

Councilmembers

A1010

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Executive Secretary to Council Office	75,160.56	Exempt	75,160.56	75,160.56	75,160.56	75,160.56
Supervisors Allocation	(10,000.00)	Exempt	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
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
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>\$ 209,160.56</u>		<u>\$ 209,160.56</u>	<u>\$ 209,160.56</u>	<u>\$ 209,160.56</u>	<u>\$ 209,160.56</u>
Longevity	<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personal Services	209,160.56		209,160.56	209,160.56	209,160.56	209,160.56
FICA	16,000.78		16,000.78	16,000.78	16,000.78	16,000.78
Total	<u>\$ 225,161.34</u>		<u>\$ 225,161.34</u>	<u>\$ 225,161.34</u>	<u>\$ 225,161.34</u>	<u>\$ 225,161.34</u>

Town Justice

A1110

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Town Justice	102,000.00	Elected	-	-	-	-
Substance Abuse Court Stipend	25,000.00		-	-	-	-
Town Justice	45,000.00	Elected	102,000.00	102,000.00	102,000.00	102,000.00
Substance Abuse Court Stipend	-		25,000.00	25,000.00	25,000.00	25,000.00
Town Justice	102,000.00	Elected	102,000.00	102,000.00	102,000.00	102,000.00
Substance Abuse Court Stipend	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
Clerk to Town Justices	-	Exempt	97,583.14	80,000.00	97,583.14	97,583.14
Principal Clerk Typist	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Court Analyst / Drug Court Coordinator	66,141.29	Exempt	66,141.28	66,141.28	66,141.28	66,141.28
Substance Abuse Court Stipend	8,000.00		8,000.00	8,000.00	8,000.00	8,000.00
Working Crew Chief	68,560.96	CSEA	69,760.08	69,760.08	69,760.08	69,760.08
Principal Clerk Typist	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Principal Clerk Typist	44,404.81	CSEA	46,327.24	46,327.24	46,327.24	46,327.24
Senior Clerk Typist	37,661.19	CSEA	39,026.55	39,026.55	39,026.55	39,026.55
Clerk Typist	41,791.36	CSEA	41,792.63	41,790.63	41,790.63	41,790.63
Clerk Typist	36,683.67	CSEA	38,244.59	38,244.59	38,244.59	38,244.59
Clerk Typist	15,314.00	CSEA	31,073.62	31,073.62	31,073.62	31,073.62
Clerk Typist	29,215.62	CSEA	33,090.62	33,090.62	33,090.62	33,090.62
Messenger	28,812.14	CSEA	28,485.45	28,485.45	28,485.45	28,485.45
Clerk Typist	28,812.14	CSEA	32,093.71	32,093.71	32,093.71	32,093.71
Court Officer - PT	12,766.00	PT	13,011.50	13,748.00	13,011.50	13,011.50
Court Officer - PT	15,834.00	PT	16,138.50	17,052.00	16,138.50	16,138.50
Court Officer - PT	8,304.00	PT	8,823.00	8,304.00	8,823.00	8,823.00
Court Officer - PT	8,658.00	PT	8,824.50	9,324.00	8,824.50	8,824.50
Court Officer - PT	6,552.00	PT	6,678.00	7,056.00	6,678.00	6,678.00
Court Officer - PT	5,328.00	PT	5,661.00	5,328.00	5,661.00	5,661.00
Court Officer - PT	2,079.00	PT	2,623.50	2,772.00	2,623.50	2,623.50
Principal Clerk Typist	48,360.75	CSEA	-	-	-	-
Clerk Typist	34,106.34	CSEA	-	-	-	-

Town Justice

A1110

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Clerk Typist	-	CSEA	-	29,058.00	-	-
Principal Clerk Typist	52,501.92	CSEA	-	-	-	-
Clerk - PT	-		-	14,820.00	14,820.00	14,820.00
Jr. / Assistant Accountant	44,982.52	CSEA	44,982.57	-	44,982.27	44,982.27
Promotions	12,790.66		-	12,336.00	12,336.00	12,336.00
Out of Class	45,498.29		45,498.29	65,498.29	65,498.29	65,498.29
	<u>\$ 1,107,162.50</u>		<u>\$ 1,042,864.76</u>	<u>\$ 1,058,335.06</u>	<u>\$ 1,090,018.47</u>	<u>\$ 1,090,018.47</u>
Overtime	9,000.00		9,000.00	20,000.00	10,000.00	10,000.00
Longevity	13,300.00		12,250.00	10,200.00	12,250.00	12,250.00
Vacation Buyback	-		-	-	2,412.46	2,412.46
Sick Leave Incentive	1,259.11		1,259.11	-	-	-
Total Personal Services	1,130,721.61		1,065,373.87	1,088,535.06	1,114,680.93	1,114,680.93
FICA	86,500.20		81,501.10	83,272.93	85,273.09	85,273.09
Total	<u>\$ 1,217,221.81</u>		<u>\$ 1,146,874.97</u>	<u>\$ 1,171,807.99</u>	<u>\$ 1,199,954.02</u>	<u>\$ 1,199,954.02</u>

*Supervisor**A1220*

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Supervisor	105,000.00	Elected	105,000.00	105,000.00	105,000.00	105,000.00
Councilmembers Allocation	10,000.00	Exempt	10,000.00	10,000.00	10,000.00	10,000.00
Asst. to Supervisor	105,523.79	Exempt	108,425.70	108,425.70	108,425.70	108,425.70
Clerk - PT	10,856.93	PT	10,856.93	10,856.93	10,856.93	10,856.93
Clerk - PT	33,700.68	PT	33,700.68	33,700.68	33,700.68	33,700.68
Asst. to Supervisor	93,199.08	Exempt	93,199.08	93,199.08	93,199.08	93,199.08
	<u>\$ 358,280.49</u>		<u>\$ 361,182.39</u>	<u>\$ 361,182.39</u>	<u>\$ 361,182.39</u>	<u>\$ 361,182.39</u>
Vacation Buyback	-		-	-	-	-
Total Personal Services	358,280.49		361,182.39	361,182.39	361,182.39	361,182.39
FICA	27,408.46		27,630.45	27,630.45	27,630.45	27,630.45
Total	<u>\$ 385,688.94</u>		<u>\$ 388,812.84</u>	<u>\$ 388,812.84</u>	<u>\$ 388,812.84</u>	<u>\$ 388,812.84</u>

*Economic Development**A1230*

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Director of Community Development	143,786.03	Exempt	-	-	-	-
Coord. Fed. / State Aid Programs	79,002.47	CSEA	72,305.35	72,305.35	72,305.35	72,305.35
Stipend-Director of Community Development	-		36,218.00	36,238.80	36,238.80	36,238.80
Coord. Fed. / State Aid Programs	72,305.45	CSEA	73,752.34	73,752.34	73,750.34	73,750.34
Community Liaison	74,509.92	CSEA	74,508.71	74,508.71	74,508.71	74,508.71
Public Information Officer	100,510.63	Exempt	103,525.94	103,525.94	-	-
	<u>\$ 470,114.50</u>		<u>\$ 360,310.34</u>	<u>\$ 360,331.14</u>	<u>\$ 256,803.20</u>	<u>\$ 256,803.20</u>
Overtime	-		-	-	-	-
Longevity	-		1,000.00	1,000.00	1,000.00	1,000.00
Sick Leave incentive	214.00		214.00	-	-	-
Vacation Buyback	-		-	-	-	-
Total Personal Services	470,328.50		361,524.34	361,331.14	257,803.20	257,803.20
FICA	35,980.13		27,656.61	27,641.83	19,721.94	19,721.94
Total	\$ 506,308.63		\$ 389,180.95	\$ 388,972.97	\$ 277,525.14	\$ 277,525.14

Comptroller**A1310**

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Comptroller	147,380.69	Exempt	149,591.39	149,591.39	149,591.39	149,591.39
Chief Accountant	111,678.47	Exempt	115,028.82	115,028.82	115,028.82	115,028.82
Assistant Accountant	62,427.53	CSEA	62,426.76	62,426.76	62,426.76	62,426.76
Payroll Processing Manager	73,752.48	CSEA	74,888.73	74,888.73	74,888.73	74,888.73
Supervising Accountant	77,913.82	CSEA	77,914.24	77,914.24	77,914.24	77,914.24
Accountant	59,061.35	CSEA	64,574.85	64,574.85	64,574.85	64,574.85
Accountant	24,582.28	CSEA	54,747.88	54,747.88	54,747.88	54,747.88
Promotions	661.00		-	-	-	-
Budget Officer Stipend	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00
Out of Title	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
	<u>\$ 574,957.62</u>		<u>\$ 616,672.68</u>	<u>\$ 616,672.68</u>	<u>\$ 616,672.67</u>	<u>\$ 616,672.67</u>
Overtime	7,500.00		7,500.00	10,000.00	10,000.00	10,000.00
Longevity	6,200.00		7,200.00	7,200.00	7,200.00	7,200.00
Vacation Buyback	8,658.30		8,658.30	8,658.30	-	-
Sick Leave	727.00		727.00	727.00	-	-
Total Personal Services	598,042.92		640,757.98	643,257.98	633,872.67	633,872.67
FICA	45,750.28		49,017.99	49,209.24	48,491.26	48,491.26
Total	\$ 643,793.20		\$ 689,775.97	\$ 692,467.22	\$ 682,363.93	\$ 682,363.93

Finance / Contract Compliance

A1345

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Finance Director	149,591.39	Exempt	149,591.39	149,591.39	149,591.39	149,591.39
Purchasing Agent	94,971.42	Exempt	97,583.14	97,583.14	97,583.14	97,583.14
PT Buyer	-	PT	35,431.66	36,140.05	36,140.05	36,140.05
Buyer	65,770.91	CSEA	47,216.99	-	25,000.00	25,000.00
	<u>\$ 310,333.73</u>		<u>\$ 329,823.17</u>	<u>\$ 283,314.58</u>	<u>\$ 308,314.58</u>	<u>\$ 308,314.58</u>
Longevity	1,850.00		1,850.00	-	-	-
Vacation Buyback	5,709.90		5,709.90	5,709.90	5,903.40	5,903.40
Sick Leave Incentive	535.00		535.00	-	-	-
	<u>318,428.63</u>		<u>337,918.07</u>	<u>289,024.48</u>	<u>314,217.98</u>	<u>314,217.98</u>
Total Personal Services	318,428.63		337,918.07	289,024.48	314,217.98	314,217.98
FICA	<u>24,359.79</u>		<u>25,850.73</u>	<u>22,110.37</u>	<u>24,037.68</u>	<u>24,037.68</u>
Total	<u>\$ 342,788.42</u>		<u>\$ 363,768.81</u>	<u>\$ 311,134.85</u>	<u>\$ 338,255.66</u>	<u>\$ 338,255.66</u>

Assessor's Dept.

A1355

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Assessor	118,918.39	Exempt	121,891.36	121,891.36	121,891.36	121,891.36
Reval Stipend	7,500.00		-	7,500.00	7,500.00	7,500.00
Senior Real Property Appraiser	77,913.82	CSEA	77,914.24	77,914.24	77,914.24	77,914.24
Deputy Assessor Stipend	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
Reval Stipend	5,000.00		-	5,000.00	5,000.00	5,000.00
Senior Real Property Appraiser	73,752.48	CSEA	74,888.73	74,888.73	74,888.73	74,888.73
Real Property Appraiser	63,087.77	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
Real Property Appraiser	63,087.77	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
Assessment Clerk	40,700.13	CSEA	41,514.92	41,514.92	41,514.92	41,514.92
Real Property Appraisal Tech	49,164.56	CSEA	51,710.04	51,710.04	51,710.04	51,710.04
Clerk PT	18,278.00	PT	18,772.00	18,772.00	18,772.00	18,772.00
Clerk-PT	18,278.00	PT	18,278.00	-	-	-
Clerk Typist	14,565.63	CSEA	29,058.44	-	-	-
Principal Clerk Typist	-	CSEA	38,673.94	38,673.84	38,673.84	38,673.84
Promotions	-		-	-	-	-
	<u>\$ 575,246.55</u>		<u>\$ 629,757.23</u>	<u>\$ 594,920.70</u>	<u>\$ 594,920.70</u>	<u>\$ 594,920.70</u>
Overtime	7,000.00		7,000.00	7,000.00	7,000.00	7,000.00
Longevity	7,100.00		7,200.00	7,200.00	7,200.00	7,200.00
Vacation Buyback	-		-	-	1,537.39	1,537.39
Sick Leave Incentive	1,403.75		1,403.75	1,403.75	-	-
Total Personal Services	590,750.30		645,360.98	610,524.45	610,658.09	610,658.09
FICA	45,192.40		49,370.11	46,705.12	46,715.34	46,715.34
Total	<u>\$ 635,942.70</u>		<u>\$ 694,731.09</u>	<u>\$ 657,229.57</u>	<u>\$ 657,373.43</u>	<u>\$ 657,373.43</u>

Town Clerk

A1410

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 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	18,000.00	20,000.00	20,000.00
Deputy Town Clerk	74,049.81	Exempt	75,160.56	75,160.56	75,160.56	75,160.56
Zoning Board of Appeals / Tax Collector	13,500.00		13,500.00	18,500.00	13,500.00	13,500.00
Deputy Town Clerk	69,799.06	Exempt	71,893.02	71,893.02	71,893.02	71,893.02
Town Board / Tax Collector	10,500.00		10,500.00	13,500.00	10,500.00	10,500.00
Town Attorney / Deputy Clerk - Legal	127,515.22	Exempt	130,384.31	130,384.31	130,384.31	130,384.31
Sr. Records Inventory Clerk	50,345.13	CSEA	50,344.81	50,344.81	50,344.81	50,344.81
Records Transaction Administrator	-		-	10,000.00	-	-
Principal Clerk Typist	45,294.30	CSEA	49,327.17	49,327.17	49,327.17	49,327.17
Records Transaction Technician	-		-	3,000.00	3,000.00	3,000.00
Assistant to Town Clerk	58,500.00	Exempt	61,423.16	61,423.16	61,423.16	61,423.16
Clerk - PT	26,656.24	PT	26,656.24	28,632.24	28,632.24	28,632.24
Supervising Tax Clerk	46,326.84	CSEA	48,360.69	48,360.69	48,360.69	48,360.69
Records Inventory Clerk	43,348.42	CSEA	-	-	-	-
Records Inventory Clerk	-	CSEA	36,558.27	43,348.42	43,348.42	43,348.42
Records Inventory Clerk	-		-	16,796.00	-	-
Clerk - PT	8,398.00	PT	17,290.00	18,772.00	18,772.00	18,772.00
Promotions	10,000.00		-	10,000.00	8,000.00	8,000.00
Seasonal	25,000.00	PT	25,000.00	30,000.00	50,000.00	50,000.00
	<u>\$ 706,233.01</u>		<u>\$ 713,398.24</u>	<u>\$ 779,442.39</u>	<u>\$ 764,646.38</u>	<u>\$ 764,646.38</u>
Overtime	-		-	-	-	-
Longevity	3,900.00		4,100.00	4,100.00	4,100.00	4,100.00
Vacation Buyback	2,679.95		2,679.95	2,679.95	12,792.38	12,792.38
Sick Leave Incentive	673.46		673.46	673.46	-	-
Total Personal Services	713,486.42		720,851.65	786,895.80	781,538.76	781,538.76
FICA	54,581.71		55,145.15	60,197.53	59,787.72	59,787.72
Total	<u>\$ 768,068.13</u>		<u>\$ 775,996.80</u>	<u>\$ 847,093.32</u>	<u>\$ 841,326.48</u>	<u>\$ 841,326.48</u>

Law

A1420

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Town Attorney	143,088.05	Exempt	147,380.68	147,380.68	-	-
Town Attorney	-	Exempt	-	-	143,088.05	143,088.05
Sr. Deputy Town Attorney	121,582.08	Exempt	123,405.81	123,405.81	123,405.81	123,405.81
Community Liaison - Legal	130,384.32	Exempt	133,317.96	133,317.96	133,317.96	133,317.96
Sr. Deputy Town Attorney	111,264.82	Exempt	123,405.81	123,405.81	-	-
Sr. Deputy Town Attorney	-	Exempt	-	-	99,825.62	99,825.62
Deputy Town Attorney - PT	35,823.53	Exempt	-	-	-	-
Deputy Town Attorney - PT	-	Exempt	35,823.53	40,000.00	40,000.00	40,000.00
Senior Paralegal	82,676.61	Exempt	82,676.61	82,676.61	82,676.61	82,676.61
Clerk Typist	58,500.00	Exempt	60,564.38	60,564.38	60,564.38	60,564.38
Legal Stenographer	58,500.00	Exempt	60,945.67	60,945.67	60,945.67	60,945.67
Promotion	-		-	4,000.00	4,000.00	4,000.00
	<u>\$ 741,819.41</u>		<u>\$ 767,520.45</u>	<u>\$ 775,696.92</u>	<u>\$ 747,824.10</u>	<u>\$ 747,824.10</u>
Longevity	1,150.00		1,250.00	1,250.00	1,250.00	1,250.00
Vacation Buyback	1,577.80		1,577.80	-	-	-
Total Personal Services	744,547.21		770,348.25	776,946.92	749,074.10	749,074.10
FICA	56,957.86		58,931.64	59,436.44	57,304.17	57,304.17
Total	\$ 801,505.07		\$ 829,279.89	\$ 836,383.36	\$ 806,378.27	\$ 806,378.27

<i>HR</i>	<i>A1430</i>					
Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Director Human Resources	149,591.39	Exempt	149,591.39	149,591.39	149,591.39	149,591.39
Stipend	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00
Senior Secretary	81,454.79	Exempt	82,676.61	82,676.61	82,676.61	82,676.61
Senior Secretary	75,160.56	Exempt	75,160.56	75,160.56	75,160.56	75,160.56
Secretary	58,500.00	Exempt	60,564.38	60,405.80	60,405.80	60,405.80
	<u>\$ 379,706.74</u>		<u>\$ 382,992.94</u>	<u>\$ 382,834.36</u>	<u>\$ 382,834.36</u>	<u>\$ 382,834.36</u>
Longevity	6,450.00		6,750.00	6,750.00	6,750.00	6,750.00
Vacation Buyback	17,530.80		17,540.00	17,540.00	18,056.94	18,056.94
Total Personal Services	403,687.54		407,282.94	407,124.36	407,641.30	407,641.30
FICA	30,882.10		31,157.14	31,145.01	31,184.56	31,184.56
Total	<u>\$ 434,569.64</u>		<u>\$ 438,440.08</u>	<u>\$ 438,269.37</u>	<u>\$ 438,825.86</u>	<u>\$ 438,825.86</u>

Engineering Support

A1440

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Asst. Municipal Engineer	127,515.22	Exempt - Non	130,384.31	130,384.31	130,384.31	130,384.31
Stipend	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
Architect	99,825.62	Exempt	101,822.45	101,822.45	101,822.45	101,822.45
Project Manager	83,562.54	Exempt	89,955.82	89,955.82	89,955.82	89,955.82
Project Manager	81,360.58	Exempt	87,761.77	87,761.77	87,761.77	87,761.77
Jr. Municipal Engineer	52,963.36	CSEA	54,537.78	54,537.78	54,537.78	54,537.78
I7015 Water Dist. Allocation 80%	(42,370.69)	CSEA	(43,630.22)	(43,630.22)	(43,630.22)	(43,630.22)
Principal Clerk Typist	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Clerk	41,791.36	CSEA	41,792.63	41,792.63	41,792.63	41,792.63
GIS Analyst	64,935.28	CSEA	66,162.29	66,162.29	66,162.29	66,162.29
Seasonal/Part Time	12,000.00	PT	12,000.00	12,000.00	12,000.00	12,000.00
GIS Intern	-		10,000.00	5,000.00	5,000.00	5,000.00
Promotions	12,354.26		-	5,000.00	5,000.00	5,000.00
	<u>\$ 606,439.44</u>		<u>\$ 623,289.31</u>	<u>\$ 623,289.31</u>	<u>\$ 623,289.31</u>	<u>\$ 623,289.31</u>
Overtime	9,000.00		9,000.00	9,000.00	9,000.00	9,000.00
Longevity	7,750.00		7,650.00	7,650.00	7,650.00	7,650.00
Vacation Buyback	5,888.40		5,888.40	5,888.40	1,032.00	1,032.00
Sick Leave Incentive	1,322.46		1,322.46	1,322.46	-	-
	<u>630,400.30</u>		<u>647,150.17</u>	<u>647,150.17</u>	<u>640,971.31</u>	<u>640,971.31</u>
Total Personal Services	630,400.30		647,150.17	647,150.17	640,971.31	640,971.31
FICA	48,225.62		49,506.99	49,506.99	49,034.31	49,034.31
	<u>48,225.62</u>		<u>49,506.99</u>	<u>49,506.99</u>	<u>49,034.31</u>	<u>49,034.31</u>
Total	\$ 678,625.93		\$ 696,657.16	\$ 696,657.16	\$ 690,005.62	\$ 690,005.62
	<u>\$ 678,625.93</u>		<u>\$ 696,657.16</u>	<u>\$ 696,657.16</u>	<u>\$ 690,005.62</u>	<u>\$ 690,005.62</u>

Building Maintenance

A1620

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Expansion Coordinator SP	128,374.45	Exempt	132,646.76	132,646.76	35,000.00	35,000.00
Project Manager	-	Exempt	-	-	116,076.18	116,076.18
General Crew Chief	69,096.74	CSEA	72,306.41	72,306.41	72,306.41	72,306.41
Paid Lunch	4,285.58		4,501.90	4,501.90	4,501.90	4,501.90
Construction Project Manager	106,631.73	Exempt	108,231.20	108,231.20	108,231.20	108,231.20
Architect	123,405.81	Exempt	127,515.22	127,515.22	127,515.22	127,515.22
Working Crew Chief	68,560.96	CSEA	69,760.08	69,760.08	69,760.08	69,760.08
Working Crew Chief	60,846.88	CSEA	63,308.16	63,308.16	63,308.16	63,308.16
Working Crew Chief- ACP	62,209.12	CSEA	63,308.16	-	-	-
Laborer Crew Chief	59,415.52	CSEA	59,758.56	59,758.56	59,758.56	59,758.56
Maintenance Worker	54,600.80	CSEA	54,392.40	54,392.40	54,392.40	54,392.40
Maintenance Worker	51,352.00	CSEA	52,283.52	52,283.52	52,283.52	52,283.52
Maintenance Worker	50,345.92	CSEA	51,156.00	51,156.00	51,156.00	51,156.00
Working Crew Chief	54,600.80	CSEA	60,614.64	60,614.64	60,614.64	60,614.64
Maintenance Worker	54,600.80	CSEA	54,392.40	54,392.00	54,392.00	54,392.00
Maintenance Worker / Sr. Maintenance Worker	54,600.80	CSEA	56,100.48	56,100.48	56,100.48	56,100.48
Maintenance Worker	42,024.80	CSEA	43,827.12	43,827.12	43,827.12	43,827.12
Maintenance Worker	41,060.64	CSEA	43,827.12	43,827.12	43,827.12	43,827.12
Laborer / Maintenance Worker	39,216.16	CSEA	41,864.40	41,864.40	41,864.40	41,864.40
Laborer	-	CSEA	37,688.40	37,688.40	37,688.40	37,688.40
Cleaner - PT	15,808.00	PT	15,906.80	15,906.80	15,906.80	15,906.80
Cleaner - PT	15,808.00	PT	15,906.80	15,906.80	15,906.80	15,906.80
HVAC Mechanic	66,026.08	CSEA	67,348.44	67,348.44	67,348.44	67,348.44
Draftsman	68,145.94	CSEA	68,145.27	68,145.27	68,145.27	68,145.27
Electrician	66,028.19	CSEA	67,581.14	67,581.17	67,581.17	67,581.17
Laborer	-	CSEA	37,688.40	37,688.40	37,688.40	37,688.40
Maintenance Worker / Sr. Maintenance	-	CSEA	55,004.16	55,004.16	55,004.16	55,004.16
Plumber	30,264.78	CSEA	66,028.82	66,028.82	-	-
General Crew Chief	-	CSEA	70,720.20	70,720.20	70,720.20	70,720.20
Stipend	-		-	10,319.09	10,319.09	10,319.09
Paid Lunch	-		-	4,501.90	4,501.90	4,501.90

Building Maintenance

A1620

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Maintenance Worker	19,545.20	CSEA	38,941.20	38,941.20	38,941.20	38,941.20
Messenger / File Clerk	29,057.90	CSEA	36,103.35	35,965.00	35,965.00	35,965.00
Laborer	51,603.52	CSEA	-	-	-	-
Maintenance Worker	54,600.80	CSEA	-	-	-	-
Sr. Maintenance Worker	56,864.48	CSEA	-	-	-	-
Maintenance Worker	54,600.80	CSEA	-	-	-	-
Laborer	-	CSEA	38,941.20	38,941.20	38,941.20	38,941.20
Shift Differential	14,800.00		14,800.00	14,800.00	14,800.00	14,800.00
Promotions	-		-	5,387.04	5,387.04	5,387.04
	<u>\$ 1,668,383.19</u>		<u>\$ 1,790,598.72</u>	<u>\$ 1,747,359.86</u>	<u>\$ 1,699,760.46</u>	<u>\$ 1,699,760.46</u>
Overtime	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
Longevity	24,800.00		22,100.00	22,100.00	22,100.00	22,100.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	3,531.56		3,531.56	3,531.56	-	-
Hazard Pay	250.00		250.00	250.00	250.00	250.00
Total Personal Services	1,721,964.75		1,841,480.28	1,798,241.42	1,747,110.46	1,747,110.46
FICA	131,730.30		140,873.24	137,565.47	133,653.95	133,653.95
Total	<u>\$ 1,853,695.05</u>		<u>\$ 1,982,353.52</u>	<u>\$ 1,935,806.89</u>	<u>\$ 1,880,764.41</u>	<u>\$ 1,880,764.41</u>

IT**A1681**

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Director of IT	128,429.69	Exempt	128,429.68	128,429.68	128,429.68	128,429.68
Network Manager	81,924.78	CSEA	83,563.33	83,563.33	83,563.33	83,563.33
Technical Support Services Specialist	63,087.77	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
Network Coordinator	66,027.67	CSEA	67,348.70	67,348.70	67,348.70	67,348.70
Computer Support Technician	56,393.67	CSEA	57,530.40	57,530.40	57,530.40	57,530.40
Clerk - PT	26,656.24	PT	-	-	-	-
Principal Clerk Typist	-	CSEA	44,576.97	44,406.00	46,327.24	46,327.24
	<u>\$ 422,519.82</u>		<u>\$ 447,476.86</u>	<u>\$ 447,305.89</u>	<u>\$ 449,227.13</u>	<u>\$ 449,227.13</u>
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Longevity	5,850.00		6,050.00	5,950.00	5,950.00	5,950.00
Vacation Buyback	7,353.15		7,353.15	7,353.15	4,054.62	4,054.62
Sick Leave Incentive	1,884.53		1,884.53	2,403.68	-	-
Total Personal Services	443,607.50		468,764.54	469,012.72	465,231.75	465,231.75
FICA	33,935.97		35,860.49	35,879.47	35,590.23	35,590.23
Total	\$ 477,543.47		\$ 504,625.03	\$ 504,892.19	\$ 500,821.98	\$ 500,821.98

Central Alarm

A3020

Job Class	2024 Adopted Budget	BU	2025 Proposed Rates	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Senior Fire Dispatcher	102,159.98	Exempt	13,000.00	13,000.00	13,000.00	13,000.00
Senior Fire Dispatcher	-	Exempt	102,159.98	102,159.98	102,159.98	102,159.98
Fire Dispatcher	69,832.43	Fire	-	-	-	-
Fire Dispatcher	69,832.43	Fire	69,565.90	69,565.90	69,565.90	69,565.90
Fire Dispatcher	69,832.43	Fire	69,565.90	69,565.90	69,565.90	69,565.90
Fire Dispatcher	69,832.43	Fire	69,565.90	69,565.90	69,565.90	69,565.90
Fire Dispatcher	69,832.43	Fire	69,565.90	69,565.90	69,565.90	69,565.90
Fire Dispatcher	48,430.18	Fire	56,586.89	56,586.89	56,586.89	56,586.89
Fire Dispatcher	65,724.27	Fire	69,565.90	69,565.90	69,565.90	69,565.90
Fire Dispatcher	61,298.03	Fire	67,543.18	67,543.18	67,543.18	67,543.18
Fire Dispatcher	61,298.03	Fire	67,543.18	67,543.18	67,543.18	67,543.18
Fire Dispatcher	56,803.70	Fire	65,473.42	65,473.42	65,473.42	65,473.42
Fire Dispatcher	-	Fire	56,586.89	56,586.89	56,586.89	56,586.89
Fire Dispatcher	-	Fire	56,586.89	56,586.89	56,586.89	56,586.89
Fire Dispatcher	69,832.43	Fire	-	48,245.33	-	-
Senior Dispatcher Stipends	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00
Deputy Sr. Dispatcher Stipend	12,000.00		12,000.00	12,000.00	12,000.00	12,000.00
Shift Diff	23,400.00		23,400.00	23,400.00	23,400.00	23,400.00
	<u>\$ 853,108.78</u>		<u>\$ 871,709.89</u>	<u>\$ 919,955.22</u>	<u>\$ 871,709.89</u>	<u>\$ 871,709.89</u>
Overtime	40,000.00		40,000.00	50,000.00	50,000.00	50,000.00
Longevity	9,750.00		13,050.00	7,400.00	7,400.00	7,400.00
Vacation Buyback	8,266.27		8,266.27	8,266.27	2,745.32	2,745.32
Briefing	24,100.00		24,100.00	24,380.00	24,380.00	24,380.00
Sold Sick	8,800.00		8,800.00	13,100.00	8,800.00	8,800.00
EMD & EFD Stipend	<u>26,000.00</u>		<u>26,000.00</u>	<u>26,000.00</u>	<u>26,000.00</u>	<u>26,000.00</u>

Central Alarm

A3020

Job Class	2024 Adopted Budget	BU	2025 Proposed Rates	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Total Personal Services	970,025.05		991,926.16	1,049,101.49	991,035.21	991,035.21
FICA	74,206.92		75,882.35	80,256.26	75,814.19	75,814.19
Total	\$ 1,044,231.97		\$ 1,067,808.51	\$ 1,129,357.76	\$ 1,066,849.41	\$ 1,066,849.41

A3119 Job Classification	2024 Adopted Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Crossing Guards	327,000.00	350,000.00	337,000.00	337,000.00
Total Personal Services	327,000.00	350,000.00	337,000.00	337,000.00
FICA	<u>25,015.50</u>	<u>26,775.00</u>	<u>25,780.50</u>	<u>25,780.50</u>
Total	<u>\$ 352,015.50</u>	<u>\$ 376,775.00</u>	<u>\$ 362,780.50</u>	<u>\$ 362,780.50</u>
Unemployment A3119.8060	<u>\$ 22,200.00</u>	<u>\$ 22,200.00</u>	<u>\$ 22,200.00</u>	<u>\$ 22,200.00</u>

Police Civilian A3120 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
WORKING CREW CHIEF	62,209.12	65,082.24	65,082.24	65,082.24	65,082.24
MAINTENANCE WORKER	49,612.32	51,156.00	51,156.00	51,156.00	51,156.00
WORKING AUTOMOTIC CREW CHIEF	67,072.00	69,760.08	69,760.08	69,760.08	69,760.08
MAINTENANCE WORKER	54,600.80	54,392.40	54,392.40	54,392.40	54,392.40
MAINTENANCE WORKER	47,516.32	50,153.76	50,153.76	50,153.76	50,153.76
AUTO MECHANIC	50,408.80	52,722.00	52,722.00	52,722.00	52,722.00
LABORER - PT	16,993.60	17,290.00	17,290.00	17,290.00	17,290.00
LABORER - PT	16,993.60	17,290.00	17,290.00	17,290.00	17,290.00
LABORER - PT	16,400.80	16,400.80	16,400.80	16,400.80	16,400.80
CLEANER - PT	16,400.80	15,116.40	15,116.40	15,116.40	15,116.40
NETWORK COORDINATOR	75,759.45	71,253.00	71,253.00	71,253.00	71,253.00
COMPUTER SUPPORT TECHNICIAN	51,419.55	50,543.96	50,543.96	50,543.96	50,543.96
SENIOR PUBLIC SAFETY DISPATCH	951.85	951.85	951.85	951.85	951.85
PUBLIC SAFETY DISPATCH	52,246.99	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	60,389.95	63,099.36	63,099.36	63,099.36	63,099.36
PUBLIC SAFETY DISPATCH	53,779.25	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	53,779.25	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	68,145.15	68,146.06	68,146.06	68,146.06	68,146.06
PUBLIC SAFETY DISPATCH	68,145.15	68,146.06	68,146.06	68,146.06	68,146.06
PUBLIC SAFETY DISPATCH	68,145.15	68,146.06	68,146.06	68,146.06	68,146.06
PUBLIC SAFETY DISPATCH	52,246.99	57,712.32	57,712.32	57,712.32	57,712.32
PUBLIC SAFETY DISPATCH	64,935.28	66,161.64	66,161.64	66,161.64	66,161.64
PUBLIC SAFETY DISPATCH	64,361.87	65,498.47	65,498.47	65,498.47	65,498.47
PUBLIC SAFETY DISPATCH	65,500.00	66,809.74	66,809.74	66,809.74	66,809.74
PUBLIC SAFETY DISPATCH	68,145.15	68,146.06	68,146.06	68,146.06	68,146.06
PUBLIC SAFETY DISPATCH	56,510.08	59,067.17	59,067.17	59,067.17	59,067.17
PUBLIC SAFETY DISPATCH	68,145.15	68,146.06	68,146.06	68,146.06	68,146.06

Police Civilian A3120 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
PUBLIC SAFETY DISPATCH	68,145.15	68,146.06	68,146.06	68,146.06	68,146.06
PUBLIC SAFETY DISPATCH	52,246.99	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	52,246.99	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	26,123.50	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	26,123.50	55,288.15	55,288.15	55,288.15	55,288.15
PUBLIC SAFETY DISPATCH	52,246.99	52,047.58	52,047.58	52,047.58	52,047.58
PUBLIC SAFETY DISPATCH - PT	22,230.00	22,230.00	22,230.00	22,230.00	22,230.00
PUBLIC SAFETY DISPATCH - PT	22,230.00	22,230.00	22,230.00	22,230.00	22,230.00
PUBLIC SAFETY DISPATCH - PT	-	20,007.00	20,007.00	20,007.00	20,007.00
PUBLIC SAFETY DISPATCH - PT	-	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	-	-	-	-	-
PARALEGAL/ASST. TO CHIEF OF POLICE	75,160.56	75,160.56	75,160.56	75,160.56	75,160.56
PRINCIPAL CLERK TYPIST	55,822.65	52,502.50	52,502.50	52,502.50	52,502.50
CLERK TYPIST	32,038.76	31,073.62	31,073.62	31,073.62	31,073.62
PRINCIPAL CLERK TYPIST	52,447.20	50,463.57	50,463.57	50,463.57	50,463.57
PRINCIPAL CLERK TYPIST	54,728.70	52,502.50	52,502.50	52,502.50	52,502.50
PRINCIPAL CLERK TYPIST	43,274.40	44,405.24	44,405.24	44,405.24	44,405.24
PRINCIPAL CLERK TYPIST	51,419.55	49,327.17	49,327.17	49,327.17	49,327.17
PRINCIPAL CLERK TYPIST	48,159.15	48,360.69	48,360.69	48,360.69	48,360.69
POLICE MATRON - PT	10,767.20	10,955.00	10,955.00	10,955.00	10,955.00
POLICE MATRON - PT	10,767.20	10,955.00	10,955.00	10,955.00	10,955.00
POLICE MATRON - PT	10,767.20	10,955.00	10,955.00	10,955.00	10,955.00
POLICE MATRON - PT	10,767.20	10,955.00	10,955.00	10,955.00	10,955.00
POLICE MATRON - PT	10,767.20	10,203.80	10,203.80	10,203.80	10,203.80
POLICE MATRON - PT	10,767.20	10,203.80	10,203.80	10,203.80	10,203.80
POLICE MATRON - PT	10,767.20	10,203.80	10,203.80	10,203.80	10,203.80
POLICE MATRON - PT	10,767.20	10,955.00	10,955.00	10,955.00	10,955.00
POLICE MATRON - PT	10,767.20	10,767.20	10,767.20	10,767.20	10,767.20

Police Civilian A3120 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
POLICE MATRON - PT	10,767.20	10,955.00	10,955.00	10,955.00	10,955.00
POLICE MATRON - PT	10,767.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,767.20	10,203.80	10,203.80	10,203.80	10,203.80
POLICE MATRON - PT	10,767.20	10,203.80	10,203.80	10,203.80	10,203.80
POLICE MATRON - PT	10,203.80	10,203.80	10,203.80	10,203.80	10,203.80
CLERK - PT	15,906.80	16,499.60	16,499.60	16,499.60	16,499.60
PT CRIME ANALYST	21,736.00	22,724.00	22,724.00	22,724.00	22,724.00
CLERK - PT	15,906.80	16,499.60	16,499.60	16,499.60	16,499.60
PT CRIME ANALYST	21,736.00	22,724.00	22,724.00	22,724.00	22,724.00
CLEANER - PT	7,410.00	15,116.40	15,116.40	15,116.40	15,116.40
CLEANER - PT	7,410.00	15,116.40	15,116.40	-	-
SHIFT DIFFERENTIAL	19,599.60	19,599.60	19,599.60	19,599.60	19,599.60
PROMOTIONS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
SHIFT PREMIUM	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	\$ 2,407,341.12	\$ 2,525,431.80	\$ 2,525,431.80	\$ 2,510,315.40	\$ 2,510,315.40
Overtime	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
Longevity	27,450.00	32,000.00	32,000.00	32,000.00	32,000.00
Vacation Buyback	-	-	-	-	-
Briefing	27,949.37	27,949.37	27,949.37	27,949.37	27,949.37
Sick Leave Incentive	6,054.27	6,054.27	6,054.27	-	-
Total Personal Services	2,628,794.76	2,751,435.44	2,751,435.44	2,730,264.77	2,730,264.77
FICA	201,102.80	210,484.81	210,484.81	208,865.25	208,865.25
Total	<u>\$ 2,829,897.56</u>	<u>\$ 2,961,920.25</u>	<u>\$ 2,961,920.25</u>	<u>\$ 2,939,130.02</u>	<u>\$ 2,939,130.02</u>

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Chief of Police	169,790.67	169,142.62	169,142.62	169,142.62	169,142.62
Assistant Chief of Police	148,097.07	147,531.82	147,531.82	147,531.82	147,531.82
Detective Captain	122,678.88	122,667.91	122,667.91	122,667.91	122,667.91
Captain	122,678.88	122,210.64	122,210.64	122,210.64	122,210.64
Captain	122,678.88	-	-	-	-
Detective Captain	123,137.90	-	-	-	-
Captain	122,678.88	122,210.64	122,210.64	122,210.64	122,210.64
Captain	122,678.88	122,210.64	122,210.64	122,210.64	122,210.64
Captain	122,678.88	122,210.64	122,210.64	122,210.64	122,210.64
Captain	112,272.24	122,210.64	122,210.64	122,210.64	122,210.64
Captain	111,467.38	122,210.64	122,210.64	122,210.64	122,210.64
Detective Lieutenant	112,272.24	-	-	-	-
Detective Lieutenant	112,272.24	111,843.72	111,843.72	111,843.72	111,843.72
Detective Lieutenant	112,272.24	111,843.72	111,843.72	111,843.72	111,843.72
Detective Lieutenant	111,467.38	111,843.72	111,843.72	111,843.72	111,843.72
Detective Lieutenant	111,467.38	111,843.72	111,843.72	111,843.72	111,843.72
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	111,467.38	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Lieutenant	96,906.46	111,041.93	111,041.93	111,041.93	111,041.93
Detective Sergeant	107,669.42	107,258.47	107,258.47	107,258.47	107,258.47
Detective Sergeant	107,669.42	107,258.47	107,258.47	107,258.47	107,258.47
Detective Sergeant	107,669.42	107,258.47	-	-	-
Detective Sergeant / Promotion	-	-	2,920.00	2,920.00	2,920.00
Detective Sergeant	107,669.42	-	-	-	-
Detective Sergeant	104,739.22	107,258.47	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	-	-	-
Detective / Promotion	-	-	7,805.00	7,805.00	7,805.00
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	-	-	-	-
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	-	-	-	-
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	104,739.22	104,339.45	104,339.45	104,339.45	104,339.45
Detective	98,287.73	104,339.45	104,339.45	104,339.45	104,339.45
Detective	96,906.46	104,339.45	104,339.45	104,339.45	104,339.45
Detective	96,906.46	104,339.45	104,339.45	104,339.45	104,339.45
Detective	96,906.46	104,339.45	104,339.45	104,339.45	104,339.45
Detective	98,287.73	104,339.45	104,339.45	104,339.45	104,339.45
Detective	96,906.46	104,339.45	96,536.59	96,536.59	96,536.59
Senior Investigator	101,029.30	100,643.69	100,643.69	100,643.69	100,643.69
Investigator	98,287.73	97,912.58	97,912.58	97,912.58	97,912.58
Investigator	98,287.73	97,912.58	97,912.58	97,912.58	97,912.58
Senior Investigator	101,029.30	100,643.69	100,643.69	100,643.69	100,643.69
Senior Investigator	101,029.30	100,643.69	100,643.69	100,643.69	100,643.69
Senior Investigator	101,029.30	100,643.69	100,643.69	100,643.69	100,643.69
Investigator	98,287.73	97,912.58	97,912.58	97,912.58	97,912.58
Senior Investigator	101,029.30	100,643.69	100,643.69	100,643.69	100,643.69
Senior Investigator	101,029.30	100,643.69	100,643.69	100,643.69	100,643.69
Investigator	96,906.46	97,912.58	97,912.58	97,912.58	97,912.58
Range Officer	99,652.22	99,271.87	99,271.87	99,271.87	99,271.87
K-9 Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
K-9 Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Safety Education	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
K-9 Officer Stipend	6,010.42	6,010.42	6,010.42	6,010.42	6,010.42
K-9 Officer Stipend	6,010.42	6,010.42	6,010.42	6,010.42	6,010.42
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	-	-	-	-
SVU Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	85,996.78	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	-	-	-	-

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	96,906.46	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	91,446.38	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	91,446.38	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	91,446.38	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	91,446.38	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	91,446.38	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	91,446.38	96,536.59	96,536.59	96,536.59	96,536.59
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	85,996.78	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	77,978.38	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	77,978.38	91,097.35	91,097.35	91,097.35	91,097.35
Police Officer	77,978.38	91,097.35	91,097.35	91,097.35	91,097.35

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	-	-	-	-
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	-	-	-	-
Police Officer	77,978.38	-	-	-	-
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	77,978.38	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	38,989.19	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	-	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	-	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	-	88,414.15	88,414.15	88,414.15	88,414.15
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07

Police A3121 Job Classification	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer	-	69,570.07	69,570.07	69,570.07	69,570.07
Police Officer- Promotions	-	-	347,850.35	69,570.07	69,570.07
	52,688.00	-	-	-	-
	\$ 15,782,472.35	\$ 16,060,908.20	\$ 16,197,163.73	\$ 15,918,883.46	\$ 15,918,883.46
Overtime .1200	725,000.00	850,000.00	850,000.00	850,000.00	850,000.00
Longevity .1300	358,350.00	358,350.00	353,300.00	353,300.00	353,300.00
Vacation Buy Back .1400	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Briefing .1740	969,996.30	\$1,025,216.95	\$1,025,216.95	\$1,007,891.07	\$1,007,891.07
Court Overtime .1750	325,000.00	350,000.00	350,000.00	350,000.00	350,000.00
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	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00
Vacation (Ret.) .1850	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00
Sold Holidays .1852	962,000.00	962,000.00	962,000.00	962,000.00	962,000.00
Sick Incentive .1853	175,000.00	175,000.00	175,000.00	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	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
Total Personal Services	21,472,572.06	21,956,228.56	22,087,434.09	21,791,827.94	21,791,827.94
FICA	1,642,651.76	1,679,651.48	1,689,688.71	1,667,074.84	1,667,074.84
Total	\$ 23,115,223.82	\$ 23,635,880.04	\$ 23,777,122.80	\$ 23,458,902.77	\$ 23,458,902.77

Animal Control A3510 Job Classification	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Dog Control Officer	56,000.16	CSEA	57,106.80	57,106.80	57,106.80	57,106.80
Dog Control Officer - Part Time	16,400.80		16,993.60	16,993.60	16,993.60	16,993.60
Part Time HWY- Dead Animal Pickup	16,400.80	AHEA	21,016.32	21,016.32	21,016.32	21,016.32
	<u>\$ 88,801.76</u>		<u>\$ 95,116.72</u>	<u>\$ 95,116.72</u>	<u>\$ 95,116.72</u>	<u>\$ 95,116.72</u>
Overtime	1,100.00		4,300.00	4,300.00	4,300.00	4,300.00
Longevity	1,100.00		1,200.00	1,200.00	1,200.00	1,200.00
Sick Leave Incentive	214.00		214.00	214.00	214.00	214.00
Total Personal Services	91,215.76		100,830.72	100,830.72	100,830.72	100,830.72
FICA	6,978.01		7,713.55	7,713.55	7,713.55	7,713.55
Total	<u>\$ 98,193.77</u>		<u>\$ 108,544.27</u>	<u>\$ 108,544.27</u>	<u>\$ 108,544.27</u>	<u>\$ 108,544.27</u>

Emergency Services

A3641

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Director	102,159.98	Exempt	-	-	-	-
Pandemic Response Coordinator - Stipend	12,500.00		-	-	-	-
Director	-	Exempt	83,242.87	97,718.66	100,650.22	100,650.22
Emergency Services & Safety Coordinator	67,921.03	CSEA	-	-	-	-
Deputy Director / Out of Class Pay	14,078.97		-	-	-	-
Emergency Services & Safety Coordinator	25,682.42	CSEA	54,537.78	54,537.78	64,574.85	64,574.85
Clerk Typist	36,683.67	CSEA	38,244.59	38,244.59	38,244.59	38,244.59
Clerk - PT	-		10,110.64	10,110.64	-	-
	<u>\$ 259,026.07</u>		<u>\$ 186,135.88</u>	<u>\$ 200,611.67</u>	<u>\$ 203,469.66</u>	<u>\$ 203,469.66</u>
Overtime	4,000.00		4,000.00	4,000.00	3,000.00	3,000.00
Longevity	4,150.00		1,000.00	1,000.00	1,000.00	1,000.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	627.32		627.32	1,290.62	-	-
Total Personal Services	267,803.39		191,763.20	206,902.29	207,469.66	207,469.66
FICA	20,486.96		14,669.88	15,828.02	15,871.43	15,871.43
Total	\$ 288,290.35		\$ 206,433.08	\$ 222,730.31	\$ 223,341.09	\$ 223,341.09

Highway Office

A5010

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Highway Superintendent	100,000.00	Elected	100,000.00	113,000.00	105,000.00	105,000.00
Allocation to Refuse for Superintendent	(13,000.00)		(13,000.00)	(13,000.00)	(13,000.00)	(13,000.00)
Deputy Highway Superintendent	-	Exempt	77,210.09	94,872.49	94,872.49	94,872.49
Principal Clerk Typist	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Senior Account Clerk	50,345.13	CSEA	50,344.81	50,344.81	50,344.81	50,344.81
Senior Account Clerk	50,345.13	CSEA	-	-	-	-
File Clerk	-	CSEA	38,819.32	38,819.32	38,819.32	38,819.32
Clerk Typist - 25% Hwy, 75% Refuse	41,791.36	CSEA	41,792.63	41,792.63	41,792.63	41,792.63
Clerk Typist - 25% Hwy, 75% Refuse	(31,343.52)		(31,344.47)	(31,344.47)	(31,344.47)	(31,344.47)
Contracts Technician	69,799.05	Exempt	71,893.02	71,893.02	71,893.02	71,893.02
Contracts Technician	-	Exempt	-	84,029.92	-	-
Clerk - PT	15,906.80	PT	16,499.60	16,499.60	16,499.60	16,499.60
Clerk - PT	26,656.24	PT	26,656.24	26,656.24	28,632.24	28,632.24
Clerk- PT (seasonal)	-	PT	17,290.00	-	-	-
	<u>\$ 263,002.11</u>		<u>\$ 448,663.74</u>	<u>\$ 546,066.06</u>	<u>\$ 456,012.14</u>	<u>\$ 456,012.14</u>
Overtime	-		-	-	-	-
Longevity	4,600.00		3,450.00	3,450.00	3,450.00	3,450.00
Vacation Buyback	2,002.00		2,002.00	2,002.00	2,029.36	2,029.36
Sick Leave Incentive	267.50		267.50	267.50	-	-
Total Personal Services	269,871.61		454,383.24	551,785.56	461,491.50	461,491.50
FICA	20,645.18		34,760.32	42,211.60	35,304.10	35,304.10
Total	<u>\$ 290,516.79</u>		<u>\$ 489,143.55</u>	<u>\$ 593,997.15</u>	<u>\$ 496,795.60</u>	<u>\$ 496,795.60</u>

Senior Center

A6772 & A6773

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
<u>A6772</u>						
<u>Senior Center</u>						
Director	108,425.70	Exempt	111,678.47	111,678.47	111,678.47	111,678.47
Director of Volunteers	54,820.09	CSEA	54,820.96	54,820.96	54,820.96	54,820.96
Program Coordinator Sr. Services	57,266.65	CSEA	57,267.32	57,713.00	57,713.00	57,713.00
Public Relations Coordinator	50,543.21	CSEA	52,849.63	52,849.63	52,849.63	52,849.63
Rec Leader Sr. Citizens	52,501.92	CSEA	52,502.50	52,850.00	52,850.00	52,850.00
Program Coordinator Sr. Services	52,850.38	CSEA	53,905.64	53,905.64	53,905.64	53,905.64
Rec Leader Sr. Citizens	42,499.28	CSEA	42,497.85	42,497.85	42,497.85	42,497.85
Rec Leader	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Principal Clerk Typist	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Sr. Clerk Typist	42,499.28	CSEA	44,405.24	44,405.24	44,405.24	44,405.24
Clerk Typist	29,058.00	CSEA	31,073.62	31,073.62	31,073.62	31,073.62
Social Caseworker - FT	49,460.31	CSEA	52,849.63	52,849.63	52,849.63	52,849.63
Social Caseworker- FT Clerk	46,326.84	CSEA	47,355.65	47,355.65	47,355.65	47,355.65
Rec Leader - PT	34,106.34	CSEA	36,684.33	36,684.33	36,684.33	36,684.33
Clerk - PT / Seasonal	19,809.40	PT	19,809.40	19,809.40	19,809.40	19,809.40
Clerk - PT	15,314.00	PT	16,697.20	16,697.20	16,697.20	16,697.20
Clerk - PT	-	PT	16,400.80	16,400.80	16,400.80	16,400.80
Clerk - PT	-	PT	16,697.20	16,697.20	16,697.20	16,697.20
Rec. Attendant PT	15,610.40	PT	15,610.40	15,610.40	15,610.40	15,610.40
Rec Leader Sr. Citizens	19,336.78	CSEA	38,673.94	38,673.94	38,673.94	38,673.94
Social Caseworker - FT	41,694.16		-	-	-	-
Laborer	18,235.20	CSEA	37,017.60	37,017.60	37,017.60	37,017.60
Seasonal Clerks	7,800.00	PT	7,800.00	7,800.00	7,800.00	7,800.00
Shift Differential	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00
	<u>\$ 865,161.78</u>		<u>\$ 913,602.36</u>	<u>\$ 914,395.54</u>	<u>\$ 914,395.54</u>	<u>\$ 914,395.54</u>
Overtime	6,500.00		6,500.00	6,500.00	6,500.00	6,500.00
Longevity	12,750.00		14,350.00	14,350.00	14,350.00	14,350.00

Senior Center

A6772 & A6773

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Vacation Sell Back	-		-	-	1,759.82	1,759.82
Sick Leave Incentive	2,869.65		2,869.65	2,869.65	-	-
Total Personal Services	887,281.43		937,322.01	938,115.19	937,005.36	937,005.36
FICA	67,877.03		71,705.13	71,765.81	71,680.91	71,680.91
Total	\$ 955,158.46		\$ 1,009,027.14	\$ 1,009,881.00	\$ 1,008,686.27	\$ 1,008,686.27

A6773

Nutrition

Food Service Manager	61,598.56	CSEA	-	-	-	-
Food Service Manager	-	CSEA	52,849.63	52,849.63	52,849.63	52,849.63
Assistant Food Service Manager	48,360.75		-	-	-	-
Assistant Food Service Manager	-	CSEA	49,654.02	49,654.02	49,654.02	49,654.02
Cook	48,307.56		-	-	-	-
Cook	-	CSEA	37,659.95	37,659.95	37,659.95	37,659.95
Cook	39,869.30	CSEA	39,872.93	39,872.93	39,872.93	39,872.93
Cook	38,348.65	CSEA	39,026.55	39,026.55	39,026.55	39,026.55
Cook	-	CSEA	36,985.41	36,985.41	36,985.41	36,985.41
CDBG Funding	(42,500.00)		(45,000.00)	(45,000.00)	(45,000.00)	(45,000.00)
Nutrition Site Coordinator	17,586.40		-	-	-	-
	\$ 211,571.22		\$ 211,048.49	\$ 211,048.49	\$ 211,048.49	\$ 211,048.49

Overtime	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00
Longevity	4,350.00		2,300.00	2,300.00	2,300.00	2,300.00
Vacation Sell Back	-		-	-	-	-
Sick Leave Incentive	905.71		866.91	866.91	-	-

Total Personal Services	220,326.93		217,715.40	217,715.40	216,848.49	216,848.49
FICA	16,855.01		16,655.23	16,655.23	16,588.91	16,588.91
Total	\$ 237,181.94		\$ 234,370.62	\$ 234,370.63	\$ 233,437.40	\$ 233,437.40

Senior Center

A6772 & A6773

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Total A6772 & A6773	1,107,608.36		1,155,037.40	1,155,830.59	1,153,853.85	1,153,853.85
	<u>84,732.04</u>		<u>88,360.36</u>	<u>88,421.04</u>	<u>88,269.82</u>	<u>88,269.82</u>
	<u>\$ 1,192,340.40</u>		<u>\$ 1,243,397.76</u>	<u>\$ 1,244,251.63</u>	<u>\$ 1,242,123.67</u>	<u>\$ 1,242,123.67</u>

Senior Outreach Services

A6776

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Project Coordinator Elderly	65,270.23	CSEA	65,269.58	65,269.58	65,269.58	65,269.58
Case Manager	54,820.09	CSEA	-	-	-	-
Case Manager	-	CSEA	42,408.32	42,408.32	42,408.32	42,408.32
Case Manager	54,820.09	CSEA	54,820.96	54,820.96	54,820.96	54,820.96
Clerk	15,610.40	PT	16,252.60	16,252.60	16,252.60	16,252.60
Case Manager PT	-	PT	21,242.00	21,242.00	21,242.00	21,242.00
Clerk - Seasonal	2,500.00	PT	2,500.00	2,500.00	2,500.00	2,500.00
	<u>\$ 193,020.81</u>		<u>\$ 202,493.46</u>	<u>\$ 202,493.46</u>	<u>\$ 202,493.46</u>	<u>\$ 202,493.46</u>
Overtime	-		-	-	-	-
Longevity	3,800.00		2,600.00	2,600.00	2,600.00	2,600.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	252.78		252.78	252.78	-	-
Total Personal Services	197,073.59		205,346.24	205,346.24	205,093.46	205,093.46
FICA	15,076.13		15,708.99	15,708.99	15,689.65	15,689.65
Total	<u>\$ 212,149.72</u>		<u>\$ 221,055.23</u>	<u>\$ 221,055.23</u>	<u>\$ 220,783.11</u>	<u>\$ 220,783.11</u>

Rec Complex

A7140

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
General Crew Chief	69,629.12	CSEA	72,305.35	72,305.35	72,305.35	72,305.35
Laborer	39,216.16	CSEA	40,903.92	40,903.92	40,903.92	40,903.92
Laborer Crew Chief	56,550.08	CSEA	57,461.76	57,461.76	57,461.76	57,461.76
Working Crew Chief	67,072.00	CSEA	69,760.08	69,760.08	69,760.08	69,760.08
Senior Maintenance Worker	54,600.80	CSEA	56,647.44	56,647.44	56,647.44	56,647.44
Maintenance Worker	40,145.44	CSEA	41,864.40	41,864.40	41,864.40	41,864.40
Laborer	40,145.44	CSEA	42,023.28	42,023.28	42,023.28	42,023.28
Laborer	37,832.80	CSEA	38,385.36	38,385.36	38,385.36	38,385.36
Laborer PT	16,796.00	PT	16,796.00	-	-	-
Laborer PT	-	PT	-	16,302.00	16,302.00	16,302.00
Laborer	40,145.44	CSEA	42,023.28	42,023.28	42,023.28	42,023.28
Laborer	37,832.80	CSEA	38,385.36	38,385.36	38,385.36	38,385.36
Laborer	-	CSEA	37,688.40	37,688.40	37,688.40	37,688.40
Laborer Crew Chief	37,832.80	CSEA	42,064.08	42,064.08	42,064.08	42,064.08
Laborer	51,603.52	CSEA	-	-	-	-
Laborer	-	CSEA	37,017.60	37,017.60	37,017.60	37,017.60
Laborer	51,603.52		-	-	-	-
Laborer	38,526.76		-	-	-	-
Laborer	-	CSEA	37,017.60	37,017.60	37,017.60	37,017.60
Senior Maintenance Worker	50,582.80	CSEA	53,306.64	53,306.64	53,306.64	53,306.64
Promotions (5)	20,000.00		-	20,000.00	20,000.00	20,000.00
Shift Differential	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00
	<u>753,115.48</u>		<u>726,650.55</u>	<u>746,156.55</u>	<u>746,156.55</u>	<u>746,156.55</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>
	\$ 303,115.48		\$ 276,650.55	\$ 296,156.55	\$ 296,156.55	\$ 296,156.55

Rec Complex

A7140

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Overtime	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
Holiday Pay	19,000.00		19,000.00	19,000.00	19,000.00	19,000.00
Longevity	10,000.00		10,000.00	8,000.00	8,000.00	8,000.00
Vacation Buyback	2,926.80		2,926.80	2,926.80	1,924.86	1,924.86
Sick Leave Incentive	1,745.29		1,745.29	1,745.29	-	-
Total Personal Services	356,787.57		330,322.64	347,828.64	345,081.41	345,081.41
FICA	27,294.25		25,269.68	26,608.89	26,398.73	26,398.73
Total	\$ 384,081.82		\$ 355,592.32	\$ 374,437.53	\$ 371,480.14	\$ 371,480.14

*Clearfield**A7141*

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Working Crew Chief	68,560.96	CSEA	69,760.08	69,760.08	69,760.08	69,760.08
Senior Maintenance Worker	56,864.48	CSEA	56,647.44	56,647.44	56,647.44	56,647.44
Senior Recreation Supervisor - A7253	4,602.52		-	-	-	-
PT - Seasonal Laborer	15,808.00	PT	15,610.40	15,610.40	15,610.40	15,610.40
Laborer	44,285.60	CSEA	46,230.72	46,230.72	46,230.72	46,230.72
Laborer	37,832.80	CSEA	39,066.48	39,066.48	39,066.48	39,066.48
Laborer	-	CSEA	37,688.40	37,688.40	37,688.40	37,688.40
Promotions	3,745.04		-	-	-	-
Shift Differential	3,200.00		3,200.00	3,200.00	3,200.00	3,200.00
	<u>\$ 234,899.40</u>		<u>\$ 268,203.52</u>	<u>\$ 268,203.52</u>	<u>\$ 268,203.52</u>	<u>\$ 268,203.52</u>
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Holiday Pay	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00
Longevity	4,300.00		4,300.00	5,500.00	5,500.00	5,500.00
Vacation Buyback	1,106.80		1,106.80	1,106.80	1,888.61	1,888.61
Sick Leave Incentive	309.44		309.44	309.44	-	-
Total Personal Services	248,115.64		281,419.76	282,619.76	283,092.13	283,092.13
FICA	18,980.85		21,528.61	21,620.41	21,656.55	21,656.55
Total	\$ 267,096.49		\$ 302,948.37	\$ 304,240.17	\$ 304,748.68	\$ 304,748.68

Bassett Park

A7142

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
PT - Laborer	3,300.00	PT	3,300.00	-	-	-
Laborer	-	CSEA	-	36,331.20	36,331.20	36,331.20
	<u>\$ 3,300.00</u>		<u>\$ 3,300.00</u>	<u>\$ 36,331.20</u>	<u>\$ 36,331.20</u>	<u>\$ 36,331.20</u>
Longevity	-		-	-	-	-
Overtime	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
	<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personal Services	3,300.00		3,300.00	36,331.20	36,331.20	36,331.20
FICA	252.45		252.45	2,779.34	2,779.34	2,779.34
Total	<u>\$ 3,552.45</u>		<u>\$ 3,552.45</u>	<u>\$ 39,110.54</u>	<u>\$ 39,110.54</u>	<u>\$ 39,110.54</u>

North Amherst Rec Center

A7143

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Senior Recreation Supervisor- A7253	4,602.52	CSEA	-	-	-	-
Maintenance Worker	38,529.76	CSEA	40,381.92	40,381.92	40,381.92	40,381.92
PT- Laborer	16,993.60	PT	17,487.60	17,487.60	17,487.60	17,487.60
Laborer	39,216.16	CSEA	35,704.80	35,704.80	35,704.80	35,704.80
Laborer	-	CSEA	35,704.80	35,704.80	35,704.80	35,704.80
PT- Laborer	15,808.00	PT	15,808.00	-	-	-
Shift Differential	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00
Promotions	2,656.64		-	-	-	-
	<u>\$ 119,006.68</u>		<u>\$ 146,287.12</u>	<u>\$ 130,479.12</u>	<u>\$ 130,479.12</u>	<u>\$ 130,479.12</u>
Overtime	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00
Holiday Pay	600.00		600.00	600.00	600.00	600.00
Longevity	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	458.39		458.39	458.39	-	-
Total Personal Services	123,065.07		150,345.51	134,537.51	134,079.12	134,079.12
FICA	9,414.48		11,501.43	10,292.12	10,257.05	10,257.05
Total	<u>\$ 132,479.55</u>		<u>\$ 161,846.94</u>	<u>\$ 144,829.63</u>	<u>\$ 144,336.17</u>	<u>\$ 144,336.17</u>

Joint Recreation

A7145

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Executive Director	128,429.69	Exempt	128,429.68	128,429.68	128,429.68	128,429.68
Deputy Director	108,425.70	Exempt	111,678.47	111,678.47	111,678.47	111,678.47
Stipend	13,654.99		16,501.00	16,501.00	16,501.00	16,501.00
Deputy Director - split with A7253	(61,040.35)	Exempt	(64,089.74)	(64,089.74)	(64,089.74)	(64,089.74)
Deputy Director	106,299.71		-	-	-	-
Program Supervisor	-	CSEA	80,786.29	80,786.29	80,786.29	80,786.29
Youth Center Director	68,145.94		-	-	-	-
Youth Center Director	-	CSEA	63,099.10	63,099.10	63,099.10	63,099.10
Youth Center Director	68,145.94		-	-	-	-
Public Relations Coordinator Youth	57,266.65	CSEA	57,267.32	57,267.32	57,267.32	57,267.32
Youth Service Project Coordinator	59,854.42	CSEA	59,854.35	59,854.35	59,854.35	59,854.35
Accountant	62,427.53	CSEA	67,923.43	67,923.43	67,923.43	67,923.43
Program Leader Youth	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Program Leader Youth	52,501.92		-	-	-	-
Program Leader Youth	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Program Leader Youth	40,586.42	CSEA	42,497.85	42,497.85	42,497.85	42,497.85
Program Leader Youth	52,501.92	CSEA	51,710.04	51,710.04	51,710.04	51,710.04
Program Leader Youth	52,501.92	CSEA	53,383.70	53,383.70	53,383.70	53,383.70
Program Leader Youth	52,501.92	CSEA	52,502.50	52,502.50	52,502.50	52,502.50
Program Leader Youth	52,501.62	CSEA	53,383.70	53,383.70	53,383.70	53,383.70
Program Leader Youth	46,793.46	CSEA	51,710.04	51,710.04	51,710.04	51,710.04
Program Leader Youth	-	CSEA	40,584.98	40,584.98	40,584.98	40,584.98
Program Leader Youth	-	CSEA	39,640.44	39,640.44	39,640.44	39,640.44
Principal Clerk Typist	41,606.57	CSEA	46,327.24	46,327.24	46,327.24	46,327.24
Resource Coordinator	85,235.15	CSEA	85,235.03	85,235.03	85,235.03	85,235.03
Clerk	41,791.36		-	-	-	-
Messenger	-	CSEA	30,364.74	30,364.74	30,364.74	30,364.74
MOW Coordinator	68,145.94		-	-	-	-
Senior Clerk Typist	36,983.24	CSEA	38,351.10	39,640.44	39,640.44	39,640.44

Joint Recreation

A7145

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Senior Clerk Typist - split with A7255	(8,150.86)		(8,150.86)	(8,622.31)	(8,622.31)	(8,622.31)
Clerk Typist	-	CSEA	31,073.62	31,073.62	31,073.62	31,073.62
Messenger	-	CSEA	32,301.36	-	-	-
Messenger	-	CSEA	-	31,821.12	-	-
Seasonal	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
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	374,678.00		374,678.00	374,678.00	374,678.00	374,678.00
Shift Differential	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
Promotions	11,750.00		-	-	-	-
Northtown Center Allocation	(9,000.00)		(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
	<u>\$ 2,027,902.64</u>		<u>\$ 1,951,408.37</u>	<u>\$ 1,951,746.01</u>	<u>\$ 1,919,924.89</u>	<u>\$ 1,919,924.89</u>
Longevity	37,050.00		24,425.00	24,425.00	24,425.00	24,425.00
Vacation Buyback	18,722.38		18,722.38	18,722.38	16,643.78	16,643.78
Sick Leave Incentive	4,500.83		4,500.83	4,500.83	-	-
Total Personal Services	2,088,175.85		\$ 1,999,056.58	\$ 1,999,394.22	1,960,993.67	1,960,993.67
FICA	159,745.45		152,927.83	152,953.66	150,016.02	150,016.02
Total	<u>\$ 2,247,921.31</u>		<u>\$ 2,151,984.40</u>	<u>\$ 2,152,347.87</u>	<u>\$ 2,111,009.68</u>	<u>\$ 2,111,009.68</u>

North Forest

A7146

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Seasonal	<u>\$ 15,808.00</u>	PT	<u>\$ 15,808.00</u>	<u>\$ 15,808.00</u>	<u>\$ 15,808.00</u>	<u>\$ 15,808.00</u>
Total Personal Services	15,808.00		15,808.00	15,808.00	15,808.00	15,808.00
FICA	<u>1,209.31</u>		<u>1,209.31</u>	<u>1,209.31</u>	<u>1,209.31</u>	<u>1,209.31</u>
Total	<u>\$ 17,017.31</u>		<u>\$ 17,017.31</u>	<u>\$ 17,017.31</u>	<u>\$ 17,017.31</u>	<u>\$ 17,017.31</u>

Northtown Center

A7253

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Deputy Director	108,425.70	Exempt	111,678.47	111,678.47	111,678.47	111,678.47
Stipend	13,654.99		16,500.00	16,500.00	16,500.00	16,500.00
Deputy Director - split with A7145	(61,040.35)	Exempt	(64,089.74)	(64,089.74)	(64,089.74)	(64,089.74)
Senior Recreation Supervisor	64,935.28	CSEA	64,937.21	64,937.21	64,937.21	64,937.21
Senior Recreation Supervisor	9,205.04		9,240.27	9,240.27	9,240.27	9,240.27
Recreation Attendant A	47,991.52	CSEA	48,855.36	48,855.36	48,855.36	48,855.36
Clerk Typist	-	CSEA	31,073.62	-	-	-
Clerk Typist	-	CSEA	30,077.61	30,077.61	-	-
Laborer - PT	15,808.00		15,808.00	15,808.00	15,808.00	15,808.00
Clerk - PT	15,906.80		16,499.60	16,499.60	16,499.60	16,499.60
Clerk - PT	15,906.80		16,499.60	16,499.60	16,499.60	16,499.60
Clerk - PT	15,906.80		16,203.20	16,203.20	16,203.20	16,203.20
Rec Attendant PT	15,610.40		15,610.40	15,610.40	15,610.40	15,610.40
Clerk - PT	15,906.80		15,906.80	15,906.80	15,906.80	15,906.80
Clerk - PT	16,796.00		15,314.00	15,314.00	15,314.00	15,314.00
Rec Attendant PT	15,610.40		15,906.80	15,906.80	15,906.80	15,906.80
Rec Attendant PT	15,610.40		15,906.80	15,906.80	15,906.80	15,906.80
Rec Attendant A - PT	15,314.00		15,610.40	15,610.40	15,610.40	15,610.40
Clerk - PT	15,462.20		16,351.40	16,351.40	16,351.40	16,351.40
Rec Attendant A - PT	16,796.00		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	16,796.00		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	16,796.00		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	15,314.00		15,906.80	15,906.80	15,906.80	15,906.80
Rec Attendant A - PT	16,499.60		16,499.60	16,499.60	16,499.60	16,499.60
Rec Attendant A - PT	16,499.60		15,314.00	15,314.00	15,314.00	15,314.00
Sup. Maint. Mech - HVAC	93,253.14	CSEA	93,252.17	93,252.17	93,252.17	93,252.17
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
Promotions	2,417.28		-	-	-	-
	<u>\$ 1,010,882.40</u>		<u>\$ 1,074,750.36</u>	<u>\$ 1,043,676.75</u>	<u>\$ 1,013,599.14</u>	<u>\$ 1,013,599.14</u>

Northtown Center

A7253

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Overtime	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00
Holiday Pay	4,000.00		4,000.00	4,000.00	4,000.00	4,000.00
Longevity	1,550.00		1,550.00	2,625.00	2,625.00	2,625.00
Vacation Buyback	4,755.28		4,755.28	4,755.28	5,852.32	5,852.32
Sick Leave Incentive	1,050.31		1,050.31	1,050.31	-	-
Total Personal Services	1,032,237.99		1,096,105.95	1,066,107.34	1,036,076.46	1,036,076.46
FICA	78,966.21		83,852.11	81,557.21	79,259.85	79,259.85
Total	\$ 1,111,204.20		\$ 1,179,958.05	\$ 1,147,664.55	\$ 1,115,336.30	\$ 1,115,336.30

5005 Sheridan Drive

A7255

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Senior Clerk Typist	36,983.24	CSEA	38,351.10	39,640.44	39,640.44	39,640.44
Senior Clerk Typist split with A7145	(28,832.38)		(28,832.38)	(31,018.13)	(31,018.13)	(31,018.13)
PT Building Rentals	8,944.00		8,944.00	8,944.00	8,944.00	8,944.00
Total Personal Services	17,094.86		18,462.73	17,566.31	17,566.31	17,566.31
FICA	1,307.76		1,412.40	1,343.82	1,343.82	1,343.82
Total	\$ 18,402.62		\$ 19,875.13	\$ 18,910.13	\$ 18,910.13	\$ 18,910.13

Northwest Amherst Community Center

A7260

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Program Leader Youth	40,586.42	CSEA	42,497.85	42,497.85	42,497.85	42,497.85
Project Coordinator Elderly Service	60,389.95	CSEA	63,099.10	63,099.10	63,099.10	63,099.10
Laborer	17,920.80	CSEA	35,704.80	35,704.80	35,704.80	35,704.80
Laborer	-	CSEA	35,704.80	35,704.80	-	-
Rec Attendant PT	15,314.00		-	-	-	-
	<u>\$ 134,211.17</u>		<u>\$ 177,006.55</u>	<u>\$ 177,006.55</u>	<u>\$ 141,301.75</u>	<u>\$ 141,301.75</u>
Overtime	-		350.00	350.00	350.00	350.00
Holiday Pay	-		900.00	900.00	900.00	900.00
Sick Leave Incentive	271.44		-	-	-	-
Total Personal Services	134,482.61		178,256.55	178,256.55	142,551.75	142,551.75
FICA	10,287.92		13,636.63	13,636.63	10,905.21	10,905.21
Total	<u>\$ 144,770.53</u>		<u>\$ 191,893.17</u>	<u>\$ 191,893.18</u>	<u>\$ 153,456.96</u>	<u>\$ 153,456.96</u>

Planning

A8020

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Planning						
Planning Director	132,646.76	Exempt	135,532.13	135,532.13	135,532.13	135,532.13
Asst. Planning Director	107,839.52	Exempt	109,457.12	109,457.12	109,457.12	109,457.12
ZEO Duties	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Principal Planner	94,192.20	CSEA	95,117.27	95,117.27	95,117.27	95,117.27
Associate Planner	80,787.70	CSEA	81,924.51	81,924.51	81,924.51	81,924.51
Associate Planner	75,628.66	CSEA	79,202.28	79,202.28	79,202.28	79,202.28
Village Zoning EO	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
Senior Planner	72,305.45	CSEA	73,752.34	73,752.34	73,752.34	73,752.34
Assistant Planner	55,287.76	CSEA	-	-	-	-
Assistant Planner	-	CSEA	53,173.05	63,088.00	47,036.00	47,036.00
Landscape Architect	73,752.48	CSEA	74,888.73	74,888.73	74,888.73	74,888.73
Community Dev Assist	49,460.31	CSEA	51,054.93	51,054.93	51,054.93	51,054.93
Senior Clerk Typist	42,499.28	CSEA	44,405.24	44,405.24	44,405.24	44,405.24
Principal Planner	88,494.17	CSEA	90,264.76	90,264.76	90,264.76	90,264.76
Allocation to CDBG / HOME 40%	(35,397.67)		(36,105.90)	(36,105.90)	(36,105.90)	(36,105.90)
Assistant Planner	60,998.87	CSEA	62,173.86	62,173.86	62,173.86	62,173.86
Allocation to CDBG / HOME 60%	(36,599.32)		(37,304.32)	-	-	-
	<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
	\$ 870,396.16		\$ 886,035.99	\$ 933,255.27	\$ 917,203.27	\$ 917,203.27
Longevity	12,400.00		13,900.00	13,900.00	13,900.00	13,900.00
Vacation Buyback	1,651.51		1,651.51	1,651.51	295.54	295.54
Sick Leave Incentive	3,734.47		3,734.47	3,734.47	-	-
	<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
Total Personal Services	888,182.14		905,321.97	952,541.25	931,398.81	931,398.81
FICA	67,945.93		69,257.13	72,869.41	71,252.01	71,252.01
Total A8020	\$ 956,128.07		\$ 974,579.10	\$ 1,025,410.65	\$ 1,002,650.81	\$ 1,002,650.81

Planning

A8020

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
<u>CDBG / HOME</u>						
Principal Planner	88,494.17	CSEA	90,264.76	90,264.76	90,264.76	90,264.76
Allocation to Planning 60%	(53,096.50)		(54,158.86)	(54,158.86)	(54,158.86)	(54,158.86)
CEO	74,509.92	CSEA	74,508.71	74,508.71	74,508.71	74,508.71
Community Development Specialist	58,680.66	CSEA	59,854.35	59,854.35	59,854.35	59,854.35
Community Development Assistant	39,025.69	CSEA	44,405.24	44,405.24	44,405.24	44,405.24
Assistant Planner	60,998.87	CSEA	62,173.86	-	-	-
Allocation to Planning 40%	(24,399.55)		(24,869.54)	-	-	-
	<u>\$ 244,213.25</u>		<u>\$ 252,178.52</u>	<u>\$ 214,874.20</u>	<u>\$ 214,874.20</u>	<u>\$ 214,874.20</u>
Vacation Buyback	-		-	-	-	-
Longevity	<u>6,800.00</u>		<u>6,900.00</u>	<u>6,900.00</u>	<u>6,900.00</u>	<u>6,900.00</u>
Total Personal Services	251,013.25		259,078.52	221,774.20	221,774.20	221,774.20
FICA	19,202.51		19,819.51	16,965.73	16,965.73	16,965.73
Total CDBG / Home	<u>\$ 270,215.77</u>		<u>\$ 278,898.02</u>	<u>\$ 238,739.93</u>	<u>\$ 238,739.93</u>	<u>\$ 238,739.93</u>
Total Personal Services	1,139,195.39		1,164,400.48	1,174,315.45	1,153,173.01	1,153,173.01
Total FICA	87,148.45		89,076.64	89,835.13	88,217.74	88,217.74
Grand Total	<u>\$ 1,226,343.84</u>		<u>\$ 1,253,477.12</u>	<u>\$ 1,264,150.58</u>	<u>\$ 1,241,390.75</u>	<u>\$ 1,241,390.75</u>

Building Department**B3620**

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Commissioner of Building	119,501.33	Exempt	124,938.64	124,938.64	124,938.64	124,938.64
Stipend	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00
Supervising CEO	89,174.58	CSEA	89,175.87	89,175.87	89,175.87	89,175.87
Senior CEO	81,440.60	CSEA	81,440.35	81,440.35	81,440.35	81,440.35
Senior CEO	81,440.60	CSEA	81,440.35	81,440.35	81,440.35	81,440.35
Senior CEO	78,278.79	CSEA	79,843.55	79,843.55	79,843.55	79,843.55
CEO	74,509.92	CSEA	74,508.71	74,508.71	74,508.71	74,508.71
CEO	69,097.78	CSEA	70,478.35	70,478.35	70,478.35	70,478.35
CEO	74,509.92	CSEA	74,508.71	74,508.71	74,508.71	74,508.71
CEO	74,509.92	CSEA	-	-	-	-
Assistant CEO	-	CSEA	49,942.87	49,942.87	49,942.87	49,942.87
CEO	69,097.78	CSEA	70,478.35	70,478.35	70,478.35	70,478.35
CEO	65,270.23	CSEA	70,478.35	70,478.35	70,478.35	70,478.35
Assistant CEO	57,712.31	CSEA	60,391.49	60,391.49	60,391.49	60,391.49
Assistant CEO	52,636.02	CSEA	59,067.69	59,067.69	59,067.69	59,067.69
Assistant CEO	51,408.03	CSEA	55,288.67	55,288.67	55,288.67	55,288.67
Assistant CEO	50,869.34	CSEA	55,288.67	55,288.67	55,288.67	55,288.67
Assistant CEO	49,943.49	CSEA	52,849.63	52,849.63	52,849.63	52,849.63
Assistant CEO	49,493.49	CSEA	49,942.87	-	-	-
Senior Electrical Inspector	79,845.02	CSEA	81,440.35	81,440.35	81,440.35	81,440.35
Electrical Inspector	71,051.67	CSEA	72,340.99	72,340.99	72,340.99	72,340.99
Assistant Electrical Inspector	54,078.37	CSEA	56,514.82	56,514.82	56,514.82	56,514.82
Senior Fire Inspector	81,440.60	CSEA	81,440.35	81,440.35	81,440.35	81,440.35
Senior Fire Inspector	79,845.02	CSEA	81,440.35	81,440.35	81,440.35	81,440.35
Senior Fire Inspector	78,278.79	CSEA	79,843.55	79,843.55	79,843.55	79,843.55
Fire Inspector	72,337.51	CSEA	73,787.22	73,787.22	73,787.22	73,787.22
Senior Plumbing Inspector	81,440.60	CSEA	81,440.35	81,440.35	81,440.35	81,440.35

Building Department

B3620

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Assistant Plumbing Inspector	-	CSEA	-	-	-	-
Senior Plumbing Inspector	81,440.60	CSEA	81,440.35	81,440.35	81,440.35	81,440.35
Plumbing Inspector	71,051.67	CSEA	72,340.99	72,340.99	72,340.99	72,340.99
Plumbing Inspector	63,087.77	CSEA	66,027.78	66,027.78	66,027.78	66,027.78
Building & Zoning Clerk	46,326.84	CSEA	48,360.69	48,360.69	48,360.69	48,360.69
Assistant CEO	45,373.16	CSEA	52,849.63	52,849.63	52,849.63	52,849.63
Project Manager	80,001.46	CSEA	81,361.94	81,361.94	81,361.94	81,361.94
Project Manager	79,203.12	CSEA	80,786.29	80,786.29	80,786.29	80,786.29
Senior Account Clerk	47,253.01	CSEA	48,389.92	48,389.92	48,389.92	48,389.92
Account Clerk Typist	-	CSEA	-	36,295.00	-	-
PT Clerical	15,906.80	PT	16,993.60	16,499.60	16,499.60	16,499.60
PT Clerical	15,906.80	PT	16,993.60	16,499.60	16,499.60	16,499.60
Laborer - PT	-		17,784.00	17,290.00	17,290.00	17,290.00
Clerk Typist	-	CSEA	-	-	-	-
PT Clerical	15,314.00		-	-	-	-
Promotions	8,961.00		-	13,000.00	13,000.00	13,000.00
	<u>\$ 2,377,037.94</u>		<u>\$ 2,411,639.92</u>	<u>\$ 2,409,510.05</u>	<u>\$ 2,373,215.05</u>	<u>\$ 2,373,215.05</u>
Overtime	115,000.00		125,000.00	150,000.00	115,000.00	115,000.00
Longevity	33,750.00		35,230.00	35,230.00	35,230.00	35,230.00
Vacation Buyback	10,817.10		6,543.50	10,817.10	10,068.66	10,068.66
Sick Leave Incentive	10,001.10		8,417.74	10,001.10	-	-
Total Personal Services	2,546,606.14		2,586,831.16	2,615,558.25	2,533,513.71	2,533,513.71
FICA	194,815.37		197,892.58	200,090.21	193,813.80	193,813.80
Total	<u>\$ 2,741,421.51</u>		<u>\$ 2,784,723.74</u>	<u>\$ 2,815,648.45</u>	<u>\$ 2,727,327.51</u>	<u>\$ 2,727,327.51</u>

Register of Vital Statistics

B4020

Job Class	2024 Adopted Budget	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Total Personal Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
FICA	612.00	612.00	612.00	612.00	612.00
Total	\$ 8,612.00	\$ 8,612.00	\$ 8,612.00	\$ 8,612.00	\$ 8,612.00

Refuse

C3621

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Highway Superintendent	13,000.00	Elected	13,000.00	13,000.00	13,000.00	13,000.00
General Crew Chief	74,508.61	CSEA	79,202.02	79,202.02	79,202.02	79,202.02
Sr. Refuse Control Officer	67,482.67	CSEA	70,749.79	70,749.79	70,749.79	70,749.79
Refuse Control Officer	64,935.28	CSEA	-	-	-	-
Refuse Control Officer	-	CSEA	57,712.32	57,712.32	-	-
Refuse Control Officer	-	CSEA	-	-	59,184.38	59,184.38
Clerk Typist - 25% Hwy, 75% Refuse	41,791.36	CSEA	41,792.63	41,792.63	41,792.63	41,792.63
Clerk Typist - 25% Hwy, 75% Refuse	(10,447.84)		(10,448.16)	(10,448.16)	(10,448.16)	(10,448.16)
Refuse Control Officer-PT	19,760.00	PT	19,760.00	19,760.00	19,760.00	19,760.00
	<u>\$ 271,030.08</u>		<u>\$ 271,768.60</u>	<u>\$ 271,768.60</u>	<u>\$ 273,240.66</u>	<u>\$ 273,240.66</u>
Overtime	21,185.52		25,000.00	25,000.00	25,000.00	25,000.00
Longevity	4,100.00		2,500.00	2,500.00	2,500.00	2,500.00
Vacation Buyback	-		-	-	-	-
Sick Leave incentive	500.72		500.72	500.72	-	-
Total Personal Services	296,816.32		299,769.32	299,769.32	300,740.66	300,740.66
FICA	22,706.45		22,932.35	22,932.35	23,006.66	23,006.66
Total	\$ 319,522.77		\$ 322,701.67	\$ 322,701.67	\$ 323,747.32	\$ 323,747.32

**2025
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	
MEO	\$25.84	\$ 53,926.00				6,000.00									59,926.00
AUTO MECH	\$34.74		78,963.00			8,000.00									86,963.00
HEO	\$34.74			3,000.00		8,000.00						73,163.00			84,163.00
LAB	\$21.84			3,000.00		5,000.00		2,000.00	40,614.00						50,614.00
WCC	\$37.50			5,000.00		9,000.00		5,000.00			73,743.00				92,743.00
HEO	\$26.05	\$ 53,389.00		2,000.00		6,000.00									61,389.00
AUTO MECH	\$34.74		76,463.00			9,000.00									85,463.00
LAB	\$20.79			2,000.00		6,000.00	40,301.00								48,301.00
MEO	\$26.98	\$ 54,938.00		4,000.00		6,000.00									64,938.00
HEO	\$34.74	\$ 54,063.00		4,000.00		7,000.00		6,000.00	4,000.00			9,000.00			84,063.00
LAB	\$21.84	\$ 39,818.00		2,000.00		5,000.00		3,796.00							50,614.00
MW	\$26.60			3,000.00		4,000.00	55,430.00								62,430.00
AUTO MECH	\$32.43		73,443.00			7,000.00									80,443.00
HEO	\$34.74	\$ 66,463.00		2,500.00		7,000.00		4,000.00				6,000.00			85,963.00
MEO	\$28.14	\$ 59,323.00		2,000.00		5,000.00									66,323.00
MEO	\$30.68			3,000.00		6,000.00			63,518.00						72,518.00
WCC	\$37.50			8,000.00		8,000.00		3,000.00	84,243.00			2,000.00			97,243.00
LAB	\$20.79			2,500.00		3,500.00		2,000.00				38,801.00			46,801.00
LAB	\$21.84			3,000.00		4,000.00				42,114.00					49,114.00
MEO	\$32.39			5,000.00		6,000.00		2,000.00		36,860.00			26,326.00		76,186.00
LAB	\$22.90				47,950.00	3,000.00									50,950.00
LAB	\$18.85					3,000.00		2,000.00			38,527.00				43,527.00
AUTO MECH	\$34.74		77,363.00			8,000.00									85,363.00
WCC	\$37.50		89,043.00			8,000.00									97,043.00
MW	\$30.36			3,000.00		3,000.00	62,313.00	3,000.00							71,313.00
LAB	\$28.63			3,000.00		5,000.00	59,902.00								67,902.00
WCC	\$37.50	\$ 78,643.00		5,000.00		8,000.00		3,000.00							94,643.00
WCC	\$37.50			20,000.00		7,000.00		2,000.00					63,543.00		92,543.00
SMW	\$33.48			4,000.00		5,500.00							68,887.00		78,387.00
LAB	\$18.85	\$ 38,527.00				5,000.00									43,527.00
AUTO MECH	\$32.43		70,443.00			6,000.00									76,443.00
WCC	\$37.50		86,743.00			10,000.00									96,743.00
MEO	\$23.71					5,500.00						49,734.00			55,234.00
MEO	\$26.98	\$ 55,468.00		2,000.00		4,500.00		2,000.00							63,968.00
HEO	\$28.44			5,000.00		7,000.00		2,000.00		52,654.00					66,654.00
MW	\$30.36			4,000.00		4,500.00							62,313.00		70,813.00
WCC	\$37.50			5,000.00		9,000.00	77,543.00								91,543.00
LAB	\$25.26			7,000.00		6,000.00		17,000.00			29,478.00				59,478.00
MASON	\$30.68			4,000.00		5,000.00		3,000.00				60,218.00			72,218.00
SMW	\$33.48					5,000.00				75,787.00					80,787.00
HEO	\$26.05			3,000.00		6,000.00		2,000.00		49,389.00					60,389.00
WCC	\$37.50			3,000.00		6,000.00		2,000.00		81,843.00					92,843.00
MASON	\$26.98			4,000.00		5,000.00						52,938.00			61,938.00
GCC	\$40.978		96,374.00			17,000.00									113,374.00
GCC	\$40.978	\$ 77,324.00	10,000.00	5,000.00		18,000.00						2,000.00			112,324.00
GCC	\$39.387			7,000.00		18,000.00	46,955.00	2,000.00		36,400.00					110,355.00
GCC	\$38.840			3,000.00		18,000.00		4,000.00				84,120.00			109,120.00
GCC	\$40.978		1,000.00			13,000.00			36,838.00		2,000.00	2,000.00		57,486.00	112,324.00
Contractual	\$17.97	\$ 6,888.00		7,000.00		5,000.00		2,000.00			2,000.00	17,200.00			40,088.00
Contractual	\$17.97	\$ 6,888.00		7,000.00		5,000.00		2,000.00			2,000.00	17,200.00			40,088.00
Contractual	\$17.97	\$ 6,888.00		7,000.00		5,000.00		2,000.00			2,000.00	17,200.00			40,088.00
Contractual	\$17.97	\$ 6,888.00		7,000.00		5,000.00		2,000.00			2,000.00	17,200.00			40,088.00
Contractual	\$17.97	\$ 6,888.00		7,000.00		5,000.00		2,000.00			2,000.00	17,200.00			40,088.00
Contractual	\$17.97	\$ 6,888.00		7,000.00		5,000.00		2,000.00			2,000.00	17,200.00			40,088.00
Subtotal	\$	1,887,934.00	1,342,498.00	447,293.00	216,049.00	923,000.00	805,471.00	321,944.00	393,167.00	769,336.00	404,718.00	2,065,911.00	248,233.00	127,119.00	9,952,673.00
Clothing (138@\$500)	C	\$ 16,000.00	11,500.00	5,000.00				3,000.00	3,000.00	6,000.00	5,000.00	19,000.00		500.00	69,000.00
Part Time Laborers/Watch	C	\$ 35,000.00			136,000.00			25,000.00	20,000.00						216,000.00
Snow standby time	C					370,000.00									370,000.00
Summer help	C	\$ 20,000.00		30,000.00	15,000.00			35,000.00	15,000.00	15,000.00	15,760.00	40,000.00			185,760.00
Historical Adjustment	C	\$ (50,000.00)		(25,000.00)	(25,000.00)					(20,000.00)		(80,000.00)			(200,000.00)
Meal/shift/prem/long ot	C	\$ 8,450.00	8,410.00	2,520.00	4,000.00	19,000.00		7,340.00	3,280.00	7,000.00	3,000.00	7,000.00			70,000.00
Promotions	C	\$ 16,000.00				13,000.00			6,000.00	5,000.00		10,000.00			55,000.00
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.Arb.Stip'd (17@\$500)	C		1,500.00							3,000.00			4,000.00		8,500.00
Increments	C	\$ 2,000.00	2,000.00						1,000.00	1,000.00	1,000.00	1,000.00			8,000.00
Vacation Sellback	C	\$ 8,717.67	-	-	-		2,834.77		4,778.29	2,758.75		4,310.84			23,400.32
Sick Leave Incentive	C	\$ 4,000.00	3,500.00		1,000.00		2,000.00		1,000.00	2,500.00	1,000.00	6,000.00	1,000.00	500.00	22,500.00
Subtotal	\$	60,337.67	27,080.00	12,690.00	131,170.00	402,170.00	4,834.77	70,510.00	54,228.29	22,428.75	30,930.00	7,480.84	5,000.00	1,000.00	829,860.32
Grand Total	\$	1,948,271.67	\$ 1,369,578.00	\$ 459,983.00	\$ 347,219.00	\$ 1,325,170.00	\$ 810,305.77	\$ 392,454.00	\$ 447,395.29	\$ 791,764.75	\$ 435,648.00	\$ 2,073,391.84	\$ 253,233.00	\$ 128,119.00	\$ 10,782,533.32
SS @ 7.65%	\$	149,042.78	\$ 104,772.72	\$ 35,188.70	\$ 26,562.25	\$ 101,375.51	\$ 61,988.39	\$ 30,022.73	\$ 34,225.74	\$ 60,570.00	\$ 33,327.07	\$ 158,614.48	\$ 19,372.32	\$ 9,801.10	\$ 824,863.80

Sewer Maintenance

G9000

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Assistant Municipal Engineer	103,454.70	Exempt	108,425.70	112,000.00	108,425.70	108,425.70
Senior Engineer Assistant	63,098.77	CSEA	64,361.56	65,775.65	64,361.56	64,361.56
Clerk Typist / Messenger	30,073.37	CSEA	28,485.45	34,143.27	36,028.44	36,028.44
General Crew Chief	79,203.65	CSEA	80,786.81	80,477.78	80,477.78	80,477.78
Working Crew Chief	74,533.76	AEA	74,249.28	74,249.28	74,249.28	74,249.28
Working Crew Chief	74,533.76	AEA	74,249.28	74,249.29	74,249.29	74,249.29
Working Auto Crew Chief	74,533.76	AEA	-	-	-	-
Laborer Crew Chief	70,907.68	AEA	70,637.04	70,637.04	70,637.04	70,637.04
Laborer Crew Chief	70,210.88	AEA	70,637.04	70,637.04	70,637.04	70,637.04
Laborer Crew Chief	70,210.88	AEA	70,637.04	70,637.04	70,637.04	70,637.04
Laborer Crew Chief	70,210.88	AEA	70,637.04	70,637.04	70,637.04	70,637.04
Laborer Crew Chief	68,910.56	AEA	69,945.60	69,945.60	69,945.60	69,945.60
Laborer Crew Chief	68,910.56	AEA	69,945.60	69,945.60	69,945.60	69,945.60
Laborer Crew Chief	60,617.12	AEA	63,039.84	63,039.84	63,039.84	63,039.84
Laborer Crew Chief	60,617.12	AEA	63,039.84	63,039.84	63,039.84	63,039.84
Laborer Crew Chief	57,776.16	AEA	60,391.44	60,391.44	60,391.44	60,391.44
Auto Mechanic	60,617.12	AEA	63,039.84	63,039.84	63,039.84	63,039.84
MEO	55,072.16	AEA	57,265.20	57,265.20	57,265.20	57,265.20
MEO	55,072.16	AEA	57,265.20	57,265.20	57,265.20	57,265.20
MEO	55,072.16	AEA	57,265.20	57,265.20	57,265.20	57,265.20
MEO	55,072.16	AEA	57,265.20	57,265.20	57,265.20	57,265.20
MEO	55,072.16	AEA	57,265.20	57,265.20	57,265.20	57,265.20
MEO	55,072.16	AEA	57,265.20	57,265.20	57,265.20	57,265.20
MEO	53,720.48	AEA	56,188.08	56,188.08	56,188.08	56,188.08
MEO	49,517.28	AEA	52,070.64	52,070.64	52,070.64	52,070.64
MEO	49,517.28	AEA	52,070.64	52,070.64	52,070.64	52,070.64
MEO	49,517.28	AEA	52,070.64	52,070.64	52,070.64	52,070.64
MEO	49,517.28	AEA	52,070.64	52,070.64	52,070.64	52,070.64
MEO	49,517.28	AEA	52,070.64	52,070.64	52,070.64	52,070.64
MEO	47,012.16	AEA	49,333.20	49,333.20	49,333.20	49,333.20

Sewer Maintenance

G9000

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Maintenance Worker	54,073.76	AEA	55,686.24	55,686.24	55,686.24	55,686.24
PT Laborer	8,496.80	N/A	8,570.90	8,570.90	8,570.90	8,570.90
P/T Seasonal Employees	21,868.00	PT	21,868.00	21,868.00	21,868.00	21,868.00
Junior Engineer	23,518.00	CSEA	50,134.22	50,134.22	-	-
MEO	-		-	53,387.29	53,387.29	53,387.29
Promotions	5,536.92		-	13,500.00	13,500.00	13,500.00
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	92,096.94		106,409.03	105,284.53	105,284.53	105,284.53
	\$ 2,006,380.91		\$ 2,015,706.87	\$ 2,091,806.85	\$ 2,038,569.41	\$ 2,038,569.41
Overtime	84,500.00		84,500.00	84,500.00	84,500.00	84,500.00
Longevity	29,150.00		32,000.00	32,800.00	32,000.00	32,000.00
Vacation Buyback	7,716.48		4,618.47	5,000.00	7,370.54	7,370.54
Briefing	6,000.00		6,000.00	8,100.00	8,100.00	8,100.00
AEA Clothing / Shoe Allowance	6,225.00		5,450.00	6,675.00	6,675.00	6,675.00
Retirement Lump Sum	46,000.00		-	6,000.00	6,000.00	6,000.00
Sick Leave Incentive	5,894.91		3,413.77	4,000.00	-	-
Pesticide / Confined Space	9,600.00		8,400.00	11,700.00	11,700.00	11,700.00
Total Personal Services	2,201,467.30		2,160,089.11	2,250,581.85	2,194,914.95	2,194,914.95
FICA	168,412.25		165,246.82	172,169.51	167,910.99	167,910.99
Total	\$ 2,369,879.55		\$ 2,325,335.92	\$ 2,422,751.36	\$ 2,362,825.94	\$ 2,362,825.94

Plant 16

G9916

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Plant Superintendent	143,081.20	Exempt	145,942.82	145,942.82	145,942.82	145,942.82
Plant Superintendent Function	7,000.00		-	7,000.00	7,000.00	7,000.00
Asst. WWTP Supt. Maintenance	106,109.02	Exempt	108,231.20	108,231.20	108,231.20	108,231.20
Maintenance & Admin Function	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00
Chief WWTP Operator	81,408.64	CSEA	81,362.33	81,362.33	81,362.33	81,362.33
Senior Engineer Assistant	68,145.94	CSEA	68,145.27	68,145.27	69,097.00	69,097.00
General Crew Chief - HVAC	85,233.84	CSEA	85,234.25	85,234.25	85,234.25	85,234.25
General Crew Chief	85,244.32	CSEA	85,234.25	85,234.25	85,234.25	85,234.25
Assistant WWTP Chemist	74,508.61	CSEA	74,510.28	-	-	-
Lab Technician	-	CSEA	-	41,693.00	41,693.18	41,693.18
Senior Laboratory Technician	65,269.44	CSEA	65,268.79	65,268.79	65,268.79	65,268.79
Lab Technician	50,543.26	CSEA	53,905.90	53,905.90	53,905.90	53,905.90
Senior Laboratory Technician	56,143.46	CSEA	60,391.22	60,391.22	60,391.22	60,391.22
Senior Operator	78,285.60	AEA	77,986.80	-	-	-
Operator Trainee	-	AEA	-	50,654.88	50,654.88	50,654.88
Senior Operator	77,526.40	AEA	77,986.80	-	-	-
Operator Trainee	-	AEA	-	50,654.88	50,654.88	50,654.88
Senior Operator	77,526.40	AEA	77,986.80	77,986.80	77,986.80	77,986.80
Senior Operator	77,526.40	AEA	77,986.80	77,986.80	77,986.80	77,986.80
Senior Operator	72,432.16	AEA	75,147.12	75,147.12	75,147.12	75,147.12
Operator	74,533.76	AEA	74,249.28	-	-	-
Operator Trainee	-	AEA	-	50,654.88	50,654.88	50,654.88
Operator	74,533.76	AEA	74,249.28	74,249.28	74,249.28	74,249.28
Operator	74,533.76	AEA	74,249.28	74,249.28	74,249.28	74,249.28
Operator	74,533.76	AEA	74,249.28	74,249.28	74,249.28	74,249.28
Operator	74,533.76	AEA	74,249.28	74,249.28	74,249.28	74,249.28
Operator	63,276.80	AEA	66,276.72	66,276.72	66,276.72	66,276.72

Plant 16

G9916

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Operator Trainee	60,617.12	AEA	63,039.84	63,039.84	63,039.84	63,039.84
Operator Trainee	52,232.32	AEA	54,805.20	54,805.20	54,805.20	54,805.20
Operator Trainee	52,232.32	AEA	54,805.20	54,805.20	54,805.20	54,805.20
Operator Trainee	55,009.76	AEA	57,560.88	57,560.88	57,560.88	57,560.88
Operator Trainee	53,594.72	AEA	54,805.20	56,188.08	54,805.20	54,805.20
Operator Trainee	53,594.72	AEA	56,188.08	56,188.08	56,188.08	56,188.08
Operator Trainee	50,848.96	AEA	50,654.88	50,654.88	50,654.88	50,654.88
Supervising WWTP Facilities Mechanic	78,285.60	AEA	77,986.80	-	-	-
Maintenance Worker	-	AEA	43,075.44	43,075.44	43,075.44	43,075.44
Supervising WWTP Facilities Mechanic	76,755.52	AEA	77,986.80	77,986.80	77,986.80	77,986.80
Senior WWTP Facilities Mechanic	74,533.76	AEA	74,249.28	74,249.28	74,249.28	74,249.28
Senior WWTP Facilities Mechanic	74,533.76	AEA	74,249.28	-	-	-
Assistant Buyer	-		-	44,983.00	44,983.00	44,983.00
Wastewater Facilities Mechanic	70,907.68	AEA	70,637.04	70,637.04	70,637.04	70,637.04
Wastewater Facilities Mechanic	70,907.68	AEA	70,637.04	70,637.04	70,637.04	70,637.04
Wastewater Facilities Mechanic	70,907.68	AEA	-	-	-	-
Maintenance Worker	-	AEA	-	43,075.44	43,075.44	43,075.44
Wastewater Facilities Mechanic	53,972.00	AEA	56,188.08	56,188.08	56,188.08	56,188.08
Heavy Motor Equipment Operator	70,907.68	AEA	70,637.04	70,637.04	70,637.04	70,637.04
MEO	-	AEA	64,226.88	64,226.88	64,226.88	64,226.88
Maintenance Worker	53,091.68	AEA	54,830.88	54,830.88	-	-
Maintenance Worker	-	AEA	-	-	43,075.44	43,075.44
Maintenance Worker	51,874.88	AEA	53,871.12	-	-	-
Maintenance Worker	-		-	43,075.44	43,075.44	43,075.44
Maintenance Worker	51,874.88	AEA	53,871.12	53,871.12	53,871.12	53,871.12
Maintenance Worker	49,308.16	AEA	51,681.60	51,681.60	51,681.60	51,681.60
Maintenance Worker	46,739.68	AEA	49,125.12	49,125.12	49,125.12	49,125.12

Plant 16

G9916

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Maintenance Worker	44,380.96	AEA	46,566.00	46,566.00	46,566.00	46,566.00
Maintenance Worker	-	AEA	-	43,075.44	43,075.44	43,075.44
Maintenance Worker	-	AEA	-	43,075.44	-	-
Maintenance Worker	-	AEA	-	43,075.44	-	-
Maintenance Worker	-	AEA	-	43,076.44	-	-
Electrical Crew Chief	89,066.53	CSEA	90,537.62	90,537.62	90,537.62	90,537.62
Senior Electrician	82,750.05	CSEA	84,408.65	84,408.65	84,408.65	84,408.65
Electronic Technician WW Facilities	67,921.01	CSEA	69,178.08	69,178.08	69,178.08	69,178.08
Electronic Technician WW Facilities	64,659.07	CSEA	66,696.22	66,696.22	66,696.22	66,696.22
Plumber	68,449.28	CSEA	69,178.08	69,178.08	69,178.08	69,178.08
Assistant Plumber	27,856.89	CSEA	57,712.32	57,712.32	57,712.32	57,712.32
Network Manager	80,787.70	CSEA	80,786.29	80,786.29	80,786.29	80,786.29
Principal Clerk Typist	47,351.56	CSEA	48,849.49	48,849.49	48,849.49	48,849.49
Senior Clerk Typist	44,852.95	CSEA	46,795.71	46,795.71	46,795.71	46,795.71
Project Engineer PT	35,000.00		36,553.44	36,553.44	36,553.44	36,553.44
Sr. GIS Analyst	85,888.04	CSEA	85,235.03	85,235.03	85,235.03	85,235.03
Allocation to G9999	-		-	(15,000.00)	(15,000.00)	(15,000.00)
Promotions	16,983.80		-	13,000.00	13,000.00	13,000.00
Premium & Shift Differential Pay	34,000.00		34,000.00	35,000.00	35,000.00	35,000.00
Summer Help	33,000.00		33,000.00	33,000.00	33,000.00	33,000.00
Out of Class	75,100.00		75,100.00	75,100.00	75,100.00	75,100.00
	\$ 3,822,708.69		\$ 3,922,553.47	\$ 3,916,190.27	\$ 3,774,776.54	\$ 3,774,776.54
Overtime	258,000.00		258,000.00	258,000.00	258,000.00	258,000.00
Longevity	52,550.00		60,650.00	60,650.00	60,650.00	60,650.00

Plant 16**G9916**

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Vacation Buyback	3,776.64		3,776.64	3,776.64	-	-
Retirement Lump Sum	60,200.00		60,200.00	-	-	-
AEA Clothing / Shoes / Glasses	5,800.00		5,800.00	5,800.00	5,800.00	5,800.00
Sick Leave Incentive	8,971.95		8,971.95	8,971.95	-	-
Pesticide / Confined Spaces	6,200.00		6,200.00	7,000.00	7,000.00	7,000.00
Total Personal Services	4,218,207.28		4,326,152.06	4,260,388.86	4,106,226.54	4,106,226.54
FICA	322,692.86		330,950.63	325,919.75	314,126.33	314,126.33
Total	\$ 4,540,900.14		\$ 4,657,102.69	\$ 4,586,308.60	\$ 4,420,352.87	\$ 4,420,352.87

Environmental Control G9999

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Pretreatment Coordinator	85,234.24		-	-	-	-
Pretreatment Coordinator	-	CSEA	59,618.66	59,390.29	59,390.29	59,390.29
Sr. GSI Analyst	-	CSEA	-	15,000.00	15,000.00	15,000.00
PT Seasonal Clerk	10,000.00	PT	10,000.00	10,000.00	10,000.00	10,000.00
	<u>\$ 95,234.24</u>		<u>\$ 69,618.66</u>	<u>\$ 84,390.29</u>	<u>\$ 84,390.29</u>	<u>\$ 84,390.29</u>
Overtime	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00
Longevity	2,750.00		-	-	-	-
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	701.53		701.53	390.08	-	-
Total Personal Services	99,685.77		71,320.19	85,780.37	85,390.29	85,390.29
FICA	7,625.96		5,455.99	6,562.20	6,532.36	6,532.36
Total	<u>\$ 107,311.73</u>		<u>\$ 76,776.19</u>	<u>\$ 92,342.57</u>	<u>\$ 91,922.65</u>	<u>\$ 91,922.65</u>

Water District

I7015

Job Class	2024 Adopted Budget	BU	2025 Proposed Budget	2025 Department Request	2025 Supervisor's Budget	2025 Adopted Budget
Jr. Municipal Engineer A1440 Eng. Office 20% Allocation	52,963.36 (10,592.67)	CSEA	54,537.78 (10,907.56)	54,537.78 (10,907.56)	54,537.78 (10,907.56)	54,537.78 (10,907.56)
	<u>\$ 42,370.69</u>		<u>\$ 43,630.22</u>	<u>\$ 43,630.22</u>	<u>\$ 43,630.22</u>	<u>\$ 43,630.22</u>
Overtime	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00
Longevity	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Sick Leave incentive	307.06		-	-	-	-
Total Personal Services	44,177.75		45,130.22	45,130.22	45,130.22	45,130.22
FICA	3,379.60		3,452.46	3,452.46	3,452.46	3,452.46
Total	<u>\$ 47,557.35</u>		<u>\$ 48,582.68</u>	<u>\$ 48,582.69</u>	<u>\$ 48,582.69</u>	<u>\$ 48,582.69</u>