

Councilmembers

A1010

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Executive Secretary to Council Office	72,597.86	Exempt	73,686.82	73,686.82	75,160.56	75,160.56
Supervisors Allocation	(12,597.86)	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>\$ 204,000.00</u>		<u>\$ 207,686.82</u>	<u>\$ 207,686.82</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	204,000.00		207,686.82	207,686.82	209,160.56	209,160.56
FICA	15,606.00		15,888.04	15,888.04	16,000.78	16,000.78
Total	<u>\$ 219,606.00</u>		<u>\$ 223,574.86</u>	<u>\$ 223,574.86</u>	<u>\$ 225,161.34</u>	<u>\$ 225,161.34</u>

Town Justice

A1110

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
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	50,000.00	25,000.00	25,000.00
Town Justice	102,000.00	Elected	102,000.00	102,000.00	102,000.00	102,000.00
Substance Abuse Court Stipend	25,000.00		25,000.00	50,000.00	25,000.00	25,000.00
Clerk to Town Justices	114,464.96	Exempt	114,464.96	114,464.96	45,000.00	45,000.00
Clerk to Town Justices	12,800.00		12,800.00	12,800.00	-	-
Principal Clerk Typist	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Court Analyst / Drug Court Coordinator	63,886.11	Exempt	64,844.40	64,844.40	66,141.29	66,141.29
Substance Abuse Court Stipend	8,000.00		8,000.00	8,000.00	8,000.00	8,000.00
Working Crew Chief	63,065.60	CSEA	68,560.96	68,560.96	68,560.96	68,560.96
Principal Clerk Typist	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Principal Clerk Typist	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Principal Clerk Typist	42,498.82	CSEA	44,404.81	44,404.81	44,404.81	44,404.81
Principal Clerk Typist	46,326.28	CSEA	48,360.75	48,360.75	48,360.75	48,360.75
Senior Clerk Typist	32,081.14	CSEA	37,661.19	37,267.55	37,661.19	37,661.19
Clerk Typist	41,792.66	CSEA	41,791.36	41,791.36	41,791.36	41,791.36
Clerk Typist	35,107.80	CSEA	36,683.67	36,683.67	36,683.67	36,683.67
Clerk Typist	35,107.80	CSEA	-	-	-	-
Clerk Typist	32,081.14	CSEA	34,106.34	34,106.34	34,106.34	34,106.34
Clerk- PT	13,486.20	PT	15,314.00	15,314.00	15,314.00	15,314.00
Messenger	28,373.80	CSEA	29,215.62	29,215.62	29,215.62	29,215.62
Messenger	-	CSEA	28,812.14	28,812.14	28,812.14	28,812.14
Messenger	-	CSEA	28,812.14	28,812.14	28,812.14	28,812.14
Court Officer - PT	11,415.75	PT	11,415.75	12,397.75	12,766.00	12,766.00
Court Officer - PT	14,159.25	PT	14,159.25	15,377.25	15,834.00	15,834.00
Court Officer - PT	7,148.36	PT	7,570.48	8,262.48	8,304.00	8,304.00
Court Officer - PT	7,286.04	PT	7,742.25	8,408.25	8,658.00	8,658.00
Court Officer - PT	5,859.00	PT	5,859.00	6,363.00	6,552.00	6,552.00
Court Officer - PT	4,586.52	PT	4,857.36	5,301.36	5,328.00	5,328.00

Town Justice

A1110

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Court Officer - PT	2,166.12	PT	2,045.34	2,499.75	2,079.00	2,079.00
Clerk Typist	29,058.00	CSEA	-	-	-	-
Jr. / Assistant Accountant	40,409.00	CSEA	44,982.52	44,982.52	44,982.52	44,982.52
Promotions	4,704.00		-	12,790.66	12,790.66	12,790.66
Out of Class	32,800.00		32,800.00	32,800.00	45,498.29	45,498.29
	<u>\$ 1,140,168.97</u>		<u>\$ 1,156,770.03</u>	<u>\$ 1,224,127.48</u>	<u>\$ 1,107,162.50</u>	<u>\$ 1,107,162.50</u>
Overtime	11,000.00		11,000.00	11,000.00	9,000.00	9,000.00
Longevity	12,800.00		12,800.00	13,150.00	13,300.00	13,300.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	1,263.61		1,263.61	1,263.61	1,259.11	1,259.11
Total Personal Services	1,165,232.58		1,181,833.64	1,249,541.09	1,130,721.61	1,130,721.61
FICA	<u>89,140.29</u>		<u>90,410.27</u>	<u>95,589.89</u>	<u>86,500.20</u>	<u>86,500.20</u>
Total	<u>\$ 1,254,372.87</u>		<u>\$ 1,272,243.91</u>	<u>\$ 1,345,130.98</u>	<u>\$ 1,217,221.81</u>	<u>\$ 1,217,221.81</u>

*Supervisor**A1220*

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Supervisor	105,000.00	Elected	105,000.00	105,000.00	105,000.00	105,000.00
Secretary to Supervisor	72,597.86	Exempt	-	-	-	-
Councilmembers Allocation	(60,000.00)		10,000.00	10,000.00	10,000.00	10,000.00
Asst. to Supervisor	100,685.84	Exempt	103,454.70	103,454.70	105,523.79	105,523.79
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	90,000.00	Exempt	91,371.65	91,371.65	93,199.08	93,199.08
	<u>\$ 352,841.31</u>		<u>\$ 354,383.96</u>	<u>\$ 354,383.96</u>	<u>\$ 358,280.49</u>	<u>\$ 358,280.49</u>
Vacation Buyback	<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personal Services	352,841.31		354,383.96	354,383.96	358,280.49	358,280.49
FICA	26,992.36		27,110.37	27,110.37	27,408.46	27,408.46
Total	<u>\$ 379,833.67</u>		<u>\$ 381,494.33</u>	<u>\$ 381,494.33</u>	<u>\$ 385,688.94</u>	<u>\$ 385,688.94</u>

Economic Development

A1230

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Director of Community Development	136,860.88	Exempt	140,966.70	140,966.70	143,786.03	143,786.03
Deputy Director of Community Development	-	Exempt	-	-	79,002.47	79,002.47
Coord. Fed. / State Aid Programs	66,027.78	CSEA	69,097.78	69,097.78	-	-
Stipend	10,000.00		10,000.00	10,000.00	-	-
Coord. Fed. / State Aid Programs	-	CSEA	-	-	72,305.45	72,305.45
Community Liaison	73,783.87	CSEA	74,509.92	74,509.92	74,509.92	74,509.92
Public Information Officer	95,669.75	Exempt	98,539.83	98,539.83	100,510.63	100,510.63
	<u>\$ 382,342.28</u>		<u>\$ 393,114.23</u>	<u>\$ 393,114.23</u>	<u>\$ 470,114.50</u>	<u>\$ 470,114.50</u>
Overtime	-		-	-	-	-
Longevity	-		-	-	-	-
Sick Leave incentive	-		-	-	214.00	214.00
Vacation Buyback	-		-	-	-	-
Total Personal Services	382,342.28		393,114.23	393,114.23	470,328.50	470,328.50
FICA	29,249.18		30,073.24	30,073.24	35,980.13	35,980.13
Total	<u>\$ 411,591.46</u>		<u>\$ 423,187.47</u>	<u>\$ 423,187.47</u>	<u>\$ 506,308.63</u>	<u>\$ 506,308.63</u>

Comptroller**A1310**

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Comptroller	140,282.40	Exempt	144,490.87	144,490.87	147,380.69	147,380.69
Chief Accountant	103,454.70	Exempt	106,299.71	109,488.70	111,678.47	111,678.47
Assistant Accountant	62,427.82	CSEA	62,427.53	62,427.53	62,427.53	62,427.53
Payroll Processing Manager	72,304.96	CSEA	73,752.48	73,752.48	73,752.48	73,752.48
Supervising Accountant	77,914.20	CSEA	77,913.82	77,913.82	77,913.82	77,913.82
Accountant	56,125.16	CSEA	59,061.35	59,061.35	59,061.35	59,061.35
Junior / Assistant Accountant	23,163.14	CSEA	49,164.56	49,164.56	24,582.28	24,582.28
Promotions	-		-	661.00	661.00	661.00
Budget Officer Stipend	10,000.00		10,000.00	15,000.00	15,000.00	15,000.00
Out of Title	2,500.00		5,000.00	2,500.00	2,500.00	2,500.00
	<u>\$ 548,172.38</u>		<u>\$ 588,110.31</u>	<u>\$ 594,460.31</u>	<u>\$ 574,957.62</u>	<u>\$ 574,957.62</u>
Overtime	5,000.00		5,000.00	7,500.00	7,500.00	7,500.00
Longevity	6,100.00		6,100.00	6,100.00	6,200.00	6,200.00
Vacation Buyback	9,590.83		9,590.83	9,590.83	8,658.30	8,658.30
Sick Leave	1,503.29		1,503.29	1,503.29	727.00	727.00
Total Personal Services	570,366.50		610,304.43	619,154.43	598,042.92	598,042.92
FICA	43,633.04		46,688.29	47,365.31	45,750.28	45,750.28
Total	<u>\$ 613,999.54</u>		<u>\$ 656,992.72</u>	<u>\$ 666,519.74</u>	<u>\$ 643,793.20</u>	<u>\$ 643,793.20</u>

Finance / Contract Compliance

A1345

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Finance Director	144,490.86	Exempt	146,658.23	146,658.23	149,591.39	149,591.39
Purchasing Agent	90,000.00	Exempt	93,109.24	93,109.24	94,971.42	94,971.42
Buyer	65,268.84	CSEA	65,770.91	65,770.91	65,770.91	65,770.91
	<u>\$ 299,759.70</u>		<u>\$ 305,538.38</u>	<u>\$ 305,538.38</u>	<u>\$ 310,333.73</u>	<u>\$ 310,333.73</u>
Longevity	1,650.00		1,750.00	1,750.00	1,850.00	1,850.00
Vacation Buyback	2,778.64		2,778.64	2,778.64	5,709.90	5,709.90
Sick Leave Incentive	604.12		604.12	604.12	535.00	535.00
Total Personal Services	304,792.46		310,671.14	310,671.14	318,428.63	318,428.63
FICA	23,316.62		23,766.34	23,766.34	24,359.79	24,359.79
Total	<u>\$ 328,109.08</u>		<u>\$ 334,437.48</u>	<u>\$ 334,437.48</u>	<u>\$ 342,788.42</u>	<u>\$ 342,788.42</u>

Assessor's Dept.

A1355

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Assessor	114,300.64	Exempt	116,586.66	116,586.66	118,918.39	118,918.39
Reval Stipend	-		-	20,000.00	7,500.00	7,500.00
Senior Real Property Appraiser	77,914.20	CSEA	77,913.82	77,913.82	77,913.82	77,913.82
Deputy Assessor Stipend	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
Reval Stipend	-		-	10,000.00	5,000.00	5,000.00
Senior Real Property Appraiser	72,304.96	CSEA	73,752.48	73,752.48	73,752.48	73,752.48
Real Property Appraiser	60,391.24	CSEA	63,087.77	63,087.77	63,087.77	63,087.77
Real Property Appraiser	60,391.24	CSEA	63,087.77	63,087.77	63,087.77	63,087.77
Assessment Clerk	39,026.26	CSEA	40,700.13	40,700.13	40,700.13	40,700.13
Real Property Appraisal Tech	39,026.26	CSEA	49,164.56	49,164.56	49,164.56	49,164.56
Clerk PT	18,278.00	PT	18,475.60	18,278.00	18,278.00	18,278.00
Clerk-PT	18,278.00	PT	18,475.60	18,278.00	18,278.00	18,278.00
Clerk Typist	-	CSEA	29,131.26	30,065.49	14,565.63	14,565.63
Promotions	10,100.00		-	-	-	-
	<u>\$ 535,010.80</u>		<u>\$ 575,375.63</u>	<u>\$ 605,914.67</u>	<u>\$ 575,246.55</u>	<u>\$ 575,246.55</u>
Overtime	7,000.00		7,000.00	7,000.00	7,000.00	7,000.00
Longevity	7,000.00		7,000.00	7,000.00	7,100.00	7,100.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	884.44		884.44	884.44	1,403.75	1,403.75
Total Personal Services	549,895.24		590,260.07	620,799.11	590,750.30	590,750.30
FICA	42,066.99		45,154.90	47,491.13	45,192.40	45,192.40
Total	<u>\$ 591,962.23</u>		<u>\$ 635,414.97</u>	<u>\$ 668,290.24</u>	<u>\$ 635,942.70</u>	<u>\$ 635,942.70</u>

Town Clerk

A1410

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Town Clerk	82,000.00	Elected	82,000.00	82,000.00	82,000.00	82,000.00
Records Management Officer	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00
Deputy Town Clerk	70,483.36	Exempt	72,597.85	72,597.85	74,049.81	74,049.81
Zoning Board of Appeals / Tax Collector	-		8,000.00	13,500.00	13,500.00	13,500.00
Deputy Town Clerk	66,437.32	Exempt	68,430.44	68,430.44	69,799.06	69,799.06
Town Board / Tax Collector	-		7,000.00	12,500.00	10,500.00	10,500.00
Town Attorney / Deputy Clerk - Legal	120,986.09	Exempt	125,014.92	125,014.92	127,515.22	127,515.22
Sr. Records Inventory Clerk	50,345.00	CSEA	50,345.13	65,000.00	50,345.13	50,345.13
Senior Clerk	44,406.18	CSEA	45,294.30	45,294.30	45,294.30	45,294.30
Assistant to Town Clerk	53,895.11	Exempt	56,900.09	56,900.09	58,500.00	58,500.00
Clerk Typist	35,107.80	CSEA	-	-	-	-
Clerk - PT	24,166.08	PT	26,656.24	26,656.24	26,656.24	26,656.24
Supervising Tax Clerk	-	CSEA	46,326.84	46,326.84	46,326.84	46,326.84
Clerk - PT	16,796.00	PT	-	-	-	-
Records Inventory Clerk	21,249.50	CSEA	43,348.42	43,348.42	43,348.42	43,348.42
Records Inventory Clerk	-	CSEA	-	42,499.00	-	-
Clerk - PT	-		16,796.00	16,796.00	8,398.00	8,398.00
Promotions	14,276.86		-	7,500.00	10,000.00	10,000.00
Seasonal	30,000.00	PT	15,080.00	30,000.00	25,000.00	25,000.00
	\$ 645,149.30		\$ 678,790.24	\$ 769,364.10	\$ 706,233.01	\$ 706,233.01
Overtime	-		-	-	-	-
Longevity	3,800.00		3,800.00	3,800.00	3,900.00	3,900.00
Vacation Buyback	2,245.80		2,245.80	2,245.80	2,679.95	2,679.95
Sick Leave Incentive	670.13		670.13	670.13	673.46	673.46
Total Personal Services	651,865.23		685,506.17	776,080.03	713,486.42	713,486.42
FICA	49,867.69		52,441.22	59,370.12	54,581.71	54,581.71
Total	\$ 701,732.92		\$ 737,947.39	\$ 835,450.15	\$ 768,068.13	\$ 768,068.13

<i>Law</i>	<i>A1420</i>					
Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Town Attorney	129,003.75	Exempt	140,282.40	140,282.40	143,088.05	143,088.05
Sr. Deputy Town Attorney	91,328.45	Exempt	119,198.12	119,198.12	121,582.08	121,582.08
Deputy Town Attorney	81,055.50	Exempt	-	-	-	-
Deputy Town Attorney	28,945.00	Exempt	-	-	-	-
Community Liaison - Legal	-	Exempt	127,827.76	127,827.76	130,384.32	130,384.32
Sr. Deputy Town Attorney	-	Exempt	109,083.16	109,083.16	111,264.82	111,264.82
Deputy Town Attorney - PT	35,823.53	Exempt	37,636.74	35,823.53	35,823.53	35,823.53
Senior Paralegal	81,055.50	Exempt	81,055.50	81,055.50	82,676.61	82,676.61
Clerk Typist	55,141.24	Exempt	56,795.49	56,795.49	58,500.00	58,500.00
Legal Stenographer	56,029.74	Exempt	57,150.33	58,500.00	58,500.00	58,500.00
	-		-	-	-	-
	<u>\$ 558,382.71</u>		<u>\$ 729,029.50</u>	<u>\$ 728,565.96</u>	<u>\$ 741,819.41</u>	<u>\$ 741,819.41</u>
Longevity	1,250.00		1,250.00	1,250.00	1,150.00	1,150.00
Vacation Buyback	-		-	-	1,577.80	1,577.80
Total Personal Services	559,632.71		730,279.50	729,815.96	744,547.21	744,547.21
FICA	42,811.90		55,866.38	55,830.92	56,957.86	56,957.86
Total	<u>\$ 602,444.61</u>		<u>\$ 786,145.88</u>	<u>\$ 785,646.88</u>	<u>\$ 801,505.07</u>	<u>\$ 801,505.07</u>

<i>HR</i>		<i>A1430</i>				
Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Director Human Resources	146,658.23	Exempt	146,658.23	146,658.23	149,591.39	149,591.39
Stipend	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00
Senior Secretary	75,273.48	Exempt	77,531.69	79,857.64	81,454.79	81,454.79
Senior Secretary	70,483.36	Exempt	72,597.85	73,686.82	75,160.56	75,160.56
Secretary	54,060.04	Exempt	56,795.49	58,500.00	58,500.00	58,500.00
	<u>\$ 361,475.11</u>		<u>\$ 368,583.26</u>	<u>\$ 373,702.69</u>	<u>\$ 379,706.74</u>	<u>\$ 379,706.74</u>
Longevity	6,150.00		6,150.00	6,150.00	6,450.00	6,450.00
Vacation Buyback	16,870.93		16,870.93	16,870.93	17,530.80	17,530.80
Total Personal Services	384,496.04		391,604.19	396,723.62	403,687.54	403,687.54
FICA	29,413.95		29,957.72	30,349.36	30,882.10	30,882.10
Total	\$ 413,909.99		\$ 421,561.91	\$ 427,072.98	\$ 434,569.64	\$ 434,569.64

Engineering Support

A1440

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Town Engineer	143,081.19	Exempt	-	-	-	-
Asst. Municipal Engineer	120,986.09	Exempt - Non	125,014.92	144,050.70	127,515.22	127,515.22
Stipend	-		20,000.00	-	20,000.00	20,000.00
Architect	-	Exempt	97,868.25	97,868.25	99,825.62	99,825.62
Senior GIS Analyst	85,234.24	CSEA	85,235.15	-	-	-
Project Manager	81,923.66	CSEA	83,562.54	83,562.54	83,562.54	83,562.54
Project Manager	79,994.46	CSEA	81,360.58	81,360.58	81,360.58	81,360.58
Jr. Municipal Engineer	71,253.00	CSEA	71,252.73	-	-	-
I7015 Water Dist. Allocation 80%	(57,003.00)		(57,002.19)	-	-	-
Jr. Municipal Engineer	-	CSEA	52,963.36	51,364.00	52,963.36	52,963.36
I7015 Water Dist. Allocation 80%	-	CSEA	(42,370.69)	(41,200.00)	(42,370.69)	(42,370.69)
Principal Clerk Typist	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Clerk	41,383.16	CSEA	41,791.36	41,791.36	41,791.36	41,791.36
GIS Analyst	63,730.94	CSEA	64,935.28	64,935.28	64,935.28	64,935.28
Jr. Municipal Engineer	-	CSEA	-	51,364.00	-	-
Seasonal/Part Time	9,571.00	PT	9,571.00	12,000.00	12,000.00	12,000.00
GIS Intern	10,000.00		10,000.00	-	-	-
Promotions	1,002.06		-	12,354.26	12,354.26	12,354.26
	\$ 703,658.34		\$ 696,684.21	\$ 651,952.89	\$ 606,439.44	\$ 606,439.44
Overtime	9,000.00		9,000.00	9,000.00	9,000.00	9,000.00
Longevity	10,350.00		10,350.00	7,350.00	7,750.00	7,750.00
Vacation Buyback	4,911.67		4,911.67	4,911.67	5,888.40	5,888.40
Sick Leave Incentive	1,349.06		1,349.06	1,349.06	1,322.46	1,322.46
Total Personal Services	729,269.07		722,294.94	674,563.62	630,400.30	630,400.30
FICA	55,789.08		55,255.56	51,604.12	48,225.62	48,225.62
Total	\$ 785,058.15		\$ 777,550.51	\$ 726,167.74	\$ 678,625.93	\$ 678,625.93

Building Maintenance

A1620

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Recreation Specialist	35,000.89	PT	-	-	-	-
Expansion Coordinator SP	-	Exempt	125,857.30	125,857.30	128,374.45	128,374.45
General Crew Chief	64,950.08	CSEA	69,096.74	75,629.00	69,096.74	69,096.74
Paid Lunch	4,548.70		4,285.58	4,285.58	4,285.58	4,285.58
Construction Project Manager	101,496.03	Exempt	104,540.91	104,540.91	106,631.73	106,631.73
Architect	119,198.12	Exempt	120,986.09	120,986.09	123,405.81	123,405.81
Working Crew Chief	64,812.80	CSEA	68,560.96	68,560.96	68,560.96	68,560.96
Working Crew Chief	56,149.60	CSEA	60,846.88	60,846.88	60,846.88	60,846.88
Working Crew Chief- ACP	61,724.00	CSEA	62,209.12	62,209.12	62,209.12	62,209.12
Building & Zoning Clerk	19,504.03	CSEA	22,202.40	22,202.40	-	-
Sr. Maintenance Worker	56,430.40	CSEA	56,864.48	56,864.48	56,864.48	56,864.48
Laborer Crew Chief	57,813.60	CSEA	59,415.52	59,415.52	59,415.52	59,415.52
Maintenance Worker	54,184.00	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Maintenance Worker	54,184.00	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Maintenance Worker	49,961.60	CSEA	51,352.00	51,352.00	51,352.00	51,352.00
Maintenance Worker	47,819.20	CSEA	50,345.92	50,345.92	50,345.92	50,345.92
Maintenance Worker	54,184.00	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Maintenance Worker	54,184.00	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Maintenance Worker	54,184.00	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Maintenance Worker	54,184.00	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Maintenance Worker	38,916.80	CSEA	42,024.80	42,024.80	42,024.80	42,024.80
Laborer	51,209.60	CSEA	51,603.52	51,603.52	51,603.52	51,603.52
Laborer	38,916.80	CSEA	41,060.64	41,060.64	41,060.64	41,060.64
Laborer	-	CSEA	39,216.16	39,216.16	39,216.16	39,216.16
PT Cleaner	14,820.00	PT	15,808.00	15,808.00	15,808.00	15,808.00
Cleaner - PT	14,820.00	PT	15,808.00	15,808.00	15,808.00	15,808.00
Replacements	65,592.80		-	-	-	-
HVAC Mechanic	60,000.00	CSEA	66,026.08	66,026.08	66,026.08	66,026.08
Draftsman	-	CSEA	68,145.94	68,145.94	68,145.94	68,145.94
Electrician	-	CSEA	66,028.19	63,088.00	66,028.19	66,028.19

Building Maintenance**A1620**

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Plumber	-	CSEA	60,529.55	63,088.00	30,264.78	30,264.78
Laborer	-	CSEA	37,156.80	39,216.16	-	-
Maintenance Worker	-	CSEA	39,090.40	39,216.16	19,545.20	19,545.20
Clerk Typist	-	CSEA	29,057.90	29,057.90	29,057.90	29,057.90
Maintenance Worker	54,184.00	CSEA	-	-	-	-
PT Laborer	14,820.00	PT	-	-	-	-
Cleaner - PT	14,820.00	PT	-	-	-	-
Promotion	1,700.00		-	-	-	-
Shift Differential	14,800.00		14,800.00	14,800.00	14,800.00	14,800.00
	<u>\$ 1,449,113.05</u>		<u>\$ 1,770,524.68</u>	<u>\$ 1,778,860.32</u>	<u>\$ 1,668,383.19</u>	<u>\$ 1,668,383.19</u>
Overtime	20,000.00		20,000.00	25,000.00	25,000.00	25,000.00
Longevity	28,100.00		28,100.00	28,100.00	24,800.00	24,800.00
Vacation Buyback	984.80		984.80	984.80	-	-
Sick Leave Incentive	3,015.80		3,015.80	3,015.80	3,531.56	3,531.56
Hazard Pay	250.00		250.00	250.00	250.00	250.00
Total Personal Services	1,501,463.65		1,822,875.28	1,836,210.92	1,721,964.75	1,721,964.75
FICA	114,861.97		139,449.96	140,470.14	131,730.30	131,730.30
Total	<u>\$ 1,616,325.62</u>		<u>\$ 1,962,325.24</u>	<u>\$ 1,976,681.06</u>	<u>\$ 1,853,695.05</u>	<u>\$ 1,853,695.05</u>

IT**A1681**

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Director of IT	125,911.45	Exempt	125,911.46	125,911.46	128,429.69	128,429.69
Network Manager	80,786.16	CSEA	81,924.78	81,924.78	81,924.78	81,924.78
Technical Support Services Specialist	60,391.24	CSEA	63,087.77	63,087.77	63,087.77	63,087.77
Network Coordinator	63,088.48	CSEA	66,027.67	66,027.67	66,027.67	66,027.67
Computer Support Technician	55,287.96	CSEA	56,393.67	56,393.67	56,393.67	56,393.67
Clerk - PT	24,166.08	PT	26,656.24	26,656.24	26,656.24	26,656.24
Computer Support Technician	50,543.00	CSEA	52,850.38	-	-	-
GIS Analyst	-	CSEA	-	52,246.99	-	-
Promotions	-		-	-	-	-
	<u>\$ 460,174.37</u>		<u>\$ 472,851.96</u>	<u>\$ 472,248.58</u>	<u>\$ 422,519.82</u>	<u>\$ 422,519.82</u>
Overtime	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Longevity	5,650.00		5,650.00	5,850.00	5,850.00	5,850.00
Vacation Buyback	4,842.71		4,842.71	4,842.71	7,353.15	7,353.15
Sick Leave Incentive	2,037.90		2,037.90	2,333.11	1,884.53	1,884.53
Total Personal Services	478,704.98		491,382.57	491,274.40	443,607.50	443,607.50
FICA	36,620.93		37,590.77	37,582.49	33,935.97	33,935.97
Total	<u>\$ 515,325.91</u>		<u>\$ 528,973.33</u>	<u>\$ 528,856.89</u>	<u>\$ 477,543.47</u>	<u>\$ 477,543.47</u>

Central Alarm

A3020

Job Class	2023 Adopted Budget	BU	2024 Proposed Rates	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Senior Fire Dispatcher	100,156.84	Exempt	100,156.84	100,156.84	102,159.98	102,159.98
Fire Dispatcher	67,608.32	Fire	69,832.43	69,832.43	69,832.43	69,832.43
Fire Dispatcher	67,608.32	Fire	69,832.43	69,832.43	69,832.43	69,832.43
Fire Dispatcher	67,608.32	Fire	69,832.43	69,832.43	69,832.43	69,832.43
Fire Dispatcher	67,608.32	Fire	69,832.43	69,832.43	69,832.43	69,832.43
Fire Dispatcher	67,608.32	Fire	69,832.43	69,832.43	69,832.43	69,832.43
Fire Dispatcher	67,608.32	Fire	69,832.43	69,832.43	69,832.43	69,832.43
Fire Dispatcher	67,608.32	Fire	-	-	-	-
Fire Dispatcher	-	Fire	48,430.18	48,430.18	48,430.18	48,430.18
Fire Dispatcher	54,995.20	Fire	65,724.27	65,724.27	65,724.27	65,724.27
Fire Dispatcher	46,887.36	Fire	61,298.03	61,298.03	61,298.03	61,298.03
Fire Dispatcher	46,887.36	Fire	61,298.03	61,298.03	61,298.03	61,298.03
Fire Dispatcher	46,887.36	Fire	56,803.70	56,803.70	56,803.70	56,803.70
Fire Dispatcher	-	Fire	48,430.18	48,430.18	-	-
Senior Dispatcher Stipends	2,500.00		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
Part Time	-		-	-	-	-
Shift Diff	20,800.00		20,800.00	23,400.00	23,400.00	23,400.00
	<u>\$ 804,372.36</u>		<u>\$ 896,935.82</u>	<u>\$ 899,535.82</u>	<u>\$ 853,108.78</u>	<u>\$ 853,108.78</u>
Overtime	40,000.00		40,000.00	48,000.00	40,000.00	40,000.00
Longevity	8,000.00		8,000.00	10,000.00	9,750.00	9,750.00
Vacation Buyback	11,443.22		11,443.22	8,300.00	8,266.27	8,266.27
Briefing	21,000.00		21,000.00	24,100.00	24,100.00	24,100.00
Sold Sick	5,720.70		5,720.70	9,500.00	8,800.00	8,800.00
EMD & EFD Stipend	21,000.00		21,000.00	26,000.00	26,000.00	26,000.00

Central Alarm

A3020

Job Class	2023 Adopted Budget	BU	2024 Proposed Rates	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Total Personal Services	911,536.28		1,004,099.74	1,025,435.82	970,025.05	970,025.05
FICA	69,732.53		76,813.63	78,445.84	74,206.92	74,206.92
Total	\$ 981,268.81		\$ 1,080,913.37	\$ 1,103,881.66	\$ 1,044,231.97	\$ 1,044,231.97

Police Civilian A3120 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
WORKING CREW CHIEF	59,392.60	62,209.12	62,209.12	62,209.12	62,209.12
LABORER	48,264.60	49,612.32	49,612.32	49,612.32	49,612.32
WORKING AUTOMOTIC CREW CHIEF	63,240.60	67,072.00	67,072.00	67,072.00	67,072.00
MAINTENANCE WORKER	54,359.00	54,600.80	54,600.80	54,600.80	54,600.80
LABORER	45,103.00	47,516.32	47,516.32	47,516.32	47,516.32
AUTO MECHANIC	47,640.60	50,408.80	50,408.80	50,408.80	50,408.80
LABORER - PT	16,793.16	16,993.60	16,993.60	16,993.60	16,993.60
LABORER - PT	16,793.16	16,993.60	16,993.60	16,993.60	16,993.60
LABORER - PT	13,486.20	16,400.80	16,400.80	16,400.80	16,400.80
CLEANER - PT	13,189.80	16,400.80	16,400.80	16,400.80	16,400.80
NETWORK COORDINATOR	70,554.12	75,759.45	75,759.45	75,759.45	75,759.45
COMPUTER SUPPORT TECHNICIAN	45,942.26	51,419.55	51,419.55	51,419.55	51,419.55
SENIOR PUBLIC SAFETY DISPATCH	-	951.85	951.85	951.85	951.85
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	52,246.99	52,246.99
PUBLIC SAFETY DISPATCH	57,711.68	60,389.95	60,389.95	60,389.95	60,389.95
PUBLIC SAFETY DISPATCH	50,727.01	53,779.25	53,779.25	53,779.25	53,779.25
PUBLIC SAFETY DISPATCH	52,247.52	53,779.25	53,779.25	53,779.25	53,779.25
PUBLIC SAFETY DISPATCH	67,477.28	68,145.15	68,145.15	68,145.15	68,145.15
PUBLIC SAFETY DISPATCH	68,144.96	68,145.15	68,145.15	68,145.15	68,145.15
PUBLIC SAFETY DISPATCH	68,144.96	68,145.15	68,145.15	68,145.15	68,145.15
PUBLIC SAFETY DISPATCH	63,730.16	64,935.28	64,935.28	64,935.28	64,935.28
PUBLIC SAFETY DISPATCH	63,098.88	64,361.87	64,361.87	64,361.87	64,361.87
PUBLIC SAFETY DISPATCH	64,361.44	65,500.00	65,500.00	65,500.00	65,500.00
PUBLIC SAFETY DISPATCH	68,144.96	68,145.15	68,145.15	68,145.15	68,145.15
PUBLIC SAFETY DISPATCH	68,144.96	68,145.15	68,145.15	68,145.15	68,145.15
PUBLIC SAFETY DISPATCH	68,144.96	68,145.15	68,145.15	68,145.15	68,145.15
PUBLIC SAFETY DISPATCH	53,768.00	56,510.08	56,510.08	56,510.08	56,510.08

Police Civilian A3120 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	52,246.99	52,246.99
SENIOR PUBLIC SAFETY DISPATCH	74,509.76	-	-	-	-
PUBLIC SAFETY DISPATCH	68,144.96	-	-	-	-
PUBLIC SAFETY DISPATCH	68,144.96	-	-	-	-
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	52,246.99	52,246.99
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	52,246.99	52,246.99
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	26,123.50	26,123.50
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	26,123.50	26,123.50
PUBLIC SAFETY DISPATCH	-	52,246.99	52,246.99	52,246.99	52,246.99
PUBLIC SAFETY DISPATCH - PT	19,266.00	19,266.00	-	-	-
PUBLIC SAFETY DISPATCH - PT	19,266.00	19,266.00	-	-	-
PUBLIC SAFETY DISPATCH - PT	21,242.00	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	21,242.00	22,230.00	22,230.00	22,230.00	22,230.00
PUBLIC SAFETY DISPATCH - PT	19,266.00	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	19,266.00	20,007.00	-	-	-
PUBLIC SAFETY DISPATCH - PT	19,266.00	20,007.00	-	-	-
PUBLIC SAFETY DISPATCH - PT	19,266.00	22,230.00	22,230.00	22,230.00	22,230.00
PUBLIC SAFETY DISPATCH - PT	19,266.00	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	19,266.00	-	-	-	-
PUBLIC SAFETY DISPATCH - PT	19,266.00	-	-	-	-
PARALEGAL/ASST. TO CHIEF OF POLICE	73,686.82	73,686.82	73,686.82	75,160.56	75,160.56
PRINCIPAL CLERK TYPIST	51,473.24	55,822.65	55,822.65	55,822.65	55,822.65
CLERK TYPIST	29,058.00	32,038.76	32,038.76	32,038.76	32,038.76
PRINCIPAL CLERK TYPIST	48,359.22	52,447.20	52,447.20	52,447.20	52,447.20
PRINCIPAL CLERK TYPIST	50,463.14	54,728.70	54,728.70	54,728.70	54,728.70
SENIOR CLERK TYPIST	36,922.34	43,274.40	43,274.40	43,274.40	43,274.40
PRINCIPAL CLERK TYPIST	46,326.28	51,419.55	51,419.55	51,419.55	51,419.55
SENIOR CLERK TYPIST	44,406.18	48,159.15	48,159.15	48,159.15	48,159.15

Police Civilian A3120 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	10,454.20	10,767.20	10,767.20	10,767.20	10,767.20
POLICE MATRON - PT	9,390.00	10,203.80	10,203.80	10,203.80	10,203.80
CLERK - PT	15,600.52	15,906.80	15,906.80	15,906.80	15,906.80
PT CRIME ANALYST	15,600.52	21,736.00	21,736.00	21,736.00	21,736.00
CLERK - PT	15,600.52	15,906.80	15,906.80	15,906.80	15,906.80
PT CRIME ANALYST	21,736.00	21,736.00	21,736.00	21,736.00	21,736.00
CLEANER - PT	-	14,820.00	14,820.00	7,410.00	7,410.00
CLEANER - PT	-	14,820.00	14,820.00	7,410.00	7,410.00
SHIFT DIFFERENTIAL	19,599.60	19,599.60	19,599.60	19,599.60	19,599.60
PROMOTIONS	2,000.00	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
	\$ 2,367,410.53	\$ 2,551,480.38	\$ 2,472,934.38	\$ 2,407,341.12	\$ 2,407,341.12
Overtime	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
Longevity	29,200.00	29,200.00	29,200.00	27,450.00	27,450.00
Vacation Buyback	-	-	-	-	-

Police Civilian A3120 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Briefing	27,949.37	27,949.37	27,949.37	27,949.37	27,949.37
Sick Leave Incentive	5,929.13	5,929.13	5,929.13	6,054.27	6,054.27
Total Personal Services	2,590,489.03	2,774,558.88	2,696,012.88	2,628,794.76	2,628,794.76
FICA	198,172.41	212,253.75	206,244.99	201,102.80	201,102.80
Total	<u>\$ 2,788,661.44</u>	<u>\$ 2,986,812.63</u>	<u>\$ 2,902,257.86</u>	<u>\$ 2,829,897.56</u>	<u>\$ 2,829,897.56</u>

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Chief of Police	163,666.88	169,790.67	169,790.67	169,790.67	169,790.67
Assistant Chief of Police	142,754.56	148,097.07	148,097.07	148,097.07	148,097.07
Captain	118,254.24	122,678.88	122,678.88	122,678.88	122,678.88
Captain	118,254.24	-	-	-	-
Captain	107,448.64	122,678.88	122,678.88	122,678.88	122,678.88
Captain	118,254.24	122,678.88	122,678.88	122,678.88	122,678.88
Detective Captain	118,697.28	123,137.90	123,137.90	123,137.90	123,137.90
Captain	118,254.24	122,678.88	122,678.88	122,678.88	122,678.88
Captain	118,254.24	122,678.88	122,678.88	122,678.88	122,678.88
Captain	118,254.24	122,678.88	122,678.88	122,678.88	122,678.88
Detective Lieutenant	108,222.40	112,272.24	112,272.24	112,272.24	112,272.24
Detective Lieutenant	108,222.40	112,272.24	112,272.24	112,272.24	112,272.24
Detective Lieutenant	108,222.40	112,272.24	112,272.24	112,272.24	112,272.24
Detective Lieutenant	108,222.40	112,272.24	112,272.24	112,272.24	112,272.24
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	-	-	-	-
Lieutenant	93,410.72	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	93,410.72	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	-	-	-	-
Lieutenant	93,410.72	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	-	-	-	-

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Lieutenant	93,410.72	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	93,410.72	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Lieutenant	107,448.64	111,467.38	111,467.38	111,467.38	111,467.38
Detective Sergeant	103,785.76	107,669.42	107,669.42	107,669.42	107,669.42
	103,785.76	-	-	-	-
Detective Sergeant	100,961.12	107,669.42	107,669.42	107,669.42	107,669.42
Detective Sergeant	103,785.76	107,669.42	107,669.42	107,669.42	107,669.42
Detective Sergeant	103,785.76	107,669.42	107,669.42	107,669.42	107,669.42
Detective-Retired	100,961.12	-	-	-	-
Detective	94,744.00	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective-Retired	100,961.12	-	-	-	-
Detective	107,448.64	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	-	-	-	-
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	-	-	-	-
Detective	100,961.12	-	-	-	-
Detective	93,410.72	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	-	-	-	-
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,963.20	104,739.22	104,739.22	104,739.22	104,739.22
Detective	100,961.12	104,739.22	104,739.22	104,739.22	104,739.22
Detective	93,410.72	104,739.22	96,906.46	104,739.22	104,739.22
Investigator	94,744.00	98,287.73	98,287.73	98,287.73	98,287.73
Senior Investigator	97,385.60	101,029.30	101,029.30	101,029.30	101,029.30
Senior Investigator-Retired	97,385.60	-	-	-	-
Investigator	93,410.72	98,287.73	98,287.73	98,287.73	98,287.73
Senior Investigator	97,385.60	-	-	-	-
Investigator	-	98,287.73	98,287.73	98,287.73	98,287.73
Senior Investigator	97,385.60	-	-	-	-
Investigator	93,410.72	98,287.73	98,287.73	98,287.73	98,287.73
Senior Investigator	97,385.60	101,029.30	101,029.30	101,029.30	101,029.30
Senior Investigator	94,744.00	101,029.30	101,029.30	101,029.30	101,029.30
Senior Investigator	94,744.00	101,029.30	101,029.30	101,029.30	101,029.30
Investigator	93,410.72	98,287.73	98,287.73	98,287.73	98,287.73
Senior Investigator	94,744.00	101,029.30	101,029.30	101,029.30	101,029.30
Senior Investigator	93,410.72	101,029.30	101,029.30	101,029.30	101,029.30
Range Officer	96,058.56	99,652.22	99,652.22	99,652.22	99,652.22
K-9 Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
K-9 Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Safety Education	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
K-9 Officer Stipend	-	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

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	88,148.32	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	75,101.52	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	82,894.24	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	-	-	-	-
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
SVU Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	82,894.24	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	89,710.40	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	-	-	-	-

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	-	-	-	-
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	93,410.72	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	89,710.40	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	89,710.40	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	89,710.40	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	88,148.32	96,906.46	96,906.46	96,906.46	96,906.46
Police Officer	82,894.24	91,446.38	91,446.38	91,446.38	91,446.38
Police Officer	82,894.24	91,446.38	91,446.38	91,446.38	91,446.38
Police Officer	82,894.24	91,446.38	91,446.38	91,446.38	91,446.38
Police Officer	82,894.24	91,446.38	91,446.38	91,446.38	91,446.38
Police Officer	82,894.24	91,446.38	91,446.38	91,446.38	91,446.38

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Police Officer	82,894.24	91,446.38	91,446.38	91,446.38	91,446.38
Police Officer	75,105.68	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	75,105.68	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	75,105.68	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	67,317.12	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	67,317.12	-	-	-	-
Police Officer	67,317.12	-	-	-	-
Police Officer	67,317.12	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	67,317.12	85,996.78	85,996.78	85,996.78	85,996.78
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	82,894.24	-	-	-	-
Police Officer	93,410.72	-	-	-	-
Police Officer	93,410.72	-	-	-	-
Police Officer	93,410.72	-	-	-	-
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38

Police A3121 Job Classification	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	77,978.38	77,978.38	77,978.38	77,978.38
Police Officer	-	403,026.00	403,026.00	38,989.19	38,989.19
Promotions	-	-	-	52,688.00	52,688.00
	\$ 15,185,555.84	\$ 16,093,821.16	\$ 16,085,988.40	\$ 15,782,472.35	\$ 15,782,472.35
Overtime .1200	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00
Longevity .1300	404,000.00	404,000.00	404,000.00	358,350.00	358,350.00
Vacation Buy Back .1400	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Briefing .1740	932,818.90	996,179.34	996,179.34	969,996.30	969,996.30
Court Overtime .1750	287,583.81	325,000.00	325,000.00	325,000.00	325,000.00
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	750,000.00	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	200,000.00	200,000.00	200,000.00	175,000.00	175,000.00
Total Personal Services	20,671,711.96	21,880,753.91	21,872,921.15	21,472,572.06	21,472,572.06
FICA	1,581,385.96	1,673,877.67	1,673,278.47	1,642,651.76	1,642,651.76
Total	\$ 22,253,097.92	\$ 23,554,631.58	\$ 23,546,199.62	\$ 23,115,223.82	\$ 23,115,223.82

Animal Control A3510 Job Classification	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Dog Control Officer	54,893.52	CSEA	56,000.16	56,000.16	56,000.16	56,000.16
Dog Control Officer - PT	16,341.52		16,400.80	16,400.80	16,400.80	16,400.80
PT HWY- Dead Animal Pickup	16,341.52		16,400.80	16,400.80	16,400.80	16,400.80
	<u>\$ 87,576.56</u>		<u>\$ 88,801.76</u>	<u>\$ 88,801.76</u>	<u>\$ 88,801.76</u>	<u>\$ 88,801.76</u>
Overtime	1,100.00		1,100.00	1,100.00	1,100.00	1,100.00
Longevity	1,100.00		1,100.00	1,100.00	1,100.00	1,100.00
Sick Leave Incentive	420.64		420.64	420.64	214.00	214.00
Total Personal Services	90,197.20		91,422.40	91,422.40	91,215.76	91,215.76
FICA	6,900.09		6,993.81	6,993.81	6,978.01	6,978.01
Total	<u>\$ 97,097.29</u>		<u>\$ 98,416.21</u>	<u>\$ 98,416.21</u>	<u>\$ 98,193.77</u>	<u>\$ 98,193.77</u>

A3119 Job Classification	2023 Adopted Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Crossing Guards	310,000.00	327,000.00	327,000.00	327,000.00
Total Personal Services	310,000.00	327,000.00	327,000.00	327,000.00
FICA	<u>23,715.00</u>	<u>25,015.50</u>	<u>25,015.50</u>	<u>25,015.50</u>
Total	<u>\$ 333,715.00</u>	<u>\$ 352,015.50</u>	<u>\$ 352,015.50</u>	<u>\$ 352,015.50</u>

Emergency Services

A3641

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Director	100,156.84	Exempt	100,156.84	103,161.55	102,159.98	102,159.98
Pandemic Response Coordinator - Stipend	25,000.00		25,000.00	25,000.00	12,500.00	12,500.00
Emergency Services & Safety Coordinator	66,688.44	CSEA	67,921.03	-	67,921.03	67,921.03
Deputy Director / Out of Class Pay	-		-	82,000.00	14,078.97	14,078.97
Emergency Services & Safety Coordinator	-	CSEA	-	51,364.84	25,682.42	25,682.42
Clerk Typist	35,107.00	CSEA	36,683.67	36,683.67	36,683.67	36,683.67
Stipend	-		-	10,000.00	-	-
Out of Class Pay	7,278.18		-	-	-	-
Promotions	6,685.00		-	-	-	-
	<u>\$ 240,915.46</u>		<u>\$ 229,761.54</u>	<u>\$ 308,210.06</u>	<u>\$ 259,026.07</u>	<u>\$ 259,026.07</u>
Overtime	4,000.00		4,000.00	4,000.00	4,000.00	4,000.00
Longevity	3,050.00		3,050.00	4,250.00	4,150.00	4,150.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	595.37		595.37	959.00	627.32	627.32
	<u>248,560.83</u>		<u>237,406.91</u>	<u>317,419.06</u>	<u>267,803.39</u>	<u>267,803.39</u>
Total Personal Services	248,560.83		237,406.91	317,419.06	267,803.39	267,803.39
FICA	19,014.90		18,161.63	24,282.56	20,486.96	20,486.96
Total	<u>\$ 267,575.73</u>		<u>\$ 255,568.53</u>	<u>\$ 341,701.62</u>	<u>\$ 288,290.35</u>	<u>\$ 288,290.35</u>

Highway Office

A5010

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Highway Superintendent	100,000.00	Elected	100,000.00	100,000.00	100,000.00	100,000.00
Allocation to Refuse for Superintendent	(13,000.00)		(13,000.00)	(13,000.00)	(13,000.00)	(13,000.00)
Deputy Highway Superintendent	-	Exempt	-	72,289.84	-	-
Principal Clerk Typist	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Senior Account Clerk	49,358.40	CSEA	50,345.13	50,345.13	50,345.13	50,345.13
Senior Account Clerk	50,344.84	CSEA	50,345.13	50,345.13	50,345.13	50,345.13
Clerk Typist - 25% Hwy, 75% Refuse	41,792.66	CSEA	41,791.36	41,791.36	41,791.36	41,791.36
Clerk Typist - 25% Hwy, 75% Refuse	(31,344.50)		(31,343.52)	(31,343.52)	(31,343.52)	(31,343.52)
Contracts Technician	66,437.32	Exempt	68,430.44	68,430.44	69,799.05	69,799.05
Clerk - PT	15,600.52	PT	15,906.80	15,600.52	15,906.80	15,906.80
Clerk - PT	24,166.08	PT	26,656.24	26,656.24	26,656.24	26,656.24
	<u>\$ 355,856.86</u>		<u>\$ 361,633.50</u>	<u>\$ 433,617.06</u>	<u>\$ 363,002.11</u>	<u>\$ 363,002.11</u>
Overtime	-		-	-	-	-
Longevity	4,875.00		4,875.00	4,875.00	4,600.00	4,600.00
Vacation Buyback	1,958.85		1,958.85	1,958.85	2,002.00	2,002.00
Sick Leave Incentive	223.14		223.14	223.14	267.50	267.50
Total Personal Services	362,913.85		368,690.49	440,674.05	369,871.61	369,871.61
FICA	27,762.91		28,204.82	33,711.56	28,295.18	28,295.18
Total	\$ 390,676.76		\$ 396,895.32	\$ 474,385.61	\$ 398,166.79	\$ 398,166.79

Senior Center

A6772 & A6773

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
<u>A6772</u>						
<u>Senior Center</u>						
Director	103,454.70	Exempt	106,299.71	106,299.71	108,425.70	108,425.70
Director of Volunteers	54,820.22	CSEA	54,820.09	54,820.09	54,820.09	54,820.09
Program Coordinator Sr. Services	57,266.30	CSEA	57,266.65	57,266.65	57,266.65	57,266.65
Public Relations Coordinator	48,359.22	CSEA	50,543.21	50,543.21	50,543.21	50,543.21
Rec Leader Sr. Citizens	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Coordinator Sr. Services	50,543.00	CSEA	52,850.38	52,850.38	52,850.38	52,850.38
Rec Leader Sr. Citizens	40,586.00	CSEA	42,499.28	42,499.28	42,499.28	42,499.28
Rec Leader	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Principal Clerk Typist	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Sr. Clerk Typist	40,700.66	CSEA	42,499.28	42,499.28	42,499.28	42,499.28
Sr. Clerk Typist	48,308.26	CSEA	48,307.56	-	-	-
Clerk Typist	-	CSEA	-	36,294.86	29,058.00	29,058.00
Social Caseworker - FT	47,342.75	CSEA	49,460.31	49,460.31	49,460.31	49,460.31
Social Caseworker- FT	46,326.28	CSEA	46,326.84	46,326.84	46,326.84	46,326.84
Clerk	32,081.14	CSEA	34,106.34	34,106.34	34,106.34	34,106.34
Rec Leader - PT	19,809.40	PT	19,809.40	19,809.40	19,809.40	19,809.40
Clerk - PT / Seasonal	14,820.00	PT	15,314.00	15,314.00	15,314.00	15,314.00
Clerk - PT	14,918.80	PT	15,314.00	15,314.00	-	-
Rec. Attendant PT	14,918.80	PT	15,610.40	15,610.40	15,610.40	15,610.40
Rec Leader Sr. Citizens	-	CSEA	-	38,673.56	19,336.78	19,336.78
Social Caseworker - FT	-	CSEA	-	41,694.16	41,694.16	41,694.16
Clerk Typist	-	CSEA	-	29,057.90	-	-
Laborer	-	CSEA	-	36,470.40	18,235.20	18,235.20
Rec. Attendant PT	-	-	-	-	-	-
Rec. Attendant PT	-	-	-	-	-	-
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>\$ 801,560.15</u>		<u>\$ 818,333.20</u>	<u>\$ 952,216.53</u>	<u>\$ 865,161.78</u>	<u>\$ 865,161.78</u>

Senior Center

A6772 & A6773

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Overtime	6,500.00		6,500.00	6,500.00	6,500.00	6,500.00
Longevity	17,550.00		17,550.00	17,550.00	12,750.00	12,750.00
Vacation Sell Back	-		-	-	-	-
Sick Leave Incentive	2,310.58		2,310.58	2,310.58	2,869.65	2,869.65
Total Personal Services	827,920.73		844,693.78	978,577.11	887,281.43	887,281.43
FICA	63,335.94		64,619.07	74,861.15	67,877.03	67,877.03
Total	\$ 891,256.67		\$ 909,312.85	\$ 1,053,438.26	\$ 955,158.46	\$ 955,158.46

A6773

Nutrition

Food Service Manager	60,391.24	CSEA	61,598.56	61,598.56	61,598.56	61,598.56
Assistant Food Service Manager	46,326.28	CSEA	48,360.75	48,360.75	48,360.75	48,360.75
Cook	47,834.15	CSEA	48,307.56	48,307.56	48,307.56	48,307.56
Cook	38,343.76	CSEA	39,869.30	39,869.30	39,869.30	39,869.30
Cook	36,977.85	CSEA	38,348.65	38,348.65	38,348.65	38,348.65
CDBG Funding	(36,977.85)		(42,500.00)	(42,500.00)	(42,500.00)	(42,500.00)
Nutrition Site Coordinator	16,549.00		17,586.40	17,586.40	17,586.40	17,586.40
Kitchen Helper - PT	-		-	-	-	-
	\$ 209,444.43		\$ 211,571.21	\$ 211,571.22	\$ 211,571.22	\$ 211,571.22

Overtime	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00
Longevity	3,650.00		3,650.00	3,650.00	4,350.00	4,350.00
Vacation Sell Back	-		-	-	-	-
Sick Leave Incentive	866.91		866.91	866.91	905.71	905.71
Total Personal Services	217,461.34		219,588.12	219,588.13	220,326.93	220,326.93
FICA	16,635.79		16,798.49	16,798.49	16,855.01	16,855.01
Total	\$ 234,097.13		\$ 236,386.61	\$ 236,386.62	\$ 237,181.94	\$ 237,181.94

Senior Center

A6772 & A6773

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Total A6772 & A6773	1,045,382.07		1,064,281.90	1,198,165.24	1,107,608.36	1,107,608.36
	<u>79,971.73</u>		<u>81,417.57</u>	<u>91,659.64</u>	<u>84,732.04</u>	<u>84,732.04</u>
	<u>\$ 1,125,353.80</u>		<u>\$ 1,145,699.46</u>	<u>\$ 1,289,824.88</u>	<u>\$ 1,192,340.40</u>	<u>\$ 1,192,340.40</u>

Senior Outreach Services

A6776

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Project Coordinator Elderly	64,629.11	CSEA	65,270.23	65,270.23	65,270.23	65,270.23
Case Manager	54,820.22	CSEA	54,820.09	54,820.09	54,820.09	54,820.09
Case Manager	54,820.22	CSEA	54,820.09	54,820.09	54,820.09	54,820.09
Clerk	14,820.00	PT	15,610.40	15,610.40	15,610.40	15,610.40
Clerk - Seasonal	2,500.00	PT	2,500.00	2,500.00	2,500.00	2,500.00
	<u>\$ 191,589.55</u>		<u>\$ 193,020.81</u>	<u>\$ 193,020.81</u>	<u>\$ 193,020.81</u>	<u>\$ 193,020.81</u>
Overtime	-		-	-	-	-
Longevity	3,800.00		3,800.00	3,800.00	3,800.00	3,800.00
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	252.78		252.78	252.78	252.78	252.78
	<u>195,642.33</u>		<u>197,073.59</u>	<u>197,073.59</u>	<u>197,073.59</u>	<u>197,073.59</u>
Total Personal Services	195,642.33		197,073.59	197,073.59	197,073.59	197,073.59
FICA	14,966.64		15,076.13	15,076.13	15,076.13	15,076.13
Total	<u>\$ 210,608.97</u>		<u>\$ 212,149.72</u>	<u>\$ 212,149.72</u>	<u>\$ 212,149.72</u>	<u>\$ 212,149.72</u>

Rec Complex

A7140

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
General Crew Chief	64,951.00	CSEA	69,629.12	69,629.12	69,629.12	69,629.12
Laborer	38,230.40	CSEA	39,216.16	39,216.16	39,216.16	39,216.16
Laborer Crew Chief	54,995.20	CSEA	56,550.08	56,550.08	56,550.08	56,550.08
Working Crew Chief	63,065.60	CSEA	67,072.00	67,072.00	67,072.00	67,072.00
Maintenance Worker	53,653.60	CSEA	54,600.80	54,600.80	54,600.80	54,600.80
Laborer	51,209.60	CSEA	51,603.52	51,603.52	51,603.52	51,603.52
Maintenance Worker	49,961.60	CSEA	50,852.80	50,582.80	50,582.80	50,582.80
Laborer	37,544.00	CSEA	40,145.44	40,145.44	40,145.44	40,145.44
Laborer	38,230.40	CSEA	40,145.44	40,145.44	40,145.44	40,145.44
Laborer	38,230.40	CSEA	-	-	-	-
Laborer	-	CSEA	37,832.80	37,832.80	37,832.80	37,832.80
Laborer	38,916.80	CSEA	-	-	-	-
Laborer PT	16,796.00	PT	16,796.00	16,796.00	16,796.00	16,796.00
Laborer	51,209.60	CSEA	51,603.52	51,603.52	51,603.52	51,603.52
Laborer	38,230.40	CSEA	40,145.44	40,145.44	40,145.44	40,145.44
Laborer	38,230.40	CSEA	-	-	-	-
Laborer	37,544.00	CSEA	38,529.76	38,526.76	38,526.76	38,526.76
Laborer	37,544.00	CSEA	38,529.76	-	-	-
Laborer	-	CSEA	37,832.80	37,832.80	37,832.80	37,832.80
Laborer	-	CSEA	37,832.80	37,832.80	37,832.80	37,832.80
Promotions (5)	-		-	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>751,543.00</u>		<u>771,918.24</u>	<u>753,115.48</u>	<u>753,115.48</u>	<u>753,115.48</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>
	\$ 301,543.00		\$ 321,918.24	\$ 303,115.48	\$ 303,115.48	\$ 303,115.48

Rec Complex

A7140

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 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
Longevity	11,800.00		11,800.00	11,800.00	10,000.00	10,000.00
Vacation Buyback	2,164.80		2,164.80	2,164.80	2,926.80	2,926.80
Sick Leave Incentive	876.20		876.20	876.20	1,745.29	1,745.29
Total Personal Services	336,384.00		375,759.24	356,956.48	356,787.57	356,787.57
FICA	25,733.38		28,745.58	27,307.17	27,294.25	27,294.25
Total	\$ 362,117.38		\$ 404,504.82	\$ 384,263.65	\$ 384,081.82	\$ 384,081.82

Clearfield

A7141

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Working Crew Chief	63,065.60	CSEA	68,560.96	68,560.96	68,560.96	68,560.96
Senior Maintenance Worker	56,213.36	CSEA	56,864.48	56,864.48	56,864.48	56,864.48
Senior Recreation Supervisor - A7253	4,507.10		4,602.52	4,602.52	4,602.52	4,602.52
PT - Seasonal Laborer	16,618.16	PT	15,808.00	15,808.00	15,808.00	15,808.00
Laborer	40,747.20	CSEA	44,285.60	44,285.60	44,285.60	44,285.60
Laborer	37,544.00	CSEA	37,832.80	37,832.80	37,832.80	37,832.80
Promotions	-		-	3,745.04	3,745.04	3,745.04
Shift Differential	3,200.00		3,200.00	3,200.00	3,200.00	3,200.00
	<u>\$ 221,895.42</u>		<u>\$ 231,154.36</u>	<u>\$ 234,899.40</u>	<u>\$ 234,899.40</u>	<u>\$ 234,899.40</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
Longevity	3,400.00		3,400.00	3,400.00	4,300.00	4,300.00
Vacation Buyback	1,085.20		1,085.20	1,085.20	1,106.80	1,106.80
Sick Leave Incentive	623.85		623.85	623.85	309.44	309.44
Total Personal Services	233,004.47		242,263.41	247,508.45	248,115.64	248,115.64
FICA	17,824.84		18,533.15	18,934.40	18,980.85	18,980.85
Total	<u>\$ 250,829.31</u>		<u>\$ 260,796.56</u>	<u>\$ 266,442.85</u>	<u>\$ 267,096.49</u>	<u>\$ 267,096.49</u>

Bassett Park

A7142

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
PT - Laborer	3,300.00	PT	3,300.00	3,300.00	3,300.00	3,300.00
	<u>\$ 3,300.00</u>		<u>\$ 3,300.00</u>	<u>\$ 3,300.00</u>	<u>\$ 3,300.00</u>	<u>\$ 3,300.00</u>
Longevity	-		-	-	-	-
Overtime	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Total Personal Services	3,300.00		3,300.00	3,300.00	3,300.00	3,300.00
FICA	<u>252.45</u>		<u>252.45</u>	<u>252.45</u>	<u>252.45</u>	<u>252.45</u>
Total	<u>\$ 3,552.45</u>		<u>\$ 3,552.45</u>	<u>\$ 3,552.45</u>	<u>\$ 3,552.45</u>	<u>\$ 3,552.45</u>

North Amherst Rec Center

A7143

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Senior Recreation Supervisor - A7253	4,507.10	CSEA	4,602.52	4,602.52	4,602.52	4,602.52
Laborer	37,544.00	CSEA	38,529.76	38,529.76	38,529.76	38,529.76
Laborer-Resigned	46,040.80	CSEA	-	-	-	-
Laborer	-	CSEA	35,841.60	39,216.16	39,216.16	39,216.16
PT- Laborer	16,618.16	PT	16,993.60	16,993.60	16,993.60	16,993.60
Laborer Crew Chief	42,910.40	CSEA	43,240.48	-	-	-
Laborer	-	CSEA	35,841.60	35,841.60	-	-
PT- Laborer	16,618.16	PT	15,808.00	15,808.00	15,808.00	15,808.00
Shift Differential	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00
Promotions	-		-	2,656.64	2,656.64	2,656.64
	<u>\$ 165,438.62</u>		<u>\$ 192,057.56</u>	<u>\$ 154,848.28</u>	<u>\$ 119,006.68</u>	<u>\$ 119,006.68</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
Longevity	-		-	-	-	-
Vacation Buyback	-		-	-	-	-
Sick Leave Incentive	148.82		148.82	148.82	458.39	458.39
Total Personal Services	168,587.44		195,206.38	158,597.10	123,065.07	123,065.07
FICA	12,896.94		14,933.29	12,132.68	9,414.48	9,414.48
Total	<u>\$ 181,484.38</u>		<u>\$ 210,139.67</u>	<u>\$ 170,729.78</u>	<u>\$ 132,479.55</u>	<u>\$ 132,479.55</u>

Joint Recreation

A7145

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Executive Director	125,911.45	Exempt	125,911.46	125,911.46	128,429.69	128,429.69
Deputy Director	119,931.65	Exempt	91,371.65	119,954.70	108,425.70	108,425.70
Stipend	-		28,500.00	-	13,654.99	13,654.99
Deputy Director 50% to A7253	(59,965.82)	Exempt	(59,965.82)	(59,977.35)	(61,040.35)	(61,040.35)
Deputy Director	103,454.70		91,371.65	103,471.65	106,299.71	106,299.71
Stipend	-		12,100.00	-	-	-
Youth Center Director	68,146.26	CSEA	68,145.94	68,145.94	68,145.94	68,145.94
Youth Center Director	68,146.26	CSEA	68,145.94	68,145.94	68,145.94	68,145.94
Public Relations Coordinator Youth	57,266.30	CSEA	57,266.65	57,266.65	57,266.65	57,266.65
Youth Service Project Coordinator	57,266.30	CSEA	59,854.42	59,854.42	59,854.42	59,854.42
Assistant Accountant	50,543.22	CSEA	62,427.53	62,427.53	62,427.53	62,427.53
Program Leader Youth	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Leader Youth	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Leader Youth	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Leader Youth	52,501.54	CSEA	40,586.42	40,586.42	40,586.42	40,586.42
Program Leader Youth	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Leader Youth	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Leader Youth	52,501.54	CSEA	52,501.92	52,501.92	52,501.92	52,501.92
Program Leader Youth	50,463.14	CSEA	52,501.92	52,501.62	52,501.62	52,501.62
Program Leader Youth	45,366.23	CSEA	46,793.46	46,793.46	46,793.46	46,793.46
Senior Clerk Typist	43,452.50	CSEA	41,606.57	41,606.57	41,606.57	41,606.57
Resource Coordinator	85,234.24	CSEA	85,235.15	85,235.15	85,235.15	85,235.15
Clerk	40,973.66	CSEA	41,791.36	41,791.36	41,791.36	41,791.36
MOW Coordinator	68,146.26	CSEA	68,145.94	68,145.94	68,145.94	68,145.94
Clerk Typist / Senior Clerk Typist	17,415.48	CSEA	36,983.24	36,983.24	36,983.24	36,983.24
Clerk Typist / Senior Clerk Typist	-		(8,150.86)	(8,150.86)	(8,150.86)	(8,150.86)
Program Leader Youth	38,673.18	CSEA	40,586.42	-	-	-
Project Coordinator Elderly Service	49,205.52	CSEA	60,389.95	-	-	-
Clerk Typist	-	CSEA	29,057.90	29,057.90	-	-

Joint Recreation

A7145

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
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	11,750.00	11,750.00
Northtown Center Allocation	(9,000.00)		(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
	<u>\$ 2,081,179.31</u>		<u>\$ 2,139,706.39</u>	<u>\$ 2,050,551.26</u>	<u>\$ 2,027,902.64</u>	<u>\$ 2,027,902.64</u>
Longevity	33,400.00		33,400.00	33,400.00	37,050.00	37,050.00
Vacation Buyback	19,410.07		19,410.07	19,410.07	18,722.38	18,722.38
Sick Leave Incentive	4,234.33		4,234.33	4,234.33	4,500.83	4,500.83
Total Personal Services	2,138,223.71		\$ 2,196,750.79	\$ 2,107,595.66	2,088,175.85	2,088,175.85
FICA	163,574.11		168,051.44	161,231.07	159,745.45	159,745.45
Total	\$ 2,301,797.82		\$ 2,364,802.22	\$ 2,268,826.73	\$ 2,247,921.31	\$ 2,247,921.31

North Forest

A7146

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Seasonal	<u>\$ 14,820.00</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	14,820.00		15,808.00	15,808.00	15,808.00	15,808.00
FICA	<u>1,133.73</u>		<u>1,209.31</u>	<u>1,209.31</u>	<u>1,209.31</u>	<u>1,209.31</u>
Total	<u><u>\$ 15,953.73</u></u>		<u><u>\$ 17,017.31</u></u>	<u><u>\$ 17,017.31</u></u>	<u><u>\$ 17,017.31</u></u>	<u><u>\$ 17,017.31</u></u>

Northtown Center

A7253

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Deputy Director	119,931.64	Exempt	119,931.64	119,931.64	108,425.70	108,425.70
Stipend					13,654.99	13,654.99
Deputy Director	(59,965.82)	Exempt	(59,977.35)	(59,977.35)	(61,040.35)	(61,040.35)
Senior Recreation Supervisor	63,099.40	CSEA	64,935.28	64,935.28	64,935.28	64,935.28
Senior Recreation Supervisor - A7141 / A7143	(9,014.20)		9,205.04	9,205.04	9,205.04	9,205.04
Recreation Attendant A	45,826.56	CSEA	47,991.52	47,991.52	47,991.52	47,991.52
Laborer	37,544.00	CSEA	35,841.60	35,841.60	-	-
Laborer - PT	16,618.16		15,808.00	15,808.00	15,808.00	15,808.00
Clerk - PT	15,600.52		15,906.80	15,906.80	15,906.80	15,906.80
Clerk - PT	15,600.52		15,906.80	15,906.80	15,906.80	15,906.80
Clerk - PT	15,600.52		15,906.80	15,906.80	15,906.80	15,906.80
Rec Attendant PT	15,314.00		15,610.40	15,610.40	15,610.40	15,610.40
Clerk - PT	15,600.52		15,906.80	15,906.80	15,906.80	15,906.80
Clerk - PT	16,302.00		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant PT	15,314.00		15,610.40	15,610.40	15,610.40	15,610.40
Rec Attendant PT	15,314.00		15,610.40	15,610.40	15,610.40	15,610.40
Clerk - PT	14,820.00		15,314.00	15,314.00	15,314.00	15,314.00
Clerk - PT	15,210.26		15,462.20	15,462.20	15,462.20	15,462.20
Rec Attendant A - PT	16,796.00		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	16,499.60		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	16,203.20		16,796.00	16,796.00	16,796.00	16,796.00
Rec Attendant A - PT	14,820.00		15,314.00	15,314.00	15,314.00	15,314.00
Rec Attendant A - PT	15,906.80		16,499.60	16,499.60	16,499.60	16,499.60
Rec Attendant A - PT	15,906.80		16,499.60	16,499.60	16,499.60	16,499.60
Sup. Maint. Mech - HVAC	93,252.64	CSEA	93,253.14	93,253.14	93,253.14	93,253.14
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	2,417.28	2,417.28
	<u>\$ 1,017,601.12</u>		<u>\$ 1,043,220.66</u>	<u>\$ 1,045,637.95</u>	<u>\$ 1,010,882.40</u>	<u>\$ 1,010,882.40</u>

Northtown Center

A7253

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 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
Longevity	1,450.00		1,450.00	1,450.00	1,550.00	1,550.00
Vacation Buyback	4,672.78		4,672.78	4,672.78	4,755.28	4,755.28
Sick Leave Incentive	549.59		-	549.59	1,050.31	1,050.31
Total Personal Services	1,034,273.49		1,063,343.44	1,066,310.32	1,032,237.99	1,032,237.99
FICA	79,121.92		81,345.77	81,572.74	78,966.21	78,966.21
Total	\$ 1,113,395.41		\$ 1,144,689.22	\$ 1,147,883.06	\$ 1,111,204.20	\$ 1,111,204.20

5005 Sheridan Drive

A7255

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Clerk Typist / Senior Clerk Typist	17,553.90	CSEA	36,983.24	36,983.24	36,983.24	36,983.24
Clerk Typist / Senior Clerk Typist	-		(28,832.38)	(28,832.38)	(28,832.38)	(28,832.38)
PT Building Rentals	8,944.00		8,944.00	8,944.00	8,944.00	8,944.00
Total Personal Services	26,497.90		17,094.87	17,094.86	17,094.86	17,094.86
FICA	2,027.09		1,307.76	1,307.76	1,307.76	1,307.76
Total	\$ 28,524.99		\$ 18,402.62	\$ 18,402.62	\$ 18,402.62	\$ 18,402.62

Northwest Amherst Community Center

A7260

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Program Leader Youth	-	CSEA	40,586.42	40,586.42	40,586.42	40,586.42
Project Coordinator Elderly Service	-	CSEA	60,389.95	60,389.95	60,389.95	60,389.95
Laborer		CSEA	35,841.60	35,841.60	17,920.80	17,920.80
Laborer	-	CSEA	35,841.60	35,841.60	-	-
Rec Attendant PT	-		-	-	15,314.00	15,314.00
	<u>\$ -</u>		<u>\$ 172,659.57</u>	<u>\$ 172,659.57</u>	<u>\$ 134,211.17</u>	<u>\$ 134,211.17</u>
Overtime	-		-	-	-	-
Sick Leave Incentive	-		-	-	271.44	271.44
Total Personal Services	-		172,659.57	172,659.57	134,482.61	134,482.61
FICA	-		13,208.46	13,208.46	10,287.92	10,287.92
Total	<u>\$ -</u>		<u>\$ 185,868.03</u>	<u>\$ 185,868.03</u>	<u>\$ 144,770.53</u>	<u>\$ 144,770.53</u>

Planning

A8020

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Planning						
Planning Director	125,857.30	Exempt	130,045.84	130,045.84	132,646.76	132,646.76
Asst. Planning Director	102,645.66	Exempt	105,725.02	105,725.02	107,839.52	107,839.52
ZEO Duties	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
Principal Planner	92,338.61	CSEA	94,192.20	94,192.20	94,192.20	94,192.20
Associate Planner	79,202.76	CSEA	80,787.70	80,787.70	80,787.70	80,787.70
Associate Planner	72,304.96	CSEA	75,628.66	75,628.66	75,628.66	75,628.66
Village Zoning EO	-			2,500.00	2,500.00	2,500.00
Senior Planner	69,097.00	CSEA	72,305.45	72,305.45	72,305.45	72,305.45
Assistant Planner	52,849.16	CSEA	55,287.76	55,287.76	55,287.76	55,287.76
Assistant Planner	-	CSEA	47,036.60	47,036.60	-	-
Landscape Architect	72,304.96	CSEA	73,752.48	73,752.48	73,752.48	73,752.48
Community Dev Assist	47,342.75	CSEA	49,460.31	49,460.31	49,460.31	49,460.31
Senior Clerk Typist	40,700.66	CSEA	42,499.28	42,499.28	42,499.28	42,499.28
Principal Planner	84,575.40	CSEA	88,494.17	88,494.17	88,494.17	88,494.17
Allocation to CDBG / HOME 40%	(33,830.16)		(35,397.67)	(35,397.67)	(35,397.67)	(35,397.67)
Assistant Planner	59,051.72	CSEA	60,998.87	60,998.87	60,998.87	60,998.87
Allocation to CDBG / HOME 60%	(35,431.03)		(36,599.32)	(36,599.32)	(36,599.32)	(36,599.32)
	-		-	-	-	-
	\$ 835,009.75		\$ 910,217.34	\$ 912,717.34	\$ 870,396.16	\$ 870,396.16
Longevity	11,000.00		11,000.00	11,000.00	12,400.00	12,400.00
Vacation Buyback	2,774.49		2,774.49	2,774.49	1,651.51	1,651.51
Sick Leave Incentive	3,035.59		3,035.59	3,035.59	3,734.47	3,734.47
Total Personal Services	851,819.83		927,027.42	929,527.42	888,182.14	888,182.14
FICA	65,164.22		70,917.60	71,108.85	67,945.93	67,945.93
Total	\$ 916,984.05		\$ 997,945.02	\$ 1,000,636.27	\$ 956,128.07	\$ 956,128.07

Planning

A8020

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
<u>CDBG / HOME</u>						
Principal Planner	84,575.40	CSEA	88,494.17	88,494.17	88,494.17	88,494.17
Allocation to Planning 60%	(50,745.24)		(53,096.50)	(53,096.50)	(53,096.50)	(53,096.50)
CEO	74,508.98	CSEA	74,509.92	74,509.92	74,509.92	74,509.92
Community Development Specialist	57,530.20	CSEA	58,680.66	58,680.66	58,680.66	58,680.66
Senior Clerk Typist	37,661.26	CSEA	39,025.69	39,025.69	39,025.69	39,025.69
Assistant Planner	59,051.72	CSEA	60,998.87	60,998.87	60,998.87	60,998.87
Allocation to Planning 40%	(23,620.68)		(24,399.55)	(24,399.55)	(24,399.55)	(24,399.55)
	<u>\$ 238,961.64</u>		<u>\$ 244,213.26</u>	<u>\$ 244,213.25</u>	<u>\$ 244,213.25</u>	<u>\$ 244,213.25</u>
Vacation Buyback	1,106.35		1,106.35	1,106.35	-	-
Longevity	6,500.00		6,500.00	6,500.00	6,800.00	6,800.00
Total Personal Services	246,567.99		251,819.61	251,819.60	251,013.25	251,013.25
FICA	18,862.45		19,264.20	19,264.20	19,202.51	19,202.51
Total CDBG / Home	<u>\$ 265,430.44</u>		<u>\$ 271,083.81</u>	<u>\$ 271,083.80</u>	<u>\$ 270,215.77</u>	<u>\$ 270,215.77</u>
Total Personal Services	605,251.84		1,178,847.02	1,181,347.02	1,139,195.39	1,139,195.39
Total FICA	84,026.67		90,181.80	90,373.05	87,148.45	87,148.45
Grand Total	<u>\$ 1,182,414.49</u>		<u>\$ 1,269,028.82</u>	<u>\$ 1,271,720.07</u>	<u>\$ 1,226,343.84</u>	<u>\$ 1,226,343.84</u>

Building Department**B3620**

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Commissioner of Building	116,586.66	Exempt	117,158.17	117,158.17	119,501.33	119,501.33
Stipend	-		-	20,000.00	20,000.00	20,000.00
Supervising CEO	89,174.54	CSEA	89,174.58	89,174.58	89,174.58	89,174.58
Senior CEO	79,843.40	CSEA	81,440.60	81,440.60	81,440.60	81,440.60
Senior CEO	79,843.40	CSEA	81,440.60	81,440.60	81,440.60	81,440.60
Senior CEO	77,140.70	CSEA	78,278.79	78,278.79	78,278.79	78,278.79
CEO	74,508.98	CSEA	74,509.92	74,509.92	74,509.92	74,509.92
CEO	66,027.78	CSEA	69,097.78	69,097.78	69,097.78	69,097.78
CEO	74,508.98	CSEA	74,509.92	74,509.92	74,509.92	74,509.92
CEO	74,508.98	CSEA	74,509.92	74,509.92	74,509.92	74,509.92
CEO	69,098.12	CSEA	-	-	-	-
CEO	66,027.78	CSEA	69,097.78	69,097.78	69,097.78	69,097.78
Assistant CEO	65,268.84	CSEA	65,270.23	65,270.23	65,270.23	65,270.23
Assistant CEO	55,287.96	CSEA	57,712.31	57,712.31	57,712.31	57,712.31
Assistant CEO	51,395.89	CSEA	52,636.02	52,636.02	52,636.02	52,636.02
Assistant CEO	49,942.62	CSEA	51,408.03	51,408.03	51,408.03	51,408.03
Assistant CEO	47,072.48	CSEA	50,869.34	50,869.34	50,869.34	50,869.34
Assistant CEO	47,072.48	CSEA	49,943.49	49,943.49	49,943.49	49,943.49
Assistant CEO	-	CSEA	49,943.49	49,493.49	49,493.49	49,493.49
Assistant CEO	61,597.90	CSEA	-	-	-	-
Senior Electrical Inspector	78,278.20	CSEA	79,845.02	79,845.02	79,845.02	79,845.02
Electrical Inspector	69,788.81	CSEA	71,051.67	71,051.67	71,051.67	71,051.67
Assistant Electrical Inspector	51,395.89	CSEA	54,078.37	54,078.37	54,078.37	54,078.37
Senior Fire Inspector	81,441.36	CSEA	81,440.60	81,440.60	81,440.60	81,440.60
Senior Fire Inspector	78,278.20	CSEA	79,845.02	79,845.02	79,845.02	79,845.02
Senior Fire Inspector	77,140.70	CSEA	78,278.79	78,278.79	78,278.79	78,278.79
Fire Inspector	71,048.25	CSEA	72,337.51	72,337.51	72,337.51	72,337.51
Senior Plumbing Inspector	81,441.36	CSEA	81,440.60	81,440.60	81,440.60	81,440.60

Building Department**B3620**

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Senior Plumbing Inspector	81,441.36	CSEA	81,440.60	81,440.60	81,440.60	81,440.60
Plumbing Inspector	69,788.81	CSEA	71,051.67	71,051.67	71,051.67	71,051.67
Plumbing Inspector	60,391.24	CSEA	63,087.77	63,087.77	63,087.77	63,087.77
Building & Zoning Clerk	44,406.18	CSEA	46,326.84	46,326.84	46,326.84	46,326.84
Building and Zoning Clerk	43,407.00	CSEA	45,373.16	45,373.16	45,373.16	45,373.16
Project Manager	77,415.52	CSEA	80,001.46	80,001.46	80,001.46	80,001.46
Project Manager	75,628.28	CSEA	79,203.12	79,203.12	79,203.12	79,203.12
Senior Account Clerk	46,326.28	CSEA	47,253.01	47,253.01	47,253.01	47,253.01
Clerk Typist	19,504.03	CSEA	22,202.40	22,202.40	-	-
PT Clerical	15,600.52	PT	15,906.80	15,600.52	15,906.80	15,906.80
PT Clerical	15,600.52	PT	15,906.80	15,600.52	15,906.80	15,906.80
Laborer - PT	16,618.16	PT	16,618.16	-	-	-
Laborer - PT	(16,618.16)		(16,618.16)	-	-	-
Account Clerk Typist	-	CSEA	-	36,294.86	-	-
PT Clerical	-				15,314.00	15,314.00
Promotions	6,700.00		-	8,961.00	8,961.00	8,961.00
	<u>\$ 2,389,930.00</u>		<u>\$ 2,353,072.20</u>	<u>\$ 2,417,265.48</u>	<u>\$ 2,377,037.94</u>	<u>\$ 2,377,037.94</u>
Overtime	125,000.00		125,000.00	150,000.00	115,000.00	115,000.00
Longevity	34,600.00		34,600.00	34,600.00	33,750.00	33,750.00
Vacation Buyback	8,209.39		6,543.50	6,543.50	10,817.10	10,817.10
Sick Leave Incentive	11,324.30		8,417.74	8,417.74	10,001.10	10,001.10
Total Personal Services	2,569,063.69		2,527,633.44	2,616,826.72	2,546,606.14	2,546,606.14
FICA	196,533.37		193,363.96	200,187.24	194,815.37	194,815.37
Total	<u>\$ 2,765,597.06</u>		<u>\$ 2,720,997.40</u>	<u>\$ 2,817,013.96</u>	<u>\$ 2,741,421.51</u>	<u>\$ 2,741,421.51</u>

Register of Vital Statistics

B4020

Job Class	2023 Adopted Budget	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00
Total Personal Services	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00
FICA	382.50	382.50	612.00	612.00	612.00
Total	\$ 5,382.50	\$ 5,382.50	\$ 8,612.00	\$ 8,612.00	\$ 8,612.00

Refuse

C3621

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Highway Superintendent	13,000.00	Elected	13,000.00	13,000.00	13,000.00	13,000.00
Sr. Refuse Control Officer	73,047.52	CSEA	74,508.61	74,508.61	74,508.61	74,508.61
Refuse Control Officer	66,154.40	CSEA	67,482.67	67,482.67	67,482.67	67,482.67
Refuse Control Officer	61,744.80	CSEA	64,935.28	64,935.28	64,935.28	64,935.28
Clerk Typist - 25% Hwy, 75% Refuse	41,792.66	CSEA	41,791.36	41,791.36	41,791.36	41,791.36
Clerk Typist - 25% Hwy, 75% Refuse	(10,448.16)		(10,447.84)	(10,447.84)	(10,447.84)	(10,447.84)
Refuse Control Officer-PT	19,760.00	PT	19,760.00	19,760.00	19,760.00	19,760.00
	<u>\$ 265,051.22</u>		<u>\$ 271,030.08</u>	<u>\$ 271,030.08</u>	<u>\$ 271,030.08</u>	<u>\$ 271,030.08</u>
Overtime	20,929.84		20,929.84	21,185.52	21,185.52	21,185.52
Longevity	2,925.00		2,925.00	2,925.00	4,100.00	4,100.00
Vacation Buyback	-		-	-	-	-
Sick Leave incentive	837.55		837.55	837.55	500.72	500.72
Total Personal Services	289,743.61		295,722.47	295,978.15	296,816.32	296,816.32
FICA	22,165.39		22,622.77	22,642.33	22,706.45	22,706.45
Total	\$ 311,909.00		\$ 318,345.24	\$ 318,620.48	\$ 319,522.77	\$ 319,522.77

2024
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	
Subtotal	\$	1,774,263.00	\$ 1,367,397.00	\$ 417,293.00	\$ 234,095.00	\$ 956,000.00	\$ 811,944.00	\$ 316,444.00	\$ 401,344.00	\$ 769,111.00	\$ 410,649.00	\$ 1,958,710.00	\$ 305,998.00	\$ 126,448.00	\$ 9,849,696.00
Clothing (137@\$500)	C	15,473.42	11,713.96	4,744.84				2,852.46	3,283.63	6,006.91	4,801.81	19,122.97		500.00	68,500.00
Part Time Laborers/Watch	C	40,781.75				225,213.25		40,781.75	22,533.25						329,310.00
Snow standby time	C					444,670.00									444,670.00
Summer help		32,320.00		45,240.00	43,240.00			80,240.00	35,240.00	50,240.00	37,240.00	76,240.00			400,000.00
Meal/shift/prem/long ot	C	7,450.00	8,410.00	2,520.00	5,510.00	18,000.00		7,340.00	4,765.00	9,910.00	4,285.00	11,810.00			80,000.00
Promotions		15,000.00				12,000.00			5,000.00	5,000.00	5,000.00	8,000.00			50,000.00
CDLs	C	170.00	170.00	170.00	170.00	170.00		170.00	170.00	170.00	170.00	170.00			1,700.00
Pest.App.Lic.Stip'd (15@\$500)	C		1,000.00							2,500.00			4,000.00		7,500.00
Increments	C	1,000.00	1,000.00						1,000.00	1,000.00	1,000.00	1,000.00			6,000.00
Vacation Sellback		6,363.20					5,282.00		4,672.00	4,068.00		3,489.28			23,874.48
Sick Leave Incentive	C	6,500.00	5,500.00		1,000.00		2,000.00		1,500.00	4,000.00	1,000.00	7,000.00	1,000.00	500.00	30,000.00
Subtotal	\$	125,058.37	\$ 27,793.96	\$ 52,674.84	\$ 275,133.25	\$ 474,840.00	\$ 7,282.00	\$ 131,384.21	\$ 78,163.88	\$ 82,894.91	\$ 53,496.81	\$ 126,832.25	\$ 5,000.00	\$ 1,000.00	\$ 1,441,554.48
Grand Total	\$	1,899,321.37	\$ 1,395,190.96	\$ 469,967.84	\$ 509,228.25	\$ 1,430,840.00	\$ 819,226.00	\$ 447,828.21	\$ 479,507.88	\$ 852,005.91	\$ 464,145.81	\$ 2,085,542.25	\$ 310,998.00	\$ 127,448.00	\$ 11,291,250.48
SS @ 7.65%	\$	145,298.08	\$ 106,732.11	\$ 35,952.54	\$ 38,955.96	\$ 109,459.26	\$ 62,670.79	\$ 34,258.86	\$ 36,682.35	\$ 65,178.45	\$ 35,507.15	\$ 159,543.98	\$ 23,791.35	\$ 9,749.77	\$ 863,780.66

Sewer Maintenance

G9000

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Assistant Municipal Engineer	95,018.13	Exempt	103,454.70	110,000.00	103,454.70	103,454.70
Senior Engineer Assistant	60,391.24	CSEA	63,098.77	63,098.77	63,098.77	63,098.77
Principal Clerk Typist	52,501.54	CSEA	52,501.92	-	-	-
Clerk Typist / Messenger	-	CSEA	30,073.37	29,058.00	30,073.37	30,073.37
General Crew Chief	75,628.80	CSEA	79,203.65	79,203.65	79,203.65	79,203.65
Working Crew Chief	71,448.00	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Working Crew Chief	70,740.80	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Working Auto Crew Chief	70,127.20	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Laborer Crew Chief	68,640.00	AEA	70,907.68	70,907.68	70,907.68	70,907.68
Laborer Crew Chief	66,716.00	AEA	70,210.88	70,210.88	70,210.88	70,210.88
Laborer Crew Chief	66,716.00	AEA	70,210.88	70,210.88	70,210.88	70,210.88
Laborer Crew Chief	66,716.00	AEA	70,210.88	70,210.88	70,210.88	70,210.88
Laborer Crew Chief	65,416.00	AEA	68,910.56	68,910.56	68,910.56	68,910.56
Laborer Crew Chief	64,688.00	AEA	68,910.56	68,910.56	68,910.56	68,910.56
Laborer Crew Chief	57,241.60	AEA	60,617.12	60,617.12	60,617.12	60,617.12
Laborer Crew Chief	57,241.60	AEA	60,617.12	60,617.12	60,617.12	60,617.12
Laborer Crew Chief	57,241.60	AEA	57,776.16	57,776.16	57,776.16	57,776.16
Auto Mechanic	55,931.20	AEA	60,617.12	60,617.12	60,617.12	60,617.12
MEO	50,585.60	AEA	55,072.16	55,072.16	55,072.16	55,072.16
MEO	50,585.60	AEA	55,072.16	55,072.16	55,072.16	55,072.16
MEO	50,585.60	AEA	55,072.16	55,072.16	55,072.16	55,072.16
MEO	50,585.60	AEA	55,072.16	55,072.16	55,072.16	55,072.16
MEO	50,585.60	AEA	55,072.16	55,072.16	55,072.16	55,072.16
MEO	50,585.60	AEA	55,072.16	55,072.16	55,072.16	55,072.16
MEO	47,933.60	AEA	53,720.48	53,720.48	53,720.48	53,720.48
MEO	45,510.40	AEA	49,517.28	49,517.28	49,517.28	49,517.28
MEO	45,510.40	AEA	49,517.28	49,517.28	49,517.28	49,517.28
MEO	45,510.40	AEA	49,517.28	49,517.28	49,517.28	49,517.28
MEO	45,510.40	AEA	49,517.28	49,517.28	49,517.28	49,517.28

Sewer Maintenance

G9000

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
MEO	46,696.00	AEA	47,012.16	47,012.16	47,012.16	47,012.16
Maintenance Worker	50,211.20	AEA	54,073.76	54,073.76	54,073.76	54,073.76
PT Laborer	8,309.08	N/A	8,496.80	8,309.08	8,496.80	8,496.80
P/T Seasonal Employees	21,868.00	PT	21,868.00	21,868.00	21,868.00	21,868.00
PT Clerk	-	PT	15,314.00	14,029.60	-	-
Junior Engineer	-	CSEA	47,036.60	47,036.00	23,518.00	23,518.00
Promotions	8,941.22		-	3,436.92	5,536.92	5,536.92
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		92,096.94	92,096.94	92,096.94	92,096.94
	\$ 1,897,149.99		\$ 2,092,178.51	\$ 2,047,170.72	\$ 2,006,380.91	\$ 2,006,380.91
Overtime	84,500.00		84,500.00	84,500.00	84,500.00	84,500.00
Longevity	25,750.00		25,750.00	26,700.00	29,150.00	29,150.00
Vacation Buyback	4,618.47		4,618.47	4,618.47	7,716.48	7,716.48
Briefing	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00
AEA Clothing / Shoe Allowance	5,450.00		5,450.00	6,225.00	6,225.00	6,225.00
Retirement Lump Sum	-		-	46,000.00	46,000.00	46,000.00
Sick Leave Incentive	3,413.77		3,413.77	3,413.77	5,894.91	5,894.91
Pesticide / Confined Space	8,400.00		8,400.00	9,600.00	9,600.00	9,600.00
Total Personal Services	2,035,282.23		2,230,310.75	2,234,227.96	2,201,467.30	2,201,467.30
FICA	155,699.09		170,618.77	170,918.44	168,412.25	168,412.25
Total	\$ 2,190,981.32		\$ 2,400,929.52	\$ 2,405,146.40	\$ 2,369,879.55	\$ 2,369,879.55

Plant 16

G9916

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Plant Superintendent	-	Exempt	150,000.00	143,081.20	143,081.20	143,081.20
Plant Superintendent Function	-		-	7,000.00	7,000.00	7,000.00
Asst. WWTP Supt. Maintenance Maintenance & Admin Function	106,109.02	Exempt	106,109.02	106,109.02	106,109.02	106,109.02
Plant Superintendent	125,000.00	Exempt	-	-	-	-
Chief WWTP Operator	-	CSEA	81,408.64	81,408.64	81,408.64	81,408.64
Senior Engineer Assistant	66,808.56	CSEA	68,145.94	68,145.94	68,145.94	68,145.94
General Crew Chief - HVAC	85,234.24	CSEA	85,233.84	85,233.84	85,233.84	85,233.84
General Crew Chief	85,234.24	CSEA	85,244.32	85,244.32	85,244.32	85,244.32
Assistant WWTP Chemist	74,509.76	CSEA	74,508.61	74,508.61	74,508.61	74,508.61
Senior Laboratory Technician	64,629.76	CSEA	65,269.44	65,269.44	65,269.44	65,269.44
Lab Technician	48,360.00	CSEA	50,534.56	50,543.26	50,543.26	50,543.26
Lab Technician	55,043.04	CSEA	56,143.46	56,143.46	56,143.46	56,143.46
Senior Operator	75,795.20	AEA	78,285.60	78,285.60	78,285.60	78,285.60
Senior Operator	74,297.60	AEA	78,285.60	77,526.40	77,526.40	77,526.40
Senior Operator	74,297.60	AEA	77,526.40	77,526.40	77,526.40	77,526.40
Senior Operator	74,297.60	AEA	77,526.40	77,526.40	77,526.40	77,526.40
Operator	72,155.20	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Operator	72,155.20	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Operator	72,155.20	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Operator	72,155.20	AEA	-	-	-	-
Operator	73,050.40	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Operator	72,155.20	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Operator	67,995.20	AEA	72,432.16	72,432.16	72,432.16	72,432.16

Plant 16

G9916

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Operator Trainee	58,676.80	AEA	63,276.80	63,276.80	63,276.80	63,276.80
Operator Trainee	55,931.20	AEA	60,617.12	60,617.12	60,617.12	60,617.12
Operator Trainee	-	AEA	52,232.32	55,232.32	52,232.32	52,232.32
Operator Trainee	-	AEA	52,232.32	55,232.32	52,232.32	52,232.32
Operator Trainee	-	AEA	55,009.76	55,009.76	55,009.76	55,009.76
Operator Trainee	-	AEA	53,594.72	53,594.72	53,594.72	53,594.72
Operator Trainee	-	AEA	53,594.72	53,594.72	53,594.72	53,594.72
Operator Trainee	54,620.80	AEA	59,128.16	-	-	-
Operator Trainee	-	AEA	50,848.96	50,848.96	50,848.96	50,848.96
Operator Trainee	51,875.20	AEA	55,009.76	-	-	-
Operator Trainee	51,875.20	AEA	55,009.76	-	-	-
Operator Trainee	51,875.20	AEA	59,212.00	-	-	-
Supervising WWTP Facilities Mechanic	79,310.40	AEA	78,285.60	78,285.60	78,285.60	78,285.60
Senior WWTP Facilities Mechanic	73,633.20	AEA	73,805.76	76,755.52	76,755.52	76,755.52
Senior WWTP Facilities Mechanic	73,633.20	AEA	73,805.76	74,533.76	74,533.76	74,533.76
Senior WWTP Facilities Mechanic	72,155.20	AEA	74,533.76	74,533.76	74,533.76	74,533.76
Wastewater Facilities Mechanic	68,640.00	AEA	70,907.68	70,907.68	70,907.68	70,907.68
Wastewater Facilities Mechanic	68,640.00	AEA	70,907.68	70,907.68	70,907.68	70,907.68
Wastewater Facilities Mechanic	68,640.00	AEA	70,907.68	70,907.68	70,907.68	70,907.68
Wastewater Facilities Mechanic	-	AEA	53,972.00	53,972.00	53,972.00	53,972.00
Wastewater Facilities Mechanic	57,241.60	AEA	59,128.16	-	-	-
Wastewater Facilities Mechanic	48,152.00	AEA	50,848.96	-	-	-
Heavy Motor Equipment Operator	68,904.00	AEA	70,907.68	70,907.68	70,907.68	70,907.68
Maintenance Worker	49,025.60	AEA	53,091.68	53,091.68	53,091.68	53,091.68
Maintenance Worker	46,425.60	AEA	51,874.88	51,874.88	51,874.88	51,874.88
Maintenance Worker	46,425.60	AEA	51,874.88	51,874.88	51,874.88	51,874.88
Maintenance Worker	45,240.00	AEA	49,308.16	49,308.16	49,308.16	49,308.16

Plant 16

G9916

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Maintenance Worker	45,240.00	AEA	46,739.68	46,739.68	46,739.68	46,739.68
Maintenance Worker	-	AEA	44,380.96	44,380.96	44,380.96	44,380.96
Maintenance Worker	-	AEA	43,240.48	43,208.48	-	-
Maintenance Worker	42,140.80	AEA	47,956.48	-	-	-
Maintenance Worker	42,140.80	AEA	47,956.48	-	-	-
Maintenance Worker	50,211.20	AEA	47,956.48	-	-	-
Electrical Crew Chief	87,626.24	CSEA	89,066.53	89,066.53	89,066.53	89,066.53
Senior Electrician	81,924.96	CSEA	82,750.05	84,206.80	82,750.05	82,750.05
Electronic Technician WW Facilities	64,629.76	CSEA	67,921.02	67,921.01	67,921.01	67,921.01
Electronic Technician WW Facilities	59,207.20	CSEA	64,569.07	54,078.77	64,659.07	64,659.07
Plumber	-	CSEA	68,449.28	66,444.02	68,449.28	68,449.28
Assistant Plumber	-	CSEA	55,711.68	55,713.78	27,856.89	27,856.89
Plumber	71,252.48	CSEA	-	-	-	-
Plumber	59,613.00	CSEA	54,957.12	-	-	-
Plumber	59,613.00	CSEA	57,713.36	-	-	-
Network Manager	77,415.52	CSEA	80,787.70	79,203.12	80,787.70	80,787.70
Principal Clerk Typist	44,406.18	CSEA	47,351.56	47,351.56	47,351.56	47,351.56
Senior Clerk Typist	37,464.70	CSEA	44,852.95	45,722.59	44,852.95	44,852.95
Project Engineer PT	35,000.00		34,996.00	35,000.00	35,000.00	35,000.00
Sr. GIS Analyst	-	CSEA	85,886.22	85,888.04	85,888.04	85,888.04
Promotions	39,729.92		-	12,000.00	16,983.80	16,983.80
Premium & Shift Differential Pay	34,000.00		34,000.00	34,000.00	34,000.00	34,000.00
Summer Help	33,000.00		33,000.00	33,000.00	33,000.00	33,000.00
Out of Class	20,000.00		20,000.00	75,100.00	75,100.00	75,100.00
	<u>\$ 3,696,974.78</u>		<u>\$ 4,413,492.60</u>	<u>\$ 3,882,946.51</u>	<u>\$ 3,822,708.69</u>	<u>\$ 3,822,708.69</u>

Plant 16

G9916

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Overtime	210,000.00		210,000.00	258,000.00	258,000.00	258,000.00
Longevity	50,200.00		50,200.00	46,050.00	52,550.00	52,550.00
Vacation Buyback	4,145.49		4,145.49	4,145.49	3,776.64	3,776.64
Retirement Lump Sum	-		-	60,200.00	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	8,232.19		8,232.19	8,232.19	8,971.95	8,971.95
Pesticide / Confined Spaces	6,200.00		6,200.00	6,200.00	6,200.00	6,200.00
Total Personal Services	3,981,552.46		4,698,070.28	4,271,574.19	4,218,207.28	4,218,207.28
FICA	304,588.76		359,402.38	326,775.43	322,692.86	322,692.86
Total	\$ 4,286,141.22		\$ 5,057,472.65	\$ 4,598,349.62	\$ 4,540,900.14	\$ 4,540,900.14

Environmental Control G9999

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Pretreatment Coordinator	85,234.24	CSEA	85,233.84	85,233.84	85,233.84	85,233.84
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>\$ 95,233.84</u>	<u>\$ 95,233.84</u>	<u>\$ 95,233.84</u>	<u>\$ 95,233.84</u>
Overtime	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00
Longevity	2,750.00		2,750.00	2,750.00	2,750.00	2,750.00
Vacation Buyback	1,639.12		1,639.12	1,639.12	-	-
Lump Sum	-		-	47,000.00	-	-
Sick Leave Incentive	687.88		687.88	687.88	701.53	701.53
Total Personal Services	101,311.24		101,310.84	148,310.84	99,685.37	99,685.37
FICA	7,750.31		7,750.28	11,345.78	7,625.93	7,625.93
Total	\$ 109,061.55		\$ 109,061.12	\$ 159,656.62	\$ 107,311.30	\$ 107,311.30

Water District

I7015

Job Class	2023 Adopted Budget	BU	2024 Proposed Budget	2024 Department Request	2024 Supervisor's Budget	2024 Adopted Budget
Jr. Municipal Engineer	-	CSEA	52,963.36	51,364.84	52,963.36	52,963.36
A1440 Eng. Office 20% Allocation	-		(10,592.67)	(10,164.00)	(10,592.67)	(10,592.67)
Jr. Municipal Engineer	71,253.00	CSEA	-	-	-	-
A1440 Eng. Office 20% Allocation	(14,250.00)		-	-	-	-
	<u>\$ 57,003.00</u>		<u>\$ 42,370.69</u>	<u>\$ 41,200.84</u>	<u>\$ 42,370.69</u>	<u>\$ 42,370.69</u>
Overtime	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00
Longevity	1,350.00		-	-	-	-
Vacation Buyback	-		-	-	-	-
Sick Leave incentive	307.06		-	-	307.06	307.06
	<u>60,160.06</u>		<u>43,870.69</u>	<u>42,700.84</u>	<u>44,177.75</u>	<u>44,177.75</u>
Total Personal Services	60,160.06		43,870.69	42,700.84	44,177.75	44,177.75
FICA	4,602.24		3,356.11	3,266.61	3,379.60	3,379.60
Total	\$ 64,762.30		\$ 47,226.79	\$ 45,967.45	\$ 47,557.35	\$ 47,557.35