,192.98	-	-	-
Fire Dispatcher	66,121.12	Fire	67,608.32	-	-	-
Senior Fire Dispatcher	-	Exempt	-	98,192.98	100,156.84	100,156.84
Fire Dispatcher	66,121.12	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	66,121.12	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	66,121.12	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	66,121.12	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	66,121.12	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	66,121.12	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	64,176.32	Fire	67,608.32	67,608.32	67,608.32	67,608.32
Fire Dispatcher	49,820.16	Fire	54,995.20	54,995.20	54,995.20	54,995.20
Fire Dispatcher	-	Fire	46,887.36	50,941.28	46,887.36	46,887.36
Fire Dispatcher	-	Fire	46,887.36	50,941.28	46,887.36	46,887.36
Fire Dispatcher	-	Fire	-	50,941.28	46,887.36	46,887.36
Fire Dispatcher	58,008.08	Fire	-	-	-	-
Fire Dispatcher	66,121.12	Fire	-	-	-	-
Senior Dispatcher Stipends	3,000.00		12,000.00	2,500.00	2,500.00	2,500.00
Deputy Sr. Dispatcher Stipend	-		-	10,000.00	12,000.00	12,000.00
Part Time	-		-	5,000.00	-	-
Shift Diff	19,240.00		19,240.00	20,800.00	20,800.00	20,800.00
	\$ 819,955.37		\$ 819,069.46	\$ 817,570.26	\$ 804,372.36	\$ 804,372.36
Overtime	40,000.00		40,000.00	48,000.00	40,000.00	40,000.00
Longevity	11,500.00		1,300.00	8,000.00	8,000.00	8,000.00
Vacation Buyback	-		-	10,621.80	11,443.22	11,443.22
Briefing	25,200.00		25,200.00	21,000.00	21,000.00	21,000.00
Sold Sick	13,987.16		14,301.76	5,720.70	5,720.70	5,720.70

Central Alarm

A3020

Job Class	2022 Adopted Budget	BU	2023 Proposed Rates	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
EMD & EFD Stipend	<u>17,500.00</u>		<u>17,500.00</u>	21,000.00	21,000.00	21,000.00
Total Personal Services	928,142.53		917,371.22	931,912.76	911,536.28	911,536.28
FICA	<u>71,002.90</u>		<u>70,178.90</u>	<u>71,291.33</u>	<u>69,732.53</u>	<u>69,732.53</u>
Total	<u><u>\$ 999,145.43</u></u>		<u><u>\$ 987,550.12</u></u>	<u><u>\$ 1,003,204.09</u></u>	<u><u>\$ 981,268.81</u></u>	<u><u>\$ 981,268.81</u></u>

Police Civilian A3120 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
WORKING CREW CHIEF	54,644.04	59,392.60	59,392.60	59,392.60	59,392.60
LABORER	46,392.60	48,264.60	48,264.60	48,264.60	48,264.60
WORKING AUTOMOTIC CREW CHIEF	58,539.80	63,240.60	63,240.60	63,240.60	63,240.60
MAINTENANCE WORKER	53,298.20	54,359.00	54,359.00	54,359.00	54,359.00
LABORER	42,295.00	45,103.00	45,103.00	45,103.00	45,103.00
AUTO MECHANIC	44,208.60	47,640.60	47,640.60	47,640.60	47,640.60
LABORER - PT	16,793.16	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	13,486.20	13,486.20	13,486.20	13,486.20
CLEANER - PT	13,338.00	-	-	-	-
CLEANER - PT	-	13,189.80	13,189.80	13,189.80	13,189.80
NETWORK COORDINATOR	67,819.27	70,554.12	70,554.12	70,554.12	70,554.12
COMPUTER SUPPORT TECHNICIAN	-	45,942.26	45,942.26	45,942.26	45,942.26
SENIOR PUBLIC SAFETY DISPATCH	73,047.52	74,509.76	74,509.76	74,509.76	74,509.76
PUBLIC SAFETY DISPATCH	54,204.80	57,711.68	57,711.68	57,711.68	57,711.68
PUBLIC SAFETY DISPATCH	49,743.22	53,768.00	53,768.00	-	-
PUBLIC SAFETY DISPATCH	-	-	-	50,727.01	50,727.01
PUBLIC SAFETY DISPATCH	49,349.21	-	-	-	-
PUBLIC SAFETY DISPATCH	-	52,247.52	52,247.52	52,247.52	52,247.52
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96
PUBLIC SAFETY DISPATCH	64,862.46	67,477.28	67,477.28	67,477.28	67,477.28
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96
PUBLIC SAFETY DISPATCH	60,545.50	63,730.16	63,730.16	63,730.16	63,730.16
PUBLIC SAFETY DISPATCH	59,207.20	63,098.88	63,098.88	63,098.88	63,098.88
PUBLIC SAFETY DISPATCH	61,863.36	64,361.44	64,361.44	64,361.44	64,361.44
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96

Police Civilian A3120 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96
PUBLIC SAFETY DISPATCH	66,809.60	68,144.96	68,144.96	68,144.96	68,144.96
PUBLIC SAFETY DISPATCH	51,222.08	53,768.00	53,768.00	53,768.00	53,768.00
PUBLIC SAFETY DISPATCH - PT	21,242.00	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	21,242.00	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	21,242.00	21,242.00	21,242.00	21,242.00	21,242.00
PUBLIC SAFETY DISPATCH - PT	17,290.00	21,242.00	21,242.00	21,242.00	21,242.00
PUBLIC SAFETY DISPATCH - PT	17,290.00	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	21,242.00	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	17,290.00	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	17,290.00	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	-	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	-	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	17,290.00	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	17,290.00	19,266.00	19,266.00	19,266.00	19,266.00
PUBLIC SAFETY DISPATCH - PT	19,266.00	19,266.00	19,266.00	19,266.00	19,266.00
PARALEGAL/ASST. TO CHIEF OF POLICE	71,174.37	72,241.98	72,241.98	73,686.82	73,686.82
PRINCIPAL CLERK TYPIST	49,474.88	51,473.24	51,473.24	51,473.24	51,473.24
CLERK TYPIST	28,488.00	29,058.00	29,058.00	29,058.00	29,058.00
PRINCIPAL CLERK TYPIST	45,418.10	48,359.22	48,359.22	48,359.22	48,359.22
PRINCIPAL CLERK TYPIST	48,359.22	50,463.14	50,463.14	50,463.14	50,463.14
SENIOR CLERK TYPIST	36,922.34	-	36,922.34	36,922.34	36,922.34
PRINCIPAL CLERK TYPIST	45,535.00	46,326.28	46,326.28	46,326.28	46,326.28
SENIOR CLERK TYPIST	41,665.26	44,406.18	44,406.18	44,406.18	44,406.18
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20

Police Civilian A3120 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
POLICE MATRON - PT	16,499.60	-	-	-	-
POLICE MATRON - PT	-	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	15,857.40	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	16,499.60	10,454.20	16,499.60	10,454.20	10,454.20
POLICE MATRON - PT	-	9,390.00	14,820.00	9,390.00	9,390.00
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
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	2,000.00
	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	\$ 2,313,669.42	\$ 2,332,084.34	\$ 2,453,026.88	\$ 2,367,410.53	\$ 2,367,410.53
Overtime	80,000.00	80,000.00	80,000.00	160,000.00	160,000.00
Longevity	29,950.00	29,200.00	29,200.00	29,200.00	29,200.00
Vacation Buyback	-	-	-	-	-
Briefing	27,949.37	27,949.37	27,949.37	27,949.37	27,949.37
Sick Leave Incentive	7,227.14	13,210.40	13,210.40	5,929.13	5,929.13
Total Personal Services	2,458,795.93	2,482,444.11	2,603,386.65	2,590,489.03	2,590,489.03
FICA	188,097.89	189,906.97	199,159.08	198,172.41	198,172.41
Total	<u>\$ 2,646,893.82</u>	<u>\$ 2,672,351.08</u>	<u>\$ 2,802,545.73</u>	<u>\$ 2,788,661.44</u>	<u>\$ 2,788,661.44</u>

Police A3121 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Chief of Police	159,675.36	163,666.88	163,666.88	163,666.88	163,666.88
Assist. Chief	139,274.72	142,754.56	142,754.56	142,754.56	142,754.56
Captain	115,371.36	118,254.24	118,254.24	118,254.24	118,254.24
Captain	115,371.36	118,254.24	118,254.24	118,254.24	118,254.24
Captain	115,371.36	118,254.24	118,254.24	118,254.24	118,254.24
Detective Captain	115,801.92	118,697.28	118,697.28	118,697.28	118,697.28
Captain	115,371.36	118,254.24	118,254.24	118,254.24	118,254.24
Captain	115,371.36	118,254.24	118,254.24	118,254.24	118,254.24
Captain	115,371.36	118,254.24	118,254.24	118,254.24	118,254.24
Detective Lieutenant	105,582.88	108,222.40	108,222.40	108,222.40	108,222.40
Detective Lieutenant	105,582.88	108,222.40	108,222.40	108,222.40	108,222.40
Detective Lieutenant	105,582.88	108,222.40	108,222.40	108,222.40	108,222.40
Detective Lieutenant	105,582.88	-	-	-	-
Detective Lieutenant	104,827.84	108,222.40	108,222.40	108,222.40	108,222.40
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	104,827.84	107,448.64	107,448.64	107,448.64	107,448.64
Lieutenant	91,133.12	107,448.64	107,448.64	107,448.64	107,448.64

Police A3121 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Detective	98,498.40	100,961.12	100,961.12	100,961.12	100,961.12
Detective	98,498.40	100,961.12	100,961.12	100,961.12	100,961.12
Detective	98,498.40	100,961.12	100,961.12	100,961.12	100,961.12
Detective	98,498.40	100,961.12	100,961.12	100,961.12	100,961.12
Detective	91,133.12	100,961.12	100,961.12	100,961.12	100,961.12
Detective	91,133.12	100,961.12	100,961.12	100,961.12	100,961.12
Detective	92,433.12	100,963.20	100,963.20	100,963.20	100,963.20
Detective	91,133.12	100,961.12	100,961.12	100,961.12	100,961.12
Investigator	92,433.12	94,744.00	94,744.00	94,744.00	94,744.00
Senior Investigator	95,010.24	97,385.60	97,385.60	97,385.60	97,385.60
Senior Investigator	95,010.24	-	-	-	-
Senior Investigator	95,010.24	97,385.60	97,385.60	97,385.60	97,385.60
Senior Investigator	95,010.24	-	-	-	-
Senior Investigator	95,010.24	97,385.60	97,385.60	97,385.60	97,385.60
Senior Investigator	95,010.24	97,385.60	97,385.60	97,385.60	97,385.60
Senior Investigator	95,010.24	97,385.60	97,385.60	97,385.60	97,385.60
Investigator	92,433.12	94,744.00	94,744.00	94,744.00	94,744.00
Investigator	92,433.12	-	-	-	-
Investigator	91,133.12	94,744.00	94,744.00	94,744.00	94,744.00
Investigator	91,133.12	94,744.00	94,744.00	94,744.00	94,744.00
Police Officer	91,133.12	94,744.00	94,744.00	94,744.00	94,744.00
Range Officer	93,714.40	-	-	-	-
Range Officer	91,133.12	96,058.56	96,058.56	96,058.56	96,058.56
K-9 Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
K-9 Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Safety Education	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72

Police A3121 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	88,585.11	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	85,997.60	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	88,585.11	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
SVU Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	91,133.12	93,410.72	93,410.72	93,410.72	93,410.72

Police A3121 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Police Officer	85,997.60	93,410.72	93,410.72	93,410.72	93,410.72
Police Officer	83,454.75	89,710.40	88,148.32	89,710.40	89,710.40
Police Officer	83,454.75	89,710.40	88,148.32	89,710.40	89,710.40
Police Officer	83,454.75	89,710.40	88,148.32	89,710.40	89,710.40
Police Officer	83,454.75	88,148.32	88,148.32	88,148.32	88,148.32
Police Officer	80,872.48	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	83,454.75	88,148.32	88,148.32	88,148.32	88,148.32
Police Officer	83,454.75	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	75,101.52	75,101.52	75,101.52	75,101.52
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	65,676.00	82,894.24	82,894.24	82,894.24	82,894.24
Police Officer	-	75,105.68	75,105.68	75,105.68	75,105.68
Police Officer	-	75,105.68	75,105.68	75,105.68	75,105.68
Police Officer	-	75,105.68	75,105.68	75,105.68	75,105.68
Police Officer	-	67,317.12	67,317.12	67,317.12	67,317.12
Police Officer	-	67,317.12	67,317.12	67,317.12	67,317.12
Police Officer	-	67,317.12	67,317.12	67,317.12	67,317.12
Police Officer	-	67,317.12	67,317.12	67,317.12	67,317.12
Police Officer	-	67,317.12	67,317.12	67,317.12	67,317.12
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-

Police A3121 Job Classification	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	-	67,317.12	67,317.12	-	-
Police Officer	91,133.12	-	-	-	-
SVU Police Officer	91,133.12	-	-	-	-
	\$ 15,013,985.95	\$ 15,724,092.80	\$ 15,720,475.68	\$ 15,185,555.84	\$ 15,185,555.84
Overtime .1200	679,575.00	750,000.00	750,000.00	725,000.00	725,000.00
Longevity .1300	441,800.00	441,800.00	441,800.00	404,000.00	404,000.00
Vacation Buy Back .1400	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Briefing .1740	940,198.62	984,641.58	984,641.58	932,818.90	932,818.90
Court Overtime .1750	287,583.81	287,583.81	287,583.81	287,583.81	287,583.81
Education Incentive .1761	523,253.41	523,253.41	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	46,500.00	46,500.00
Vacation (Ret.) .1850	600,000.00	600,000.00	600,000.00	750,000.00	750,000.00
Sold Holidays .1852	962,000.00	962,000.00	962,000.00	962,000.00	962,000.00
Sick Incentive .1853	170,000.00	170,000.00	170,000.00	175,000.00	175,000.00
Super Holiday .1854	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
Sold Sick .1855	250,000.00	250,000.00	250,000.00	200,000.00	200,000.00
Total Personal Services	20,366,487.17	21,191,461.98	21,187,844.86	20,671,711.96	20,671,711.96
FICA	1,558,036.27	1,621,146.84	1,620,870.13	1,581,385.96	1,581,385.96
Total	\$ 21,924,523.44	\$ 22,812,608.82	\$ 22,808,714.99	\$ 22,253,097.92	\$ 22,253,097.92

Animal Control A3510 Job Classification	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Dog Control Officer	52,701.12	CSEA	54,893.52	54,893.52	54,893.52	54,893.52
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>\$ 85,384.16</u>		<u>\$ 87,576.56</u>	<u>\$ 87,576.56</u>	<u>\$ 87,576.56</u>	<u>\$ 87,576.56</u>
Overtime	-		1,100.00	1,100.00	1,100.00	1,100.00
Longevity	1,000.00		1,100.00	1,100.00	1,100.00	1,100.00
Sick Leave Incentive	-		-	430.40	420.64	420.64
Total Personal Services	86,384.16		89,776.56	90,206.96	90,197.20	90,197.20
FICA	6,608.39		6,867.91	6,900.83	6,900.09	6,900.09
Total	<u>\$ 92,992.55</u>		<u>\$ 96,644.47</u>	<u>\$ 97,107.79</u>	<u>\$ 97,097.29</u>	<u>\$ 97,097.29</u>

A3119 Job Classification	2022 Adopted Budget	2023 Department Request	Supervisor's Budget 2023	2023 Adopted Budget
Crossing Guards	290,000.00	295,000.00	310,000.00	310,000.00
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Total Personal Services	290,000.00	295,000.00	310,000.00	310,000.00
FICA	<u>22,185.00</u>	<u>22,567.50</u>	<u>23,715.00</u>	<u>23,715.00</u>
Total	<u>\$ 312,185.00</u>	<u>\$ 317,567.50</u>	<u>\$ 333,715.00</u>	<u>\$ 333,715.00</u>

Emergency Services

A3641

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Director	98,192.98	Exempt	98,192.98	101,138.77	100,156.84	100,156.84
Pandemic Response Coordinator - Stipend	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
Clerk Typist	32,441.00	CSEA	35,107.00	41,792.00	35,107.00	35,107.00
Emergency Services & Safety Coordinator	62,513.28	CSEA	66,688.44	73,966.62	66,688.44	66,688.44
Assist. Emergency Services & Safety Coord.	-		-	48,489.35	-	-
Administrative Assistant	83,189.95	Exempt	85,685.64	-	-	-
Out of Class Pay	-		-	-	7,278.18	7,278.18
Promotions	-		-	-	6,685.00	6,685.00
	<u>\$ 301,337.21</u>		<u>\$ 310,674.06</u>	<u>\$ 290,386.74</u>	<u>\$ 240,915.46</u>	<u>\$ 240,915.46</u>
Overtime	4,000.00		4,000.00	4,000.00	4,000.00	4,000.00
Longevity	2,950.00		3,050.00	3,050.00	3,050.00	3,050.00
Vacation Buyback	-		-	3,890.00	-	-
Sick Leave Incentive	-		296.24	959.00	595.37	595.37
			<u>296.24</u>	<u>959.00</u>	<u>595.37</u>	<u>595.37</u>
Total Personal Services	308,287.21		318,020.30	302,285.74	248,560.83	248,560.83
FICA	23,583.97		24,328.55	23,124.86	19,014.90	19,014.90
Total	\$ 331,871.18		\$ 342,348.85	\$ 325,410.60	\$ 267,575.73	\$ 267,575.73

Highway Office

A5010

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Highway Superintendent	100,000.00	Elected	100,000.00	100,000.00	100,000.00	100,000.00
Allocation to Refuse for Superintendent	(13,000.00)		(13,000.00)	(13,000.00)	(13,000.00)	(13,000.00)
Deputy Superintendent of Highway	88,747.91	Exempt	-	-	-	-
Principal Clerk Typist	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Senior Account Clerk	47,422.00	CSEA	49,358.40	49,358.40	49,358.40	49,358.40
Senior Account Clerk	49,358.40	CSEA	50,344.84	50,344.84	50,344.84	50,344.84
Clerk Typist - 25% Hwy, 75% Refuse	10,242.66	CSEA	41,792.66	41,792.66	41,792.66	41,792.66
Clerk Typist - 25% Hwy, 75% Refuse	-		(31,344.50)	(31,344.50)	(31,344.50)	(31,344.50)
Contracts Technician	63,391.37	Exempt	65,134.63	65,134.63	66,437.32	66,437.32
Clerk - PT	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
Clerk - PT	17,408.56	PT	17,408.56	19,760.00	24,166.08	24,166.08
	<u>\$ 430,642.83</u>		<u>\$ 347,796.65</u>	<u>\$ 350,148.09</u>	<u>\$ 355,856.86</u>	<u>\$ 355,856.86</u>
Overtime	-		-	-	-	-
Longevity	5,300.00		4,875.00	4,875.00	4,875.00	4,875.00
Vacation Buyback	1,902.18		1,902.18	1,902.18	1,958.85	1,958.85
Sick Leave Incentive	1,072.23		1,072.23	1,072.23	223.14	223.14
Total Personal Services	438,917.24		355,646.06	357,997.50	362,913.85	362,913.85
FICA	33,577.17		27,206.92	27,386.81	27,762.91	27,762.91
Total	<u>\$ 472,494.41</u>		<u>\$ 382,852.98</u>	<u>\$ 385,384.31</u>	<u>\$ 390,676.76</u>	<u>\$ 390,676.76</u>

Senior Center

A6772 & A6773

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
<u>A6772</u>	<u>Senior Center</u>					
Director	98,711.61	Exempt	-	-	-	-
Director	78,605.29	Exempt	101,426.18	101,426.18	103,454.70	103,454.70
Director of Volunteers	53,746.42	CSEA	54,820.22	54,820.22	54,820.22	54,820.22
Program Coordinator Sr. Citizens	55,044.08	CSEA	57,266.30	57,266.30	57,266.30	57,266.30
Rec Leader Sr. Citizens	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Sr. Clerk Typist	38,261.86	CSEA	40,700.66	40,700.66	40,700.66	40,700.66
Principal Clerk Typist	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Sr. Clerk Typist	47,360.04	CSEA	48,308.26	48,308.26	48,308.26	48,308.26
Recreation Leader - Sr. Citizens	45,418.10	CSEA	48,359.22	50,543.00	50,543.00	50,543.00
Rec Leader - PT	19,809.40	PT	19,809.40	19,809.40	19,809.40	19,809.40
Social Caseworker - FT	43,146.37	CSEA	47,342.75	48,360.00	47,342.75	47,342.75
Social Caseworker	43,146.74	CSEA	-	-	-	-
Social Caseworker- FT	-	CSEA	44,009.42	46,326.28	46,326.28	46,326.28
Public Relations Coordinator	45,418.10	CSEA	48,359.22	48,359.22	48,359.22	48,359.22
Clerk - PT / Seasonal	15,600.52	PT	13,041.60	13,041.60	14,820.00	14,820.00
Clerk - PT	15,600.52	PT	-	-	-	-
Clerk - PT	-	PT	14,918.80	14,918.80	14,918.80	14,918.80
Clerk - PT	15,600.52	PT	-	-	-	-
Clerk - PT	15,600.52	PT	-	-	-	-
Rec. Attendant PT	-	PT	14,918.80	14,918.80	14,918.80	14,918.80
Clerk	-	CSEA	32,081.14	31,074.00	32,081.14	32,081.14
Rec Leader	-	CSEA	-	39,377.00	52,501.54	52,501.54
Rec Leader Sr. Citizens	51,471.42	CSEA	-	-	-	-
Rec Leader Sr. Citizens	-	CSEA	40,586.00	40,586.00	40,586.00	40,586.00
Seasonal Clerks	-	PT	-	7,800.00	7,800.00	7,800.00
Laborer	-	CSEA	-	36,868.00	-	-
Shift Differential	1,500.00		2,000.00	2,000.00	2,000.00	2,000.00
	<u>\$ 786,984.36</u>		<u>\$ 732,951.05</u>	<u>\$ 821,506.80</u>	<u>\$ 801,560.15</u>	<u>\$ 801,560.15</u>

Senior Center

A6772 & A6773

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Overtime	17,550.00		6,500.00	6,500.00	6,500.00	6,500.00
Longevity	17,550.00		17,550.00	17,550.00	17,550.00	17,550.00
Vacation Sell Back	-		4,625.34	4,625.34	-	-
Sick Leave Incentive	4,858.57		4,456.67	4,456.67	2,310.58	2,310.58
Total Personal Services	826,942.93		766,083.06	854,638.81	827,920.73	827,920.73
FICA	63,261.13		58,605.35	65,379.87	63,335.94	63,335.94
Total	\$ 890,204.06		\$ 824,688.41	\$ 920,018.68	\$ 891,256.67	\$ 891,256.67

A6773

Nutrition

Food Service Manager	59,857.00	CSEA	60,391.24	60,391.24	60,391.24	60,391.24
Cook	45,979.44	CSEA	47,834.15	47,834.15	47,834.15	47,834.15
Cook	-	CSEA	-	-	-	-
Assistant Food Service Manager	41,497.86	CSEA	46,326.28	46,326.28	46,326.28	46,326.28
Cook	36,922.34	CSEA	-	-	-	-
Cook	-	CSEA	38,343.76	38,343.76	38,343.76	38,343.76
Cook	-	CSEA	-	36,977.85	36,977.85	36,977.85
	-		-	-	(36,977.85)	(36,977.85)
Nutrition Site Coordinator	16,549.00		16,549.00	16,549.00	16,549.00	16,549.00
Kitchen Helper - PT	-		-	15,058.00	-	-
	\$ 200,805.64		\$ 209,444.43	\$ 261,480.28	\$ 209,444.43	\$ 209,444.43

Overtime	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00
Longevity	3,650.00		3,650.00	3,650.00	3,650.00	3,650.00
Vacation Sell Back	-		2,566.76	2,566.76	-	-
Sick Leave Incentive	1,265.53		730.73	730.73	866.91	866.91
Total Personal Services	209,221.17		219,891.92	271,927.77	217,461.34	217,461.34
FICA	16,005.42		16,821.73	20,802.47	16,635.79	16,635.79
Total	\$ 225,226.59		\$ 236,713.65	\$ 292,730.24	\$ 234,097.13	\$ 234,097.13

Senior Center

A6772 & A6773

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Total A6772 & A6773	1,036,164.10		985,974.98	1,126,566.58	1,045,382.07	1,045,382.07
	<u>79,266.55</u>		<u>75,427.09</u>	<u>86,182.34</u>	<u>79,971.73</u>	<u>79,971.73</u>
	<u>\$ 1,115,430.65</u>		<u>\$ 1,061,402.07</u>	<u>\$ 1,212,748.92</u>	<u>\$ 1,125,353.80</u>	<u>\$ 1,125,353.80</u>

Senior Outreach Services

A6776

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Project Coordinator Elderly	62,124.97	CSEA	64,629.11	64,629.11	64,629.11	64,629.11
Case Manager	59,608.88	CSEA	54,820.22	54,820.22	54,820.22	54,820.22
Case Manager	59,608.88	CSEA	54,820.22	54,820.22	54,820.22	54,820.22
Clerk	-	PT	13,041.60	13,041.60	14,820.00	14,820.00
Clerk	15,600.52	PT	-	-	-	-
Clerk - Seasonal	2,500.00	PT	2,500.00	2,500.00	2,500.00	2,500.00
	<u>\$ 199,443.25</u>		<u>\$ 189,811.15</u>	<u>\$ 189,811.15</u>	<u>\$ 191,589.55</u>	<u>\$ 191,589.55</u>
Overtime	-		-	-	-	-
Longevity	3,000.00		3,000.00	3,800.00	3,800.00	3,800.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	1,223.28		1,223.28	1,223.28	252.78	252.78
Total Personal Services	203,666.53		194,034.43	194,834.43	195,642.33	195,642.33
FICA	15,580.49		14,843.63	14,904.83	14,966.64	14,966.64
Total	<u>\$ 219,247.02</u>		<u>\$ 208,878.06</u>	<u>\$ 209,739.26</u>	<u>\$ 210,608.97</u>	<u>\$ 210,608.97</u>

Rec Complex

A7140

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Working Crew Chief	59,678.01	CSEA	63,065.60	64,951.00	64,951.00	64,951.00
Senior Maintenance Worker	55,328.00	CSEA	-	-	-	-
Laborer	37,476.40	CSEA	38,230.40	38,230.40	38,230.40	38,230.40
Laborer Crew Chief	56,572.88	CSEA	54,995.20	54,995.20	54,995.20	54,995.20
Laborer Crew Chief	56,572.88	CSEA	58,385.60	63,065.60	63,065.60	63,065.60
Maintenance Worker	52,607.20	CSEA	53,653.60	53,653.60	53,653.60	53,653.60
Laborer	50,211.20	CSEA	51,209.60	51,209.60	51,209.60	51,209.60
Laborer	-	CSEA	47,153.60	49,961.60	49,961.60	49,961.60
Laborer	36,795.20	CSEA	37,544.00	37,544.00	37,544.00	37,544.00
Laborer	37,476.40	CSEA	38,230.40	38,230.40	38,230.40	38,230.40
Laborer	37,476.40	CSEA	38,230.40	38,230.40	38,230.40	38,230.40
Laborer	-	CSEA	38,916.80	38,916.80	38,916.80	38,916.80
Laborer PT	15,462.20	PT	16,796.00	16,796.00	16,796.00	16,796.00
Laborer	50,211.20	CSEA	51,209.60	51,209.60	51,209.60	51,209.60
Laborer	36,795.20	CSEA	38,230.40	38,230.40	38,230.40	38,230.40
Laborer	37,476.40	CSEA	38,230.40	38,230.40	38,230.40	38,230.40
Laborer	-	CSEA	37,544.00	37,544.00	37,544.00	37,544.00
Laborer	50,211.20	CSEA	37,544.00	37,544.00	37,544.00	37,544.00
Laborer	-	CSEA	-	37,544.00	-	-
Shift Differential	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00
	<u>673,350.77</u>		<u>742,169.60</u>	<u>789,087.00</u>	<u>751,543.00</u>	<u>751,543.00</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>
	\$ 223,350.77		\$ 292,169.60	\$ 339,087.00	\$ 301,543.00	\$ 301,543.00
Overtime	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00

Rec Complex**A7140**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Longevity	8,750.00		11,800.00	11,800.00	11,800.00	11,800.00
Vacation Buyback	1,021.60		1,985.20	1,985.20	2,164.80	2,164.80
Sick Leave Incentive	1,600.91		374.00	374.00	876.20	876.20
Total Personal Services	254,723.28		326,328.80	373,246.20	336,384.00	336,384.00
FICA	19,486.33		24,964.15	28,553.33	25,733.38	25,733.38
Total	\$ 274,209.61		\$ 351,292.95	\$ 401,799.53	\$ 362,117.38	\$ 362,117.38

Bassett Park

A7142

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 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	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
PT- Laborer	16,618.16	PT	16,618.16	16,618.16	16,618.16	16,618.16
Maintenance Worker	53,123.20	CSEA	-	-	-	-
Senior Recreation Supervisor - A7253	-	CSEA	-	4,507.10	4,507.10	4,507.10
Laborer	-	CSEA	37,544.00	37,544.00	37,544.00	37,544.00
Laborer	36,795.20	CSEA	-	-	-	-
Laborer	44,408.00	CSEA	46,040.80	46,040.80	46,040.80	46,040.80
PT- Laborer	12,834.12	PT	16,618.16	16,618.16	16,618.16	16,618.16
Laborer Crew Chief	-		-	42,910.40	42,910.40	42,910.40
Shift Differential	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00
Promotions	1,102.40		-	-	-	-
	<u>\$ 166,081.08</u>		<u>\$ 118,021.12</u>	<u>\$ 165,438.62</u>	<u>\$ 165,438.62</u>	<u>\$ 165,438.62</u>
Overtime	1,000.00		3,000.00	3,000.00	3,000.00	3,000.00
Longevity	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	148.82		148.82	148.82	148.82	148.82
Total Personal Services	167,229.90		121,169.94	168,587.44	168,587.44	168,587.44
FICA	12,793.09		9,269.50	12,896.94	12,896.94	12,896.94
Total	<u>\$ 180,022.99</u>		<u>\$ 130,439.44</u>	<u>\$ 181,484.38</u>	<u>\$ 181,484.38</u>	<u>\$ 181,484.38</u>

Joint Recreation

A7145

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Executive Director	121,618.33	Exempt	123,442.60	123,442.60	125,911.45	125,911.45
Deputy Director	89,580.05	Exempt	89,580.05	117,580.05	119,931.65	119,931.65
Deputy Director 50% to A7253	-	Exempt	-	(58,790.03)	(59,965.82)	(59,965.82)
Program Supervisor Youth & Recreation	76,387.22	CSEA	77,914.20	-	-	-
Deputy Director	76,387.22	CSEA	85,234.24	101,426.18	103,454.70	103,454.70
Youth Center Director	66,808.56	CSEA	68,146.26	68,146.26	68,146.26	68,146.26
Youth Center Director	66,808.56	CSEA	68,146.26	68,146.26	68,146.26	68,146.26
Public Relations Coordinator Youth	53,964.82	CSEA	57,266.30	57,266.30	57,266.30	57,266.30
Youth Services Program Coordinator	53,746.42	CSEA	57,266.30	57,266.30	57,266.30	57,266.30
Assistant Accountant	50,543.22	CSEA	61,202.96	63,088.00	50,543.22	50,543.22
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	51,471.42	CSEA	52,501.54	52,501.54	52,501.54	52,501.54
Program Leader Youth	48,359.22	CSEA	50,463.14	50,463.14	50,463.14	50,463.14
Program Leader Youth	42,607.02	CSEA	45,366.23	45,366.23	45,366.23	45,366.23
Senior Clerk Typist	37,597.25	CSEA	43,452.50	43,452.50	43,452.50	43,452.50
Resource Coordinator	-	Exempt	85,234.24	85,234.24	85,234.24	85,234.24
Clerk	39,381.16	CSEA	40,973.66	40,973.66	40,973.66	40,973.66
MOW Coordinator	66,808.56	CSEA	68,146.26	68,146.26	68,146.26	68,146.26
Clerk Typist	16,220.75	CSEA	17,415.48	17,415.48	17,415.48	17,415.48
Clerk Typist	32,441.50	CSEA	-	-	-	-
Clerk Typist	-	CSEA	30,065.49	-	-	-
PT - Project Manager	-	PT	31,122.00	31,122.00	-	-
Program Leader Youth	-	CSEA	38,673.18	38,673.18	38,673.18	38,673.18
Youth Center Director	-	CSEA	49,205.52	49,205.52	49,205.52	49,205.52
Seasonal	-		-	25,000.00	25,000.00	25,000.00

Joint Recreation

A7145

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
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	374,678.00	374,678.00
Shift Differential	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
Promotion	2,655.58		-	-	-	-
Northtown Center Allocation	(9,000.00)		(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
	<u>\$ 1,930,131.39</u>		<u>\$ 2,183,743.65</u>	<u>\$ 2,088,050.91</u>	<u>\$ 2,081,179.31</u>	<u>\$ 2,081,179.31</u>
Longevity	36,450.00		36,450.00	36,450.00	33,400.00	33,400.00
Vacation Buyback	24,517.25		24,517.25	24,517.25	19,410.07	19,410.07
Sick Leave Incentive	4,423.89		4,423.89	4,423.89	4,234.33	4,234.33
Total Personal Services	1,995,522.53		\$ 2,249,134.79	\$ 2,153,442.05	2,138,223.71	2,138,223.71
FICA	152,657.47		172,058.81	164,738.32	163,574.11	163,574.11
Total	<u>\$ 2,148,180.00</u>		<u>\$ 2,421,193.60</u>	<u>\$ 2,318,180.36</u>	<u>\$ 2,301,797.83</u>	<u>\$ 2,301,797.82</u>

North Forest

A7146

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Seasonal	<u>\$ 12,834.12</u>	PT	<u>\$ 14,820.00</u>	<u>\$ 14,820.00</u>	<u>\$ 14,820.00</u>	<u>\$ 14,820.00</u>
Total Personal Services	12,834.12		14,820.00	14,820.00	14,820.00	14,820.00
FICA	<u>981.81</u>		<u>1,133.73</u>	<u>1,133.73</u>	<u>1,133.73</u>	<u>1,133.73</u>
Total	<u>\$ 13,815.93</u>		<u>\$ 15,953.73</u>	<u>\$ 15,953.73</u>	<u>\$ 15,953.73</u>	<u>\$ 15,953.73</u>

Northtown Center

A7253

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Stipend for Ice Center	28,000.00		28,000.00	-	-	-
Deputy Director	-	Exempt	-	-	119,931.64	119,931.64
Deputy Director	-	Exempt	-	58,790.03	(59,965.82)	(59,965.82)
Senior Recreation Supervisor	63,099.40	CSEA	63,099.40	63,099.40	63,099.40	63,099.40
Senior Recreation Supervisor - A7141 / A7143	-		-	(9,014.20)	(9,014.20)	(9,014.20)
Recreation Attendant A	36,795.20	CSEA	44,928.00	44,928.00	45,826.56	45,826.56
Laborer	36,795.20	CSEA	37,544.00	37,544.00	37,544.00	37,544.00
Laborer - PT	16,618.16		16,618.16	16,618.16	16,618.16	16,618.16
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
Rec Attendant PT	14,513.72		15,314.00	15,314.00	15,314.00	15,314.00
Clerk - PT	15,600.52		15,600.52	15,600.52	15,600.52	15,600.52
Clerk - PT	15,600.52		16,302.00	16,302.00	16,302.00	16,302.00
Rec Attendant PT	11,658.40		15,314.00	15,314.00	15,314.00	15,314.00
Rec Attendant PT	13,486.20		15,314.00	15,314.00	15,314.00	15,314.00
Clerk - PT	12,330.24		14,820.00	14,820.00	14,820.00	14,820.00
Clerk - PT	13,999.96		15,210.26	15,210.26	15,210.26	15,210.26
Rec Attendant A - PT	13,486.20		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	13,486.20		16,499.60	16,499.60	16,499.60	16,499.60
Rec Attendant A - PT	12,330.24		16,203.20	16,203.20	16,203.20	16,203.20
Rec Attendant A - PT	12,330.24		14,820.00	14,820.00	14,820.00	14,820.00
Rec Attendant A - PT	12,330.24		15,906.80	15,906.80	15,906.80	15,906.80
Rec Attendant A - PT	12,330.24		15,906.80	15,906.80	15,906.80	15,906.80
Sup. Maint. Mech-HVAC	93,350.00	CSEA	93,252.64	93,252.64	93,252.64	93,252.64
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
Adjustment	2,000.00		-	-	-	-
	\$ 956,442.44		\$ 993,750.94	\$ 1,015,526.77	\$ 1,017,601.12	\$ 1,017,601.12

Northtown Center

A7253

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Overtime	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00
Longevity	1,450.00		1,450.00	1,450.00	1,450.00	1,450.00
Vacation Buyback	1,213.45		1,927.96	1,927.96	4,672.78	4,672.78
Sick Leave Incentive	507.84		-	-	549.59	549.59
Total Personal Services	969,613.73		1,007,128.90	1,028,904.73	1,034,273.49	1,034,273.49
FICA	74,175.45		77,045.36	78,711.21	79,121.92	79,121.92
Total	\$ 1,043,789.18		\$ 1,084,174.26	\$ 1,107,615.94	\$ 1,113,395.41	\$ 1,113,395.41

5005 Sheridan Drive

A7255

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Clerk Typist	16,220.75	CSEA	17,553.90	17,553.90	17,553.90	17,553.90
PT Building Rentals	8,944.00		8,944.00	8,944.00	8,944.00	8,944.00
Total Personal Services	25,164.75		26,497.90	26,497.90	26,497.90	26,497.90
FICA	1,925.10		2,027.09	2,027.09	2,027.09	2,027.09
Total	\$ 27,089.85		\$ 28,524.99	\$ 28,524.99	\$ 28,524.99	\$ 28,524.99

Planning

A8020

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Planning						
Planning Director	120,087.12	Exempt	123,389.51	123,389.51	125,857.30	125,857.30
Asst. Planning Director	97,701.93	Exempt	100,633.00	100,633.00	102,645.66	102,645.66
ZEO Duties	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Principal Planner	89,066.99	CSEA	92,338.61	92,338.61	92,338.61	92,338.61
Associate Planner	70,887.18	CSEA	79,202.76	79,202.76	79,202.76	79,202.76
Planner	64,733.76	CSEA	67,349.10	69,097.00	69,097.00	69,097.00
Landscape Architect	67,742.22	CSEA	72,304.96	72,304.96	72,304.96	72,304.96
Principal Planner	79,203.00	CSEA	84,575.40	84,575.40	84,575.40	84,575.40
Allocation to CDBG / HOME 40%	(19,800.75)		(21,143.85)	(33,830.16)	(33,830.16)	(33,830.16)
	-		20,000.00	-	-	-
Senior Clerk Typist	39,088.08	CSEA	41,599.74	48,360.00	47,342.75	47,342.75
Associate Planner	66,553.76	CSEA	72,304.96	72,304.96	72,304.96	72,304.96
Senior Clerk Typist	38,261.86	CSEA	40,700.66	40,700.66	40,700.66	40,700.66
Assistant Planner	48,963.46	CSEA	52,849.16	52,849.16	52,849.16	52,849.16
Assistant Planner	-	CSEA	-	59,051.72	59,051.72	59,051.72
Allocation to CDBG / HOME 60%	-		-	(35,431.03)	(35,431.03)	(35,431.03)
	-		-	-	-	-
	\$ 768,488.61		\$ 832,104.01	\$ 831,546.55	\$ 835,009.75	\$ 835,009.75
Longevity	10,100.00		11,000.00	11,000.00	11,000.00	11,000.00
Vacation Buyback	4,101.77		4,101.77	4,101.77	2,774.49	2,774.49
Sick Leave Incentive	3,474.95		3,474.95	3,474.99	3,035.59	3,035.59
Total Personal Services	786,165.33		850,680.73	850,123.31	851,819.83	851,819.83
FICA	60,141.65		65,077.08	65,034.43	65,164.22	65,164.22
Total	\$ 846,306.98		\$ 915,757.81	\$ 915,157.74	\$ 916,984.05	\$ 916,984.05
CDBG / HOME						
Principal Planner	79,203.00	CSEA	84,575.40	84,575.40	84,575.40	84,575.40
Allocation to Planning 60%	(59,402.25)		(63,431.55)	(50,745.24)	(50,745.24)	(50,745.24)
CEO	73,049.34	CSEA	74,508.98	74,508.98	74,508.98	74,508.98

Planning**A8020**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Community Development Specialist	55,288.00	CSEA	57,530.20	57,530.20	57,530.20	57,530.20
Senior Clerk Typist	35,583.00	CSEA	37,661.26	37,661.26	37,661.26	37,661.26
Assistant Planner	55,400.84	CSEA	59,051.72	59,051.72	59,051.72	59,051.72
Allocation to Planning 40%	-		-	(23,620.68)	(23,620.68)	(23,620.68)
	<u>\$ 239,121.93</u>		<u>\$ 249,896.01</u>	<u>\$ 238,961.64</u>	<u>\$ 238,961.64</u>	<u>\$ 238,961.64</u>
Vacation Buyback	-		-	-	1,106.35	1,106.35
Longevity	6,100.00		6,500.00	6,500.00	6,500.00	6,500.00
Total Personal Services	245,221.93		256,396.01	245,461.64	246,567.99	246,567.99
FICA	18,759.48		19,614.29	18,777.82	18,862.45	18,862.45
Total CDBG / Home	<u>\$ 263,981.41</u>		<u>\$ 276,010.30</u>	<u>\$ 264,239.46</u>	<u>\$ 265,430.44</u>	<u>\$ 265,430.44</u>
Total Personal Services	1,031,387.26		1,107,076.74	1,095,584.95	1,098,387.82	1,098,387.82
Total FICA	<u>78,901.13</u>		<u>84,691.37</u>	<u>83,812.25</u>	<u>84,026.67</u>	<u>84,026.67</u>
Grand Total	<u>\$ 1,110,288.39</u>		<u>\$ 1,191,768.11</u>	<u>\$ 1,179,397.19</u>	<u>\$ 1,182,414.49</u>	<u>\$ 1,182,414.49</u>

Building Department**B3620**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Commissioner of Building	112,059.45	Exempt	114,300.65	114,300.65	116,586.66	116,586.66
Supervising CEO	86,576.71	CSEA	89,174.54	89,174.54	89,174.54	89,174.54
Senior CEO	76,743.94	CSEA	79,843.40	79,843.40	79,843.40	79,843.40
Senior CEO	76,743.94	CSEA	79,843.40	79,843.40	79,843.40	79,843.40
Senior CEO	74,146.00	CSEA	77,140.70	77,140.70	77,140.70	77,140.70
CEO	73,049.34	CSEA	74,508.98	74,508.98	74,508.98	74,508.98
CEO	60,391.24	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
CEO	72,337.78	CSEA	74,508.98	74,508.98	74,508.98	74,508.98
CEO	72,337.78	CSEA	74,508.98	74,508.98	74,508.98	74,508.98
Fire Inspector	68,424.47	CSEA	71,048.25	71,048.25	71,048.25	71,048.25
Electrical Inspector	66,249.56	CSEA	69,788.81	69,788.81	69,788.81	69,788.81
Senior Electrical Inspector	75,628.28	CSEA	78,278.20	78,278.20	78,278.20	78,278.20
Senior Fire Inspector	79,843.40	CSEA	81,441.36	81,441.36	81,441.36	81,441.36
Senior Fire Inspector	75,628.28	CSEA	78,278.20	78,278.20	78,278.20	78,278.20
Senior Fire Inspector	73,049.34	CSEA	77,140.70	77,140.70	77,140.70	77,140.70
Plumbing Inspector	66,249.56	CSEA	69,788.81	69,788.81	69,788.81	69,788.81
Senior Plumbing Inspector	79,843.40	CSEA	81,441.36	81,441.36	81,441.36	81,441.36
Senior Plumbing Inspector	79,843.40	CSEA	81,441.36	81,441.36	81,441.36	81,441.36
Senior Account Clerk	43,534.40	CSEA	46,326.28	46,326.28	46,326.28	46,326.28
Assistant CEO	43,534.40	CSEA	49,942.62	49,942.62	49,942.62	49,942.62
Assistant CEO	63,989.38	CSEA	65,268.84	65,268.84	65,268.84	65,268.84
CEO	63,989.38	CSEA	69,098.12	69,098.12	69,098.12	69,098.12
Assistant CEO	-	CSEA	47,036.08	47,036.08	-	-
Assistant CEO	59,206.42	CSEA	61,597.90	61,597.90	61,597.90	61,597.90
Clerk Typist	18,892.03	CSEA	19,504.03	19,504.03	19,504.03	19,504.03
PT Clerical	15,600.52	PT	15,600.52	15,600.52	15,600.52	15,600.52
PT Clerical	14,513.72	PT	15,600.52	15,600.52	15,600.52	15,600.52
CEO	59,206.42	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
Assistant CEO	47,549.36	CSEA	51,395.89	51,395.89	51,395.89	51,395.89

Building Department**B3620**

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Building & Zoning Clerk	41,576.08	CSEA	44,406.18	44,406.18	44,406.18	44,406.18
Assistant CEO	51,813.58	CSEA	55,287.96	55,287.96	55,287.96	55,287.96
Plumbing Inspector	55,400.84	CSEA	60,391.24	60,391.24	60,391.24	60,391.24
Project Manager	72,528.61	CSEA	77,415.52	77,415.52	77,415.52	77,415.52
Project Manager	70,887.18	CSEA	75,628.28	75,628.28	75,628.28	75,628.28
Building and Zoning Clerk	41,576.08	CSEA	43,407.00	43,407.00	43,407.00	43,407.00
Assistant Electrical Inspector	48,963.46	CSEA	51,395.89	51,395.89	51,395.89	51,395.89
CEO	73,049.34	CSEA	-	-	-	-
Asst. CEO	-	CSEA	-	47,036.08	47,072.48	47,072.48
Asst. CEO	-	CSEA	-	-	47,072.48	47,072.48
Laborer - PT	-	PT	16,618.16	16,618.16	16,618.16	16,618.16
Laborer - PT	-		-	-	(16,618.16)	(16,618.16)
Clerk Typist	-	CSEA	-	29,058.12	-	-
Promotions	4,800.00		-	-	-	-
Promotions	-		-	-	1,700.00	1,700.00
Promotions	5,750.16		-	5,000.00	5,000.00	5,000.00
	<u>\$ 2,265,507.23</u>		<u>\$ 2,350,453.27</u>	<u>\$ 2,431,547.47</u>	<u>\$ 2,389,930.00</u>	<u>\$ 2,389,930.00</u>
Overtime	125,000.00		125,000.00	125,000.00	125,000.00	125,000.00
Longevity	28,600.00		34,600.00	34,600.00	34,600.00	34,600.00
Vacation Buyback	6,543.50		6,543.50	6,543.50	8,209.39	8,209.39
Sick Leave Incentive	8,417.74		8,417.74	8,417.74	11,324.30	11,324.30
Total Personal Services	2,434,068.47		2,525,014.51	2,606,108.71	2,569,063.69	2,569,063.69
FICA	186,206.24		193,163.61	199,367.32	196,533.37	196,533.37
Total	<u>\$ 2,620,274.71</u>		<u>\$ 2,718,178.12</u>	<u>\$ 2,805,476.03</u>	<u>\$ 2,765,597.07</u>	<u>\$ 2,765,597.06</u>

Register of Vital Statistics

B4020

Job Class	2022 Adopted Budget	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
	2,673.00	2,673.00	9,500.00	5,000.00	5,000.00
Total Personal Services	2,673.00	2,673.00	9,500.00	5,000.00	5,000.00
FICA	204.48	204.48	726.75	382.50	382.50
Total	\$ 2,877.48	\$ 2,877.48	\$ 10,226.75	\$ 5,382.50	\$ 5,382.50

Refuse

C3621

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Highway Superintendent	13,000.00	Elected	13,000.00	13,000.00	13,000.00	13,000.00
Refuse Control Officer	63,662.69	CSEA	66,154.40	66,154.40	66,154.40	66,154.40
Clerk Typist - 25% Hwy, 75% Refuse	30,731.00	CSEA	41,792.66	41,792.66	41,792.66	41,792.66
Clerk Typist - 25% Hwy, 75% Refuse	-		(10,448.16)	(10,448.16)	(10,448.16)	(10,448.16)
Sr. Refuse Control Officer	70,212.48	CSEA	73,047.52	73,047.52	73,047.52	73,047.52
Refuse Control Officer-PT	-	PT	19,760.00	19,760.00	19,760.00	19,760.00
Refuse Control Officer	-	CSEA	61,744.80	61,744.80	61,744.80	61,744.80
	<u>\$ 177,606.17</u>		<u>\$ 265,051.22</u>	<u>\$ 265,051.22</u>	<u>\$ 265,051.22</u>	<u>\$ 265,051.22</u>
Overtime	18,450.00		18,450.00	20,929.84	20,929.84	20,929.84
Longevity	2,925.00		2,925.00	2,925.00	2,925.00	2,925.00
Vacation Buyback	-		-	-	-	-
Sick Leave incentive	504.83		504.83	504.83	837.55	837.55
	<u>199,486.00</u>		<u>286,931.05</u>	<u>289,410.89</u>	<u>289,743.61</u>	<u>289,743.61</u>
Total Personal Services	199,486.00		286,931.05	289,410.89	289,743.61	289,743.61
FICA	15,260.68		21,950.23	22,139.93	22,165.39	22,165.39
Total	\$ 214,746.68		\$ 308,881.28	\$ 311,550.82	\$ 311,909.00	\$ 311,909.00

2023
Highway Department Personal Service by Account

<i>Title</i>	<i>Rate</i>	<i>D5110 General Repairs</i>	<i>D5130 Machinery</i>	<i>D5140 Weeds/Brush</i>	<i>D5141 C&NS</i>	<i>D5142 Snow Removal</i>	<i>A7110 Parks</i>	<i>C8163 Debris</i>	<i>A3310 Traffic</i>	<i>B8560 Trees</i>	<i>A5132 Hwy. Bldg.</i>	<i>H8000 & H8200 Storm Drainage</i>	<i>H4068 Mosquito</i>	<i>E9997 Street Lighting</i>	<i>Total</i>
LAB	\$21.31			4,000.00		5,000.00						40,103.00			49,103.00
MEO	\$26.08					9,000.00					51,902.00				60,902.00
MW	\$29.47			2,000.00		5,000.00	62,597.00								69,597.00
LAB	\$29.47	57,532.00		5,000.00		6,000.00									68,532.00
MEO	\$26.55					7,000.00				54,757.00					61,757.00
HEO	\$33.72					7,000.00		3,800.00				69,946.00			80,746.00
SMW	\$32.50					8,000.00					3,000.00		67,213.00		78,213.00
SMW	\$30.69					5,000.00		2,000.00		65,784.00					72,784.00
AUTO MECH	\$33.72		71,746.00			11,000.00									82,746.00
MEO	\$28.41	56,587.00				9,000.00									65,587.00
SMW	\$30.69					5,000.00						68,414.00			73,414.00
MW	\$29.47			3,823.00		9,500.00		6,000.00		51,094.00					70,417.00
HEO	\$24.28	20,000.00		3,000.00		7,000.00		2,000.00			2,000.00	22,774.00			56,774.00
MEO	\$31.20					9,000.00						68,114.00			77,114.00
LAB	\$18.39					5,000.00		12,000.00				26,593.00			43,593.00
MW	\$21.77	43,013.00				8,000.00									51,013.00
MEO	\$26.08			3,000.00		7,000.00						20,000.00	31,465.00		61,465.00
MEO	\$23.89	27,766.00				6,000.00						22,422.00			56,188.00
Sign Painter	\$30.69			11,814.00		5,000.00			51,825.00			4,000.00			72,639.00
MEO	\$29.69	10,730.00		4,000.00		7,000.00		4,000.00		25,000.00		21,169.00			71,899.00
HEO	\$33.72			8,000.00		6,000.00		6,000.00		45,648.00	4,000.00	11,298.00			80,946.00
LAB	\$22.34			3,000.00		5,000.00	43,363.00								51,363.00
SMW	\$32.50		63,657.00			7,000.00				9,811.00					80,468.00
SMW	\$30.69	5,499.00		4,000.00		6,000.00	57,475.00								72,974.00
SMW	\$30.69	4,000.00		10,000.00		6,000.00		40,921.00		5,000.00		5,000.00			70,921.00
SMW	\$30.69	4,000.00		4,000.00		6,000.00	53,539.00	3,000.00		3,000.00					73,539.00
MW	\$29.47					5,000.00	10,000.00	3,000.00				52,007.00			70,007.00
MEO	\$31.20					6,000.00		5,000.00				65,314.00			76,314.00
AUTO MECH	\$27.75		58,411.00			9,000.00									67,411.00
MEO	\$28.41			5,000.00		9,000.00		2,000.00				49,698.00			65,698.00
LAB	\$19.33	39,756.00				5,000.00									44,756.00
WCC	\$36.40			10,000.00		11,000.00		5,000.00		53,290.00	5,000.00	5,000.00			89,290.00
MEO	\$31.20	55,041.00		6,000.00		8,000.00						3,000.00			72,041.00
MW	\$29.47					2,500.00								67,837.00	70,337.00
LAB	\$27.79			42,656.00		3,000.00	19,000.00								64,656.00
LAB	\$21.31				46,103.00	3,000.00									49,103.00
WCC	\$36.40			4,000.00		10,000.00	69,890.00	5,000.00							88,890.00
AUTO MECH	\$33.72		79,846.00			6,000.00									85,846.00
MW	\$29.47		61,297.00			5,000.00				5,000.00					71,297.00
MEO	\$31.20			4,000.00		3,000.00				13,000.00		53,594.00			73,594.00
LAB	\$19.33					3,000.00		38,756.00			3,000.00				44,756.00
MEO	\$33.72	56,061.00		3,000.00		6,000.00					4,000.00	14,885.00			83,946.00
LAB	\$18.39			3,000.00		5,000.00		3,000.00				31,693.00			42,693.00
LCC	\$31.64		70,180.00			10,000.00									80,180.00
MEO	\$22.89	42,723.00				7,000.00						4,000.00			53,723.00
MW	\$29.47	57,444.00		3,000.00		5,000.00					3,000.00				68,444.00
MEO	\$23.89	31,058.00		4,000.00		6,000.00		3,000.00				11,860.00			55,918.00
MEO	\$26.08			3,000.00		6,000.00	44,572.00	3,000.00			3,000.00				59,572.00
MASON	\$31.20					4,000.00						68,141.00			72,141.00
HEO	\$33.72			5,000.00		4,000.00		5,000.00		5,000.00		59,877.00			78,877.00
LAB	\$20.28			2,000.00		3,000.00						41,841.00			46,841.00
LAB	\$19.33			3,000.00		4,000.00						37,756.00			44,756.00
LAB	\$19.33					5,000.00					39,756.00				44,756.00
SMW	\$30.69			2,000.00		6,000.00				64,894.00					72,894.00
LAB	\$22.34			3,000.00		3,000.00	30,363.00	4,000.00		3,000.00		8,000.00			51,363.00
MEO	\$22.89			3,000.00		7,000.00		4,000.00	39,723.00						53,723.00
Electrician	\$25.69								58,716.00						58,716.00
SMW	\$30.69	56,984.00				5,000.00		2,000.00			3,000.00	6,000.00			72,984.00
LAB	\$21.31					5,000.00						44,103.00			49,103.00
LAB	\$18.39	37,693.00				5,000.00									42,693.00
AUTO MECH	\$33.72		78,085.00			8,000.00									86,085.00
LAB	\$27.79	46,556.00				3,000.00		3,000.00		3,000.00	3,000.00	6,000.00			64,556.00
WCC	\$36.40	54,628.00		5,000.00		9,000.00		3,000.00		4,000.00	4,000.00	8,000.00			87,628.00
HEO	\$26.55	5,000.00		2,000.00		8,000.00			20,000.00			26,777.00			61,777.00
MEO	\$27.20	46,549.00		4,000.00		9,000.00		4,000.00							63,549.00
Plumber	\$23.89			3,000.00		2,000.00						49,765.00			54,765.00
MEO	\$31.20	32,465.00				6,000.00				30,894.00	2,000.00	3,000.00			74,359.00
LAB	\$22.34				49,726.00	3,000.00									52,726.00
MEO	\$27.20	4,000.00		4,000.00		6,000.00		7,000.00			4,000.00	38,549.00			63,549.00

2023
Highway Department Personal Service by Account

		D5110	D5130	D5140	D5141	D5142	A7110	C8163	A3310	B8560	A5132	H8000 & H8200	H4068	E9997	
Title	Rate	General Repairs	Machinery	Weeds/Brush	C&NS	Snow Removal	Parks	Debris	Traffic	Trees	Hwy. Bldg.	Storm Drainage	Mosquito	Street Lighting	Total
GCC	\$40.175	74,034.00	10,000.00	5,000.00		17,000.00	2,000.00								108,034.00
GCC	\$38.840			6,000.00		17,000.00	42,504.00	2,000.00		36,400.00			1,000.00		104,904.00
GCC	\$40.978	3,000.00	4,000.00	3,922.00		17,000.00		4,000.00				78,174.00	1,000.00		111,096.00
GCC	\$40.978		1,000.00			12,000.00			35,737.50		2,000.00	2,000.00		57,058.50	109,796.00
Replacement	\$23.26		49,164.00			4,000.00									53,164.00
Replacement	\$17.53														-
Replacement	\$17.53														-
Replacement	\$17.53														-
Replacement	\$17.53														-
	Subtotal	\$ 1,712,489.00	\$ 1,352,971.00	\$ 400,011.00	\$ 184,746.00	\$ 927,500.00	\$ 772,749.00	\$ 309,865.00	\$ 389,664.50	\$ 739,395.00	\$ 403,197.00	\$ 1,956,049.00	\$ 297,586.00	\$ 124,895.50	\$ 9,571,118.00
Clothing (136@\$500)	C	14,973.42	11,713.96	4,744.84				2,852.46	3,283.63	6,006.91	4,801.81	19,122.97		500.00	68,000.00
Part Time Laborers/Watch	C	40,781.75			225,213.25			40,781.75	22,533.25						329,310.00
Snow standby time	C					430,329.00									430,329.00
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	C	5,197.00	8,410.00	2,520.00	5,510.00	16,253.00		7,340.00	4,765.00	9,910.00	4,285.00	10,810.00			75,000.00
Promotions		12,000.00				12,000.00			5,000.00	5,000.00	5,000.00	6,000.00			45,000.00
CDLs	C	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.Stip'd (15@\$500)	C		1,000.00							2,500.00			4,000.00		7,500.00
Increments	C	830.00	830.00						835.00	835.00	835.00	835.00			5,000.00
Vacation Sell Back		4,250.60					2,665.20			1,300.00		2,887.12			11,102.92
Sick Leave Incentive	C	6,500.00	5,500.00		1,000.00		2,000.00		1,500.00	4,000.00	1,000.00	7,000.00	1,000.00	500.00	30,000.00
	Subtotal	\$ 117,022.77	\$ 27,623.96	\$ 52,674.84	\$ 275,133.25	\$ 458,752.00	\$ 4,665.20	\$ 131,384.21	\$ 73,326.88	\$ 79,961.91	\$ 53,331.81	\$ 123,065.09	\$ 5,000.00	\$ 1,000.00	\$ 1,402,941.92
		D5110	D5130	D5140	D5141	D5142	A7110	C8163	A3310	B8560	A5132	H8000 & H8200	H4068	E9997	Total
Grand Total		\$ 1,829,511.77	\$ 1,380,594.96	\$ 452,685.84	\$ 459,879.25	\$ 1,386,252.00	\$ 777,414.20	\$ 441,249.21	\$ 462,991.38	\$ 819,356.91	\$ 456,528.81	\$ 2,079,114.09	\$ 302,586.00	\$ 125,895.50	\$ 10,974,059.92
SS @ 7.65%		\$ 139,957.65	\$ 105,615.51	\$ 34,630.47	\$ 35,180.76	\$ 106,048.28	\$ 59,472.19	\$ 33,755.56	\$ 35,418.84	\$ 62,680.80	\$ 34,924.45	\$ 159,052.23	\$ 23,147.83	\$ 9,631.01	\$ 839,515.58

Sewer Maintenance

G9000

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Assistant Municipal Engineer	91,328.46	Exempt	93,155.03	93,155.03	95,018.13	95,018.13
Principal Clerk Typist	51,471.42	CSEA	52,501.54	53,746.00	52,501.54	52,501.54
General Crew Chief	70,888.48	CSEA	77,415.52	75,628.80	75,628.80	75,628.80
Working Crew Chief	68,582.24	AEA	70,127.20	71,448.00	71,448.00	71,448.00
LCC to Working Crew Chief	67,142.40	AEA	70,740.80	70,740.80	70,740.80	70,740.80
Laborer Crew Chief	67,142.40	AEA	68,640.00	68,640.00	68,640.00	68,640.00
Laborer Crew Chief	63,975.92	AEA	66,716.00	66,716.00	66,716.00	66,716.00
Laborer Crew Chief	63,975.92	AEA	66,716.00	66,716.00	66,716.00	66,716.00
Laborer Crew Chief	63,975.92	AEA	66,716.00	66,716.00	66,716.00	66,716.00
Laborer Crew Chief	62,148.56	AEA	65,416.00	65,416.00	65,416.00	65,416.00
MEO to Laborer Crew Chief	60,449.44	AEA	64,688.00	64,688.00	64,688.00	64,688.00
Working Auto Crew Chief	68,582.24	AEA	70,127.20	71,448.00	70,127.20	70,127.20
MEO to Laborer Crew Chief	49,483.44	AEA	57,241.60	57,241.60	57,241.60	57,241.60
MEO to Laborer Crew Chief	49,483.44	AEA	57,241.60	57,241.60	57,241.60	57,241.60
PT Laborer	8,309.08	N/A	8,309.08	8,309.08	8,309.08	8,309.08
MEO to Laborer Crew Chief	49,483.44	AEA	57,241.60	57,241.60	57,241.60	57,241.60
Auto Mechanic	52,093.44	AEA	55,931.20	55,931.20	55,931.20	55,931.20
MEO	46,882.16	AEA	50,585.60	50,585.60	50,585.60	50,585.60
MEO	46,882.16	AEA	50,585.60	50,585.60	50,585.60	50,585.60
MEO	46,882.16	AEA	50,585.60	50,585.60	50,585.60	50,585.60
MEO	46,882.16	AEA	50,585.60	50,585.60	50,585.60	50,585.60
MEO	46,882.16	AEA	50,585.60	50,585.60	50,585.60	50,585.60
MEO	46,882.16	AEA	50,585.60	50,585.60	50,585.60	50,585.60
MEO	46,882.16	AEA	47,933.60	49,171.20	47,933.60	47,933.60
MEO	-	AEA	47,933.60	45,510.40	45,510.40	45,510.40
Senior Engineer Assistant	56,580.16	CSEA	60,391.24	63,088.00	60,391.24	60,391.24
Maintenance Worker to MEO	-	AEA	46,696.00	45,510.40	45,510.40	45,510.40
Maintenance Worker to MEO	-	AEA	46,696.00	45,510.40	45,510.40	45,510.40
MEO	-	AEA	47,933.60	45,510.40	45,510.40	45,510.40

Sewer Maintenance

G9000

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Laborer PT	-	PT	13,147.20	-	-	-
Working Crew Chief	67,974.40	AEA	-	-	-	-
Laborer Crew Chief	67,142.40	AEA	-	-	-	-
Laborer Crew Chief	63,975.92	AEA	-	-	-	-
MEO	60,449.44	AEA	-	-	-	-
Maintenance Worker	-	AEA	-	-	50,211.20	50,211.20
MEO	-	AEA	46,696.00	46,696.00	46,696.00	46,696.00
P/T Seasonal Employees	21,868.00	PT	8,720.80	21,868.00	21,868.00	21,868.00
Promotions	1,221.00		-	1,221.00	8,941.22	8,941.22
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		92,096.94	92,096.94	92,096.94	92,096.94
	<u>\$ 1,761,142.54</u>		<u>\$ 1,843,817.99</u>	<u>\$ 1,843,855.09</u>	<u>\$ 1,897,149.99</u>	<u>\$ 1,897,149.99</u>
Overtime	84,500.00		84,500.00	84,500.00	84,500.00	84,500.00
Longevity	26,200.00		25,450.00	25,750.00	25,750.00	25,750.00
Vacation Buyback	3,984.84		3,984.84	3,984.84	4,618.47	4,618.47
Briefing	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
AEA Clothing / Shoe Allowance	4,625.00		4,625.00	5,450.00	5,450.00	5,450.00
Sick Leave Incentive	1,060.43		1,060.43	1,060.43	3,413.77	3,413.77
Pesticide / Confined Space	-		-	8,400.00	8,400.00	8,400.00
Total Personal Services	1,887,512.81		1,969,438.26	1,979,000.36	2,035,282.23	2,035,282.23
FICA	144,394.73		150,662.03	151,393.53	155,699.09	155,699.09
Total	\$ 2,031,907.54		\$ 2,120,100.29	\$ 2,130,393.89	\$ 2,190,981.32	\$ 2,190,981.32

Plant 16

G9916

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Asst. WWTP Supt. Maintenance	104,028.45	Exempt	104,028.45	104,028.45	106,109.02	106,109.02
Maintenance & Admin Function	-		-	10,000.00	10,000.00	10,000.00
Plant Superintendent	104,847.33	Exempt	-	-	-	-
Plant Superintendent	-	Exempt	104,847.33	125,000.00	125,000.00	125,000.00
General Crew Chief - HVAC	83,564.00	CSEA	85,234.24	85,234.24	85,234.24	85,234.24
Assistant WWTP Chemist	73,047.52	CSEA	74,509.76	74,509.76	74,509.76	74,509.76
Senior Operator	74,131.20	AEA	75,795.20	75,795.20	75,795.20	75,795.20
General Crew Chief	83,564.00	CSEA	85,234.24	85,234.24	85,234.24	85,234.24
Wastewater Facilities Mechanic	53,414.40	AEA	-	-	-	-
Wastewater Facilities Mechanic	-	AEA	57,241.60	57,241.60	57,241.60	57,241.60
Plumber	69,854.72	CSEA	71,252.48	71,252.48	71,252.48	71,252.48
Supervising WWTP Facilities Mechanic	74,131.20	AEA	75,795.20	79,310.40	79,310.40	79,310.40
Operator	70,574.40	AEA	72,155.20	72,155.20	72,155.20	72,155.20
Operator	70,574.40	AEA	72,155.20	72,155.20	72,155.20	72,155.20
Senior Operator	70,574.40	AEA	74,297.60	74,297.60	74,297.60	74,297.60
Operator	70,574.40	AEA	72,155.20	72,155.20	72,155.20	72,155.20
Senior Operator	70,574.40	AEA	74,297.60	74,297.60	74,297.60	74,297.60
Operator	70,574.40	AEA	72,155.20	72,155.20	72,155.20	72,155.20
Operator	70,574.40	AEA	72,155.20	73,050.40	73,050.40	73,050.40
Operator	70,574.40	AEA	72,155.20	72,155.20	72,155.20	72,155.20
Senior WWTP Facilities Mechanic	70,574.40	AEA	73,663.20	73,663.20	73,633.20	73,633.20
Senior WWTP Facilities Mechanic	69,180.80	AEA	73,663.20	73,663.20	73,633.20	73,633.20
Wastewater Facilities Mechanic	67,142.40	AEA	68,640.00	68,640.00	68,640.00	68,640.00
Wastewater Facilities Mechanic	67,142.40	AEA	68,640.00	68,640.00	68,640.00	68,640.00
Wastewater Facilities Mechanic	67,142.40	AEA	68,640.00	68,640.00	68,640.00	68,640.00
Senior Operator	70,574.40	AEA	74,297.60	74,297.60	74,297.60	74,297.60
Senior WW Facilities Mechanic	69,248.91	AEA	72,155.20	72,155.20	72,155.20	72,155.20
Heavy Motor Equipment Operator	65,811.20	AEA	68,904.00	68,904.00	68,904.00	68,904.00
Network Manager	61,435.92	CSEA	77,415.52	77,415.52	77,415.52	77,415.52
Assistant Electrical Technician	62,124.97	CSEA	64,629.76	67,922.76	64,629.76	64,629.76

Plant 16

G9916

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Senior Engineer Assistant	64,215.06	CSEA	66,808.56	66,808.56	66,808.56	66,808.56
Senior Laboratory Technician	62,124.97	CSEA	64,629.76	64,629.76	64,629.76	64,629.76
Clerk Typist	35,197.47	CSEA	37,464.70	37,661.00	37,464.70	37,464.70
Operator	66,518.40	AEA	67,995.20	67,995.20	67,995.20	67,995.20
Lab Technician	52,848.64	CSEA	55,043.04	55,043.04	55,043.04	55,043.04
Senior Clerk Typist	41,665.26	CSEA	44,406.18	46,326.00	44,406.18	44,406.18
Maintenance Worker	46,684.96	AEA	50,211.20	50,211.20	-	-
Maintenance Worker	-	AEA	-	-	50,211.20	50,211.20
Operator Trainee	54,713.92	AEA	58,676.80	58,676.80	58,676.80	58,676.80
Operator Trainee	53,414.40	AEA	57,241.60	-	-	-
Operator Trainee	52,093.44	AEA	55,931.20	55,931.20	55,931.20	55,931.20
Operator Trainee	50,752.00	AEA	54,620.80	54,620.80	54,620.80	54,620.80
Maintenance Worker	45,406.40	AEA	49,025.60	49,025.60	49,025.60	49,025.60
Maintenance Worker	43,097.60	AEA	46,425.60	46,425.60	46,425.60	46,425.60
Maintenance Worker	43,097.60	AEA	46,425.60	46,425.60	46,425.60	46,425.60
Maintenance Worker	42,140.80	AEA	45,240.00	45,240.00	45,240.00	45,240.00
Maintenance Worker	42,140.80	AEA	45,240.00	45,240.00	45,240.00	45,240.00
Lab Technician	45,418.88	CSEA	48,360.00	48,360.00	48,360.00	48,360.00
Project Engineer PT	31,440.00		33,092.80	35,000.00	35,000.00	35,000.00
SR Electrician to Elec Crew Chief	81,924.96	CSEA	87,626.24	87,626.24	87,626.24	87,626.24
Senior Electrician	-	CSEA	81,924.96	81,924.96	81,924.96	81,924.96
Electrical Crew Chief	90,534.74	CSEA	-	-	-	-
Process Supervisor	84,767.00	Exempt	84,767.00	-	-	-
Project Manager- Maintenance	74,500.00	CSEA	75,628.80	-	-	-
WWTP Maintenance Supervisor	83,478.85	CSEA	-	-	-	-
WWTP Maintenance Supervisor	-	CSEA	67,966.08	-	-	-
Assistant Electrical Technician	48,685.22	CSEA	49,942.88	59,207.20	59,207.20	59,207.20
Operator Trainee	49,462.00	AEA	51,875.20	51,875.20	51,875.20	51,875.20
Operator Trainee	50,752.00	AEA	51,875.20	51,875.20	51,875.20	51,875.20
Operator Trainee	-	AEA	-	51,875.20	51,875.20	51,875.20
Operator Trainee	-	AEA	-	51,875.20	-	-

Plant 16

G9916

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Plumber	69,854.72	CSEA	-	-	-	-
Plumber	-	CSEA	54,537.60	59,613.00	59,613.00	59,613.00
Plumber	-	CSEA	-	59,613.00	59,613.00	59,613.00
Maintenance Worker	-	AEA	-	42,140.80	42,140.80	42,140.80
Maintenance Worker	-	AEA	-	42,140.80	42,140.80	42,140.80
Wastewater Facilities Mechanic	-	AEA	-	48,152.00	48,152.00	48,152.00
Promotions	26,000.00		-	-	39,729.92	39,729.92
Premium & Shift Differential Pay	21,632.00		21,632.00	34,000.00	34,000.00	34,000.00
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>\$ 3,563,117.91</u>		<u>\$ 3,633,727.98</u>	<u>\$ 3,712,508.61</u>	<u>\$ 3,696,974.78</u>	<u>\$ 3,696,974.78</u>
Overtime	210,000.00		210,000.00	300,000.00	210,000.00	210,000.00
Longevity	47,350.00		50,200.00	50,200.00	50,200.00	50,200.00
Vacation Buyback	11,430.21		11,430.21	11,430.21	4,145.49	4,145.49
AEA Clothing / Shoes / Glasses	5,000.00		5,000.00	5,800.00	5,800.00	5,800.00
Sick Leave Incentive	4,910.06		4,910.06	4,910.06	8,232.19	8,232.19
Pesticide / Confined Spaces	6,000.00		6,000.00	6,200.00	6,200.00	6,200.00
Total Personal Services	3,847,808.18		3,921,268.25	4,091,048.88	3,981,552.46	3,981,552.46
FICA	294,357.33		299,977.02	312,965.24	304,588.76	304,588.76
Total	<u>\$ 4,142,165.50</u>		<u>\$ 4,221,245.27</u>	<u>\$ 4,404,014.12</u>	<u>\$ 4,286,141.22</u>	<u>\$ 4,286,141.22</u>

Environmental Control G9999

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Pretreatment Coordinator	83,564.00	CSEA	85,234.24	85,234.24	85,234.24	85,234.24
PT Seasonal Clerk	-	PT	-	10,000.00	10,000.00	10,000.00
	<u>\$ 83,564.00</u>		<u>\$ 85,234.24</u>	<u>\$ 95,234.24</u>	<u>\$ 95,234.24</u>	<u>\$ 95,234.24</u>
Overtime	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00
Longevity	2,550.00		2,750.00	2,750.00	2,750.00	2,750.00
Vacation Buyback	1,607.00		1,607.00	1,607.00	1,639.12	1,639.12
Sick Leave Incentive	645.00		645.00	645.00	687.88	687.88
	<u>89,366.00</u>		<u>91,236.24</u>	<u>101,236.24</u>	<u>101,311.24</u>	<u>101,311.24</u>
Total Personal Services	89,366.00		91,236.24	101,236.24	101,311.24	101,311.24
FICA	6,836.50		6,979.57	7,744.57	7,750.31	7,750.31
Total	<u>\$ 96,202.50</u>		<u>\$ 98,215.81</u>	<u>\$ 108,980.81</u>	<u>\$ 109,061.55</u>	<u>\$ 109,061.55</u>

Water District

I7015

Job Class	2022 Adopted Budget	BU	2023 Proposed Budget	2023 Department Request	2023 Supervisor's Budget	2023 Adopted Budget
Jr. Municipal Engineer	69,855.24	CSEA	71,253.00	71,253.00	71,253.00	\$ 71,253.00
A1440 Eng. Office 20% Allocation	(13,972.00)		(14,250.00)	(14,250.00)	(14,250.00)	\$ (14,250.00)
	<u>\$ 55,883.24</u>		<u>\$ 57,003.00</u>	<u>\$ 57,003.00</u>	<u>\$ 57,003.00</u>	<u>\$ 57,003.00</u>
Overtime	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00
Longevity	1,250.00		1,350.00	1,350.00	1,350.00	1,350.00
Vacation Buyback	-		-	-	-	-
Sick Leave incentive	598.32		598.32	598.32	307.06	307.06
	<u>59,231.56</u>		<u>60,451.32</u>	<u>60,451.32</u>	<u>60,160.06</u>	<u>60,160.06</u>
Total Personal Services	59,231.56		60,451.32	60,451.32	60,160.06	60,160.06
FICA	<u>4,531.21</u>		<u>4,624.53</u>	<u>4,624.53</u>	<u>4,602.24</u>	<u>4,602.24</u>
Total	<u>\$ 63,762.77</u>		<u>\$ 65,075.85</u>	<u>\$ 65,075.85</u>	<u>\$ 64,762.30</u>	<u>\$ 64,762.30</u>