

Has met pay grade max
Pay split between funds
Funded out of another fund/Reports to another fund
General Employees Ret.
DROP
VACANT
INCREASES/RECLASS

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2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE				PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE	
								FICA	COMP	HEALTH	DENTAL	LIFE	EAP				
<b>MAYOR &amp; COUNCIL</b>																	
				001-1100-511													
VICE MAYOR	9997	1	BASTIAN	9.21	13,612			1,042	13	6,488	413	50	37			21,655	
COUNCILMAN	9998	2	FORD	9.21	13,612			1,042	13			50	37			14,754	
COUNCILMAN	9998	3	BURNETTE	9.21	13,612			1,042	13			50	37			14,754	
COUNCILMAN	9998	1	STILTNER	9.21	13,612			1,042	13	6,488	413	50	37			21,655	
MAYOR	9999	1	GREEN	9.21	18,616			1,425	17	6,488	413	68	37	465		27,530	
<b>SUB-TOTAL</b>						73,064			5,593	69	19,464	1,239	268	187	465	100,350	
<b>TOTAL</b>		EMP: 5.00	FTE: 1.15		73,064			5,593	69	19,464	1,239	268	187	465		100,350	

\*Mayor & Council benefits are based on benefit options selected as of March 2016  
 - if changes occur during the year, budget adjustments may be necessary.

CITY OF PORT ORANGE  
 FY 2017 PERSONNEL PRELIMINARY PROJECTIONS

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POSITION	Pos Num	Pos Seq	NAME	WEEK	HOURS PER	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE			EAP	PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE		
									FICA	COMP	HEALTH	DENTAL	LIFE						
<b>CITY MANAGER</b>				001-1200-512															
EXEC. ASST TO THE CITY MGT/OFFICE MGR	1606	1	RIVERA	40.00		42,758			3,271	39	6,488	413	103	37	6,714		59,823		
ASSISTANT CITY MANAGER	8410	1	ROSEN	40.00		118,199	2,400		9,226	108	6,488	413	568	37	14,775		152,214		
CITY MANAGER	8511	2	JOHANSSON	40.00		142,315	6,000		11,347	133	6,488	413	1,025	37	17,790		185,548		
OVERTIME								430	33	1							464		
Sick Leave Buy Back / Over Max Accrual Payouts						3,500			268	4							3,772		
<b>SUB-TOTAL</b>						<b>306,772</b>	<b>8,400</b>	<b>430</b>	<b>24,145</b>	<b>285</b>	<b>19,464</b>	<b>1,239</b>	<b>1,696</b>	<b>112</b>	<b>39,279</b>		<b>401,822</b>		
PUBLIC INFORMATION OFFICER																			
GRANTS MANAGER MOVED TO 001-1900				99999	1	New Position	40.00		55,147		4,219	491	6,488	413	133	37	7,170	74,098	
<b>TOTAL</b>				EMP:	4.00	FTE:	4.00		361,919	8,400	430	28,364	776	25,952	1,652	1,829	150	46,449	475,921

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								FICA	COMP	HEALTH	DENTAL	LIFE	EAP		
<b>LEGAL SERVICES</b>				<b>001-1300-514</b>											
SR ADMINISTRATIVE ASSISTANT (50%)	78652	4	LONDON	20.00	18,696			1,431	17	3,244	207	45	19	2,936	26,593
PARALEGAL (50%)	1607	2	STEWART	20.00	25,911			1,983	24	3,244	207	63	19	3,369	34,817
PARALEGAL	1607	1	LARGENT	40.00	36,857			2,820	33	6,488	413	89	37	4,792	51,529
ASSISTANT CITY ATTORNEY	28867	1	BALMER	40.00	82,992			6,349	75	6,488	413	200	37	10,789	107,343
DEPUTY CITY ATTORNEY/POLICE LEGAL ADVISOR	2606	1	JONES	40.00	100,282	3,600		7,947	75	6,488	413	241	37	13,037	132,120
CITY ATTORNEY (50%)	8512	1	ROBERTS	20.00	61,646			4,716	46	3,244	207	444	19	9,247	79,567
OVERTIME							8,700	667	7						9,374
Sick Leave Buy Back / Over Max Accrual Payouts					5,375			412	4						5,791
15-10 Line: Certifications															1,500
<b>SUBTOTAL</b>					<b>331,759</b>	<b>3,600</b>	<b>8,700</b>	<b>26,324</b>	<b>280</b>	<b>29,196</b>	<b>1,859</b>	<b>1,082</b>	<b>168</b>	<b>44,169</b>	<b>448,636</b>
PARALEGAL CERTIFICATION				40.00		2,580		198	3			7		258	3,046
PARALEGAL DUTIES- OUT OF CLASS				20.00		359		28	1					36	424
POSSIBLE ADD'L STAFF INCREASES				40.00	5,000			383	4			12		750	6,149
<b>TOTAL</b>	<b>EMP: 6.00</b>		<b>FTE: 4.50</b>		<b>336,759</b>	<b>6,539</b>	<b>8,700</b>	<b>26,933</b>	<b>288</b>	<b>29,196</b>	<b>1,859</b>	<b>1,101</b>	<b>168</b>	<b>45,213</b>	<b>458,255</b>

CITY OF PORT ORANGE  
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								FICA	COMP	HEALTH	DENTAL	LIFE				
<b>CITY CLERK</b>				001-1500-513												
ASSISTANT CITY CLERK	48766	1	MCQUILLEN	40.00	32,175			2,462	29	6,488	413	78	37	3,218		44,900
ADMINISTRATIVE ASSISTANT	64789	1	ABBATE	40.00	27,066			2,071	25	6,488	413	65	37	2,978		39,143
ADMINISTRATIVE ASSISTANT	64789	2	GOSNELL	40.00	26,275			2,011	24	6,488	413	64	37	3,416		38,728
CITY CLERK	2015	1	FENWICK	40.00	54,901			4,200	50	6,488	413	132	37	6,314		72,535
Sick Leave Buy Back / Over Max Accrual Payouts					2,700			207	3							2,910
15-10 Line: Certifications																150
<b>SUB-TOTAL</b>					<b>143,117</b>			<b>10,951</b>	<b>131</b>	<b>25,952</b>	<b>1,652</b>	<b>339</b>	<b>150</b>	<b>15,926</b>		<b>198,368</b>
<b>TOTAL</b>		<b>EMP: 4.00</b>	<b>FTE: 4.00</b>		<b>143,117</b>			<b>10,951</b>	<b>131</b>	<b>25,952</b>	<b>1,652</b>	<b>339</b>	<b>150</b>	<b>15,926</b>		<b>198,368</b>

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								FICA	COMP	HEALTH	DENTAL	LIFE	EAP			
<b>FINANCE</b>				001-1600-513												
ACCOUNTANT I-A/R	1201 1	1	VACANT	40.00	36,605			2,801	33	6,488	413	88	37	4,759	51,224	
PURCHASING MANAGER	2013 1	1	FYE	40.00	54,475			4,168	49	6,488	413	131	37	7,082	72,843	
CAPITAL IMPROV/REVENUE COORDINATOR	2108 1	1	TODOR	40.00	43,365			3,318	39	6,488	413	105	37	4,337	58,102	
ACCOUNTANT II-CASH	73461 1	1	MARSHALL	40.00	46,398			3,550	42	6,488	413	112	37	6,032	63,072	
ACCOUNTING TECHNICIAN	48793 1	1	BROWN	40.00	28,947			2,215	26	6,488	413	70	37	2,895	41,091	
PROPRIETARY FUNDS ACCOUNTANT	58915 2	1	FUNDED 401/410/4													
GRANTS/CONTRACT ACCOUNTANT	65795 1	1	FRANGOULIS	40.00	46,884			3,587	42	6,488	413	113	37	4,689	62,253	
BUYER	65879 1	1	NEALS	40.00	34,441			2,635	31	6,488	413	83	37	3,445	47,573	
ACCOUNTANT I-PAYROLL	1201 2	2	WERGER	40.00	36,998			2,831	34	6,488	413	89	37	4,810	51,700	
PURCHASING AGENT	78724 1	1	BATTAGLIA	40.00	44,190			3,381	40	6,488	413	107	37	4,419	59,075	
SENIOR ADMINISTRATIVE ASSISTANT	78652 2	1	CULPEPPER	40.00	54,067			4,137	49	6,488	413	130	37	8,489	73,810	
BUDGET/FINANCIAL ANALYST	2106 1	1	MILLER	40.00	43,365			3,318	39	6,488	413	105	37	4,554	58,319	
ACCOUNTING MANAGER	98765 1	1	PALLANTE	40.00	66,809			5,111	60	6,488	413	161	37	10,490	89,569	
COMPLIANCE MANAGER (75%)	35987 1	1	BOCKELMAN	30.00	48,856			3,738	44	4,866	310	118	28	4,886	62,846	
FINANCE DIRECTOR (75%)	8515 1	1	RIEHM	30.00	84,024			6,428	76	4,866	310	404	28	10,503	106,638	
OVERTIME							15,000	1,148	14						16,162	
Sick Leave Buy Back / Over Max Accrual Payouts					4,200			322	4						4,526	
15-10 Line: Certifications															600	
<b>SUB-TOTAL</b>					<b>673,624</b>		<b>15,000</b>	<b>52,688</b>	<b>622</b>	<b>87,588</b>	<b>5,576</b>	<b>1,815</b>	<b>505</b>	<b>81,390</b>	<b>919,408</b>	
ACCOUNTING TECHNICIAN	99999	1	New Position	40.00	30,181			2,309	27	6,488	413	73	37	3,019	42,547	
ASSISTANT FINANCE DIRECTOR	99999	1	New Position	40.00	75,211			5,754	68	6,488	413	181	37	9,778	97,930	
FEDERAL REGULATORY ADJUSTMENTS					8,675			664	8			21		1,128	10,496	
<b>TOTAL</b>	<b>EMP: 17.00</b>			<b>FTE: 16.50</b>	<b>787,691</b>		<b>15,000</b>	<b>61,415</b>	<b>725</b>	<b>100,564</b>	<b>6,402</b>	<b>2,090</b>	<b>580</b>	<b>95,315</b>	<b>1,070,382</b>	

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								FICA	COMP	HEALTH	DENTAL	LIFE	EAP		
<b>ADMINISTRATIVE SERVICES - HUMAN RESOURCES</b>															
				001-1700-513											
HR ADMINISTRATOR	1605 2	1	SARJEANT	40.00	40,630			3,109	37	6,488	413	98	37	5,282	56,094
HR MANAGER	32810 1	1	CARRIZALES	40.00	56,974			4,359	51	6,488	413	137	37	8,945	77,404
HR ASSISTANT (50%)	45795 1	1	GUTIERREZ	20.00	16,569			1,268	15	3,244	207	40	19	1,740	23,100
ADMINISTRATIVE SERVICES DIRECTOR (50%)	3281 1	1	DE PINA	20.00	53,961			4,128	49	3,244	207	260	19	6,746	68,611
APPLICATION ADMINISTRATOR	1804 1	1	FUNDED 501												
OVERTIME							600	46	4						650
SUB-TOTAL					168,133		600	12,910	156	19,464	1,239	535	112	22,713	225,860
HR ADMINISTRATOR	99999	1	New Position	40.00	39,546			3,026	36	6,488	413	95	37	3,955	53,596
<b>TOTAL</b>	<b>EMP: 6.00</b>		<b>FTE: 4.00</b>		<b>207,679</b>		<b>600</b>	<b>15,936</b>	<b>192</b>	<b>25,952</b>	<b>1,652</b>	<b>630</b>	<b>150</b>	<b>26,668</b>	<b>279,457</b>

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								FICA	COMP	HEALTH	DENTAL	LIFE	EAP		
<b>PLANNING</b>															
				001-1900-515											
DEVELOPMENT REVIEW TECHNICIAN	1304	1	SCHMOTZER	40.00	39,081			2,990	35	6,488	413	94	37	3,909	53,047
PLANNER	2107	1	CONLAN-KING	40.00	41,152			3,149	367	6,488	413	99	37	4,116	55,821
PRINCIPAL PLANNER	2500	1	CRUZ	40.00	72,688			5,561	647	6,488	413	175	37	7,269	93,278
SENIOR PLANNER	2303	2	PERNEY	40.00	51,416			3,934	458	6,488	413	124	37	5,142	68,012
PLANNING MANAGER	2603	1	BURMAN	40.00	76,963			5,888	685	6,488	413	185	37	7,697	98,356
GRANTS MANAGER (MOVED FROM 001-1200)	2300	1	DONAHUE	28.00	47,200			3,611	43	4,542	289	113	26	7,411	63,236
SENIOR ADMIN ASSISTANT (25%)	78652	5	WILLIAMS	10.00	8,848			677	8	1,622	103	43	9	1,106	12,417
COMMUNITY DEVELOPMENT DIRECTOR (25%)	8516	1	CLARK JR.	10.00	30,266			2,316	269	1,622	103	146	9	3,784	38,515
Sick Leave Buy Back / Over Max Accrual Payouts					7,463			571							8,034
15-10 Line: Certifications															725
<b>SUB-TOTAL</b>					<b>375,078</b>			<b>28,697</b>	<b>2,512</b>	<b>40,226</b>	<b>2,561</b>	<b>978</b>	<b>232</b>	<b>40,434</b>	<b>491,442</b>
PRINCIPAL PLANNER- TRANSPORTATION	99999	1	New Position	40.00	28,575			2,186	255	3,244	207	69	19	2,858	37,412
<b>TOTAL</b>					<b>EMP: 7.00</b>	<b>FTE: 7.20</b>	<b>403,653</b>	<b>30,883</b>	<b>2,767</b>	<b>43,470</b>	<b>2,767</b>	<b>1,047</b>	<b>251</b>	<b>43,292</b>	<b>528,854</b>

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				WEEK	PAY	PAY	FICA	COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB	SERVICE
<b>COMMUNITY IMPROVEMENT (Code Enforcement)</b>				001-1902-515											
COMMUNITY DEVELOPMENT DIRECTOR (25%)	8516 1		CLARK JR.	10.00	30,266			2,316	269	1,622	103	146	9	3,784	38,515
SENIOR ADMIN ASSISTANT (25%)	78652 5		WILLIAMS	10.00	8,848			677	8	1,622	103	43	9	1,106	12,417
CODE COMPLIANCE INSPECTOR	1502 5	5	FUNDED IN 401-090C												
ADMINISTRATIVE ASSISTANT	64789 5	5	VACANT	40.00	28,197			2,158	26	6,488	413	68	37	2,820	40,207
CODE COMPLIANCE INSPECTOR	1502 1	1	JOSEPH	40.00	45,622	3,001		3,720	433	6,488	413	110	37	7,634	67,458
CODE COMPLIANCE INSPECTOR	1502 3	3	FAIRCLOTH	40.00	45,622	5,001		3,873	451	6,488	413	110	37	7,948	69,943
CODE COMPLIANCE INSPECTOR	1502 6	6	BONIN	40.00	36,045	3,001		2,988	348	6,488	413	87	37	6,131	55,538
CODE ENFORCEMENT SUPERVISOR	57893 1	1	HUTCHISON	40.00	45,964	3,001		3,746	436	6,488	413	111	37	6,366	66,562
OVERTIME							1,000	77	12						1,089
Sick Leave Buy Back / Over Max Accrual Payouts					3,800			291	67						4,158
<b>SUB-TOTAL</b>					<b>244,365</b>	<b>14,004</b>	<b>1,000</b>	<b>19,846</b>	<b>2,050</b>	<b>35,684</b>	<b>2,272</b>	<b>674</b>	<b>206</b>	<b>35,789</b>	<b>355,888</b>
<b>TOTAL</b>	<b>EMP: 6.00</b>		<b>FTE: 5.50</b>		<b>244,365</b>	<b>14,004</b>	<b>1,000</b>	<b>19,846</b>	<b>2,050</b>	<b>35,684</b>	<b>2,272</b>	<b>674</b>	<b>206</b>	<b>35,789</b>	<b>355,888</b>



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				WEEK	PAY	PAY	FICA	COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB	SERVICE	
<b>ENGINEERING</b>				<b>001-1903-515</b>												
SENIOR ADMIN ASSISTANT (25%)	78652	5	1 WILLIAMS	10.00	8,848			677	8	1,622	103	43	9	1,106	12,417	
COMMUNITY DEVELOPMENT DIRECTOR (25%)	8516	1	1 CLARK JR.	10.00	30,266			2,316	269	1,622	103	146	9	3,784	38,515	
COMMUNITY DEVELOPMENT ENGINEER (67%)	2602	1	1 ROBERTS	26.80	54,559			4,174	486	4,347	277	131	25	5,456	69,455	
ENGINEERING SPECIALIST	68614	1	1 GLOR	40.00	67,792			5,187	604	6,488	413	163	37	10,644	91,328	
CIVIL ENGINEER	2301	3	3 HUYNH	40.00	70,206			5,371	625	6,488	413	169	37	9,127	92,436	
CONSTRUCTION & ENGINEERING MGR	48618	1	1 MOMBERGER	40.00	84,724			6,482	754	6,488	413	204	37	11,015	110,117	
CONSTRUCTION INSPECTOR	79165	1	1 COLBY	40.00	40,620			3,108	763	6,488	413	98	37	4,062	55,589	
<b>OVERTIME</b>							2,000	153	38						2,191	
Sick Leave Buy Back / Over Max Accrual Payouts					14,900			1,140	280						16,320	
15-10 Line: Certifications															550	
<b>SUB-TOTAL</b>					<b>371,915</b>		<b>2,000</b>	<b>28,608</b>	<b>3,827</b>	<b>33,543</b>	<b>2,135</b>	<b>953</b>	<b>194</b>	<b>45,194</b>	<b>488,919</b>	
<b>TOTAL</b>				<b>EMP: 6.00</b>		<b>FTE: 5.17</b>		<b>371,915</b>	<b>2,000</b>	<b>28,608</b>	<b>3,827</b>	<b>33,543</b>	<b>2,135</b>	<b>953</b>	<b>194</b>	<b>45,194</b>

Has met pay grade max
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DROP
VACANT
INCREASES/RECLASS

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2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				PENSION	ICMA &	TOTAL	
				WEEK	GROSS	SPECIAL			FICA	COMP	HEALTH	DENTAL		LIFE	EAP	OTHER PEN
<b>BUILDING</b>																
				109-1901-515												
PERMIT LICENSING TECHNICIAN	921 3	3	CAMPBELL	40.00	27,878			2,133	25	6,488	413	67	37	2,788	39,829	
PERMIT LICENSING TECHNICIAN	921 2	2	GUNNLAUGSSC	40.00	29,952			2,292	27	6,488	413	72	37	4,703	43,984	
BUILDING INSPECTOR/PLANS EXAMINER	1909 1	1	MCCOLLUM	40.00	38,461	7,500		3,517	409	6,488	413	93	37	4,597	61,515	
BUILDING INSPECTOR/PLANS EXAMINER	1909 2	2	HARRELL	40.00	46,178	7,500		4,107	478	6,488	413	111	37	6,979	72,291	
BUILDING INSPECTOR/PLANS EXAMINER	1909 3	3	GREEN	40.00	52,741	7,500		4,609	536	6,488	413	127	37	9,458	81,909	
BUILDING INSPECTOR/PLANS EXAMINER	1909 4	4	PRYOR	40.00	48,102	7,001		4,216	491	6,488	413	116	37	7,164	74,028	
CHIEF INSPECTOR	2312 1	1	TISCHLER	40.00	66,573	7,500		5,667	659	6,488	413	160	37	11,630	99,127	
BUILDING PERMIT COORDINATOR	1908 1	1	CAMPBELL	40.00	37,969			2,905	34	6,488	413	92	37	5,962	53,900	
BUILDING OFFICIAL	2305 1	1	LEUZINGER	40.00	88,230			6,750	785	6,488	413	212	37	13,853	116,768	
SENIOR ADMIN ASSISTANT (25%)	78652 5		WILLIAMS	10.00	8,848			677	8	1,622	103	43	9	1,106	12,417	
COMMUNITY DEVELOPMENT DIRECTOR (25%)	8516 1	1	CLARK JR.	10.00	30,266			2,316	269	1,622	103	146	9	3,784	38,515	
STAFF ASSISTANT	85492 1	1	VACANT	40.00	24,618			1,884	22	6,488	413	60	37	2,462	35,984	
CUSTOMER SERV REPRESENTATIVE-PT (Rpts to 4	908 4		DUQUE	20.00	11,972			916	11						12,899	
<b>OVERTIME</b>																
Sick Leave Buy Back / Over Max Accrual Payouts					17,000				178						21,708	
15-10 Line: Certifications								1,301							18,301	
															650	
<b>SUB-TOTAL</b>					528,789	37,001	20,000	44,820	3,932	68,124	4,337	1,298	393	74,486	783,829	
BUILDING INSPECTOR/PLANS EXAMINER	99999	1	New Position	40.00	42,299	7,500		3,810	443	6,488	413	102	37	4,980	66,072	
CUSTOMER SERVICE REP I- PT (ADD'L HOURS)			New Request	5.00	2,993			229	3						3,225	
OPERATIONS SUPPORT ADMINISTRATOR	99999	1	New Position	40.00	42,299			3,236	38	6,488	413	102	37	4,230	56,843	
<b>TOTAL</b>	<b>EMP: 13.00</b>		<b>FTE: 13.13</b>		<b>616,380</b>	<b>44,501</b>	<b>20,000</b>	<b>52,095</b>	<b>4,416</b>	<b>81,100</b>	<b>5,163</b>	<b>1,502</b>	<b>468</b>	<b>83,696</b>	<b>909,970</b>	

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2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				EAP	PENSION	ICMA & OTHER PEN	TOTAL PERSONAL SERVICE
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL				
<b>FIRE SERVICES</b>				001-3100-522												
SENIOR ADMINISTRATIVE ASSISTANT	78652	7	YOUNG	40.00	44,532			3,407	40	6,488	413	107	37		6,992	62,016
EMERGENCYMGMT/PUB ED. SPECIALIST	1903	1	GUIDO	40.00	40,534			3,101	37	6,488	413	98	37		5,270	55,978
FIREFIGHTER	7513	1	DEL VALLE	57.50	36,049	780		2,818	779	6,488	413	87	37	6,273		53,724
FIREFIGHTER	7513	2	CHOQUETTE	57.50	36,049			2,758	762	6,488	413	87	37	6,273		52,867
FIREFIGHTER	7513	3	LA FOND	57.50	55,809	7,621		4,853	1,341	6,488	413	134	37	9,711		86,407
FIREFIGHTER	7513	4	VACANT	57.50	35,170			2,691	744	6,488	413	85	37	6,120		51,748
FIREFIGHTER	7513	5	MCCRANEY	57.50	58,606	5,021		4,868	1,345	6,488	413	141	37	10,197		87,117
FIREFIGHTER	7513	6	POLLARD	57.50	36,049	780		2,818	779	6,488	413	87	37	6,273		53,724
FIREFIGHTER	7513	7	KNUTELSKI	57.50	36,049			2,758	762	6,488	413	87	37	6,273		52,867
FIREFIGHTER	7513	8	VACANT	57.50	35,170			2,691	744	6,488	413	85	37	6,120		51,748
FIREFIGHTER	7513	9	NELSON	57.50	54,488	4,420		4,507	1,245	6,488	413	131	37	9,481		81,210
FIREFIGHTER	7513	10	WILGERS	57.50	39,521	6,520		3,523	973	6,488	413	95	37	6,877		64,447
FIREFIGHTER	7513	11	NELSON	57.50	36,049			2,758	762	6,488	413	87	37	6,273		52,867
FIREFIGHTER	7513	12	ROY	57.50	36,049	780		2,818	779	6,488	413	87	37	6,273		53,724
FIREFIGHTER	7513	13	POWERS	57.50	36,049	780		2,818	779	6,488	413	87	37	6,273		53,724
FIREFIGHTER	7513	14	ADAMS	57.50	39,521	5,801		3,468	958	6,488	413	95	37	6,877		63,658
FIREFIGHTER	7513	15	DU BRULE	57.50	49,171	1,320		3,863	1,067	6,488	413	119	37	8,556		71,034
FIREFIGHTER	7513	16	AQUINO	57.50	36,049			2,758	762	6,488	413	87	37	6,273		52,867
FIREFIGHTER	7513	17	FRANCOIS	57.50	36,049			2,758	762	6,488	413	87	37	6,273		52,867
FIREFIGHTER	7513	18	SHULER	57.50	47,020	5,740		4,037	1,115	6,488	413	113	37	8,181		73,145
FIREFIGHTER	7513	19	GENOVESE	57.50	39,521	4,420		3,362	929	6,488	413	95	37	6,877		62,142
FIREFIGHTER	7513	20	WALKER	57.50	39,521	6,760		3,541	978	6,488	413	95	37	6,877		64,710
FIREFIGHTER	7513	21	LANE	57.50	39,521	5,200		3,422	945	6,488	413	95	37	6,877		62,998
FIREFIGHTER/DRIVER ENGINEER	7614	1	ROBERTS	57.50	45,176	5,021		3,841	955	6,488	413	109	37	7,861		69,901
FIREFIGHTER/DRIVER ENGINEER	7614	2	RUSSELL	57.50	51,691	5,980		4,412	1,219	6,488	413	125	37	8,994		79,360
FIREFIGHTER/DRIVER ENGINEER	7614	3	DELPRIORE	57.50	45,176	5,200		3,854	1,065	6,488	413	109	37	7,861		70,203
FIREFIGHTER/DRIVER ENGINEER	7614	4	ROBERTUCCI	57.50	40,044	1,105		3,148	870	6,488	413	97	37	6,968		59,170
FIREFIGHTER/DRIVER ENGINEER	7614	5	BIVENS	57.50	44,500			3,405	941	6,488	413	107	37	7,743		63,634
FIREFIGHTER/DRIVER ENGINEER	7614	6	PARKER	57.50	40,997	1,560		3,256	900	6,488	413	99	37	7,133		60,884
FIREFIGHTER/DRIVER ENGINEER	7614	7	HARTMAN	57.50	39,091			2,991	827	6,488	413	94	37	6,802		56,743
FIREFIGHTER/DRIVER ENGINEER	7614	8	NEWBORN	57.50	39,091	195		3,006	831	6,488	413	94	37	6,802		56,957
FIREFIGHTER/DRIVER ENGINEER	7614	9	BIVENS	57.50	51,384	520		3,971	1,097	6,488	413	124	37	8,941		72,975
FIREFIGHTER/DRIVER ENGINEER	7614	10	MOORE	57.50	38,907			2,977	823	6,488	413	94	37	6,770		56,509
FIREFIGHTER/DRIVER ENGINEER	7614	11	FAULKNER	57.50	43,978			3,365	930	6,488	413	106	37	7,652		62,970
FIREFIGHTER/DRIVER ENGINEER	7614	12	LEONE III	57.50	59,282	780		4,595	1,270	6,488	413	143	37	10,315		83,324
FIREFIGHTER/DRIVER ENGINEER	7614	13	ENDICOTT	57.50	48,987			3,748	1,036	6,488	413	118	37	8,524		69,351
FIREFIGHTER/DRIVER ENGINEER	7614	14	WILLIAMS	57.50	51,691	5,740		4,394	1,214	6,488	413	125	37	8,994		79,097
FIREFIGHTER/DRIVER ENGINEER	7614	15	GHERLONE	57.50	41,488	1,320		3,275	905	6,488	413	100	37	7,219		61,245
FIRE LIEUTENANT	7816	1	CALLEA	57.50	55,563	2,620		4,451	1,230	6,488	413	134	37	9,668		80,604
FIRE LIEUTENANT	7816	2	COWAN	57.50	59,681	6,581		5,070	1,401	6,488	413	144	37	10,384		90,200
FIRE LIEUTENANT	7816	3	CROCKER	57.50	47,542	7,361		4,201	1,161	6,488	413	115	37	8,272		75,591

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3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL			
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL			LIFE	EAP	PENSION
FIRE LIEUTENANT	7816 4	4	GARDNER	57.50	59,681	1,320			4,667	543	6,488	413	144	37	10,384	83,678	
FIRE LIEUTENANT	7816 5	5	STRAKA	57.50	49,233	6,780			4,285	1,184	6,488	413	119	37	8,567	77,106	
FIRE LIEUTENANT	7816 6	6	RYAN	57.50	75,939	2,600			6,009	1,660	6,488	413	183	37	13,213	106,543	
FIRE LIEUTENANT	7816 7	7	WILSON	57.50	50,462	9,640			4,598	1,270	6,488	413	122	37	8,780	81,811	
FIRE LIEUTENANT	7816 8	8	MEESKE	57.50	62,017	601			4,791	1,324	6,488	413	149	37	10,791	86,611	
FIRE LIEUTENANT	7816 9	9	VACANT	57.50	60,714				4,645	1,283	6,488	413	146	37	10,564	84,291	
FIRE LIEUTENANT	7816 10	10	CRIDER	57.50	47,542	5,220			4,037	1,115	6,488	413	115	37	8,272	73,240	
FIRE LIEUTENANT	7816 11	11	JONES	57.50	61,126	4,420			5,015	1,386	6,488	413	147	37	10,636	89,668	
FIRE LIEUTENANT	7816 12	12	FITCHETT	57.50	50,431	7,621			4,441	1,227	6,488	413	122	37	8,775	79,555	
FIRE LIEUTENANT	7816 13	13	HODGINS	57.50	61,126	7,101			5,220	1,442	6,488	413	147	37	10,636	92,610	
FIRE LIEUTENANT	7816 14	14	TAYLOR	57.50	59,681	7,621			5,149	1,423	6,488	413	144	37	10,384	91,341	
FIRE LIEUTENANT	7816 15	15	GILL	57.50	50,431	8,340			4,496	1,242	6,488	413	122	37	8,775	80,344	
FIRE BATTALION CHIEF	8018 1	1	VACANT	56.00	75,774				5,797	1,602	6,488	413	182	37	13,185	103,478	
FIRE BATTALION CHIEF	8018 2	2	WULFING	56.00	71,952	1,121			5,591	1,545	6,488	413	173	37	12,520	99,840	
FIRE BATTALION CHIEF	8018 4	4	SMITH	56.00	70,186	3,400			5,630	1,555	6,488	413	169	37	12,212	100,091	
DIVISION CHIEF - FIRE MARSHAL	6666 1	1	WEIR	40.00	91,672	2,040			7,169	834	6,488	413	221	37	15,951	124,825	
DIVISION CHIEF - OPERATIONS	8118 2	2	VACANT	40.00	79,946				6,116	72	6,488	413	192	37	13,911	107,175	
FIRE CHIEF	8522 1	1	FUSTIN	40.00	110,314				8,440	982	6,488	413	530	37		140,994	
QUARTERMASTER-PT	34972 1	1	VACANT	20.00	17,208				1,317	16					13,790	18,541	
OVERTIME							197,000		15,071	4,163						216,234	
HOLIDAY PAY					110,150				8,427	2,328					19,166	140,071	
RIDE UP PAY					7,614				583	161					1,325	9,683	
Sick Leave Buy Back / Over Max Accrual Payouts					40,000				3,060							43,060	
CITY RETIREMENT CONTRIBUTION - Unfunded Liability Costs Fire Pension															1,984,737	1,984,737	
15-10 Line: Certifications																2,600	
<b>SUB-TOTAL</b>					<b>3,150,014</b>	<b>167,751</b>	<b>197,000</b>		<b>268,910</b>	<b>66,419</b>	<b>382,792</b>	<b>24,367</b>	<b>7,435</b>	<b>2,209</b>	<b>2,488,889</b>	<b>26,052</b>	<b>6,784,438</b>
DIVISION CHIEF - TRAINING (DECEMBER)	99999	1	Reclassification	40.00	66,572				5,093	1,407	5,450	347	160	31	57,185	136,246	
ELIMINATE VACANT FIREFIGHTER	7513 4	4	VACANT	57.50	(35,170)				(2,691)	(744)	(6,488)	(413)	(85)	(37)	(30,211)	(75,839)	
ADDITIONAL OVERTIME FOR REDUCED FIREFIGHTER							25,000		1,913	529						27,442	
REDUCTION OF ADD'L PAY						(5,000)			(383)	(106)						(5,489)	
<b>TOTAL</b>	<b>EMP: 60.00</b>			<b>FTE: 59.50</b>	<b>3,181,416</b>	<b>162,751</b>	<b>222,000</b>		<b>272,842</b>	<b>67,505</b>	<b>381,754</b>	<b>24,301</b>	<b>7,510</b>	<b>2,203</b>	<b>2,515,863</b>	<b>26,052</b>	<b>6,866,797</b>

Notes: Pension costs based on Actuarial report dated 02/16/2016 at a rate of 85.90% of non-drop payroll.  
 State Pension Contributions NOT Budgeted in Revenue's or Expense in FY2017

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL SERVICE	
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL			LIFE
<b>POLICE</b>				001-3200-521											
CUSTODIAN	606 6	6	HENDRIETH	40.00	22,170			1,697	416	6,488	413	54	37	3,481	34,756
RECORDS SUPERVISOR	72367 2	1	RUBIN	40.00	37,883			2,899	34	6,488	413	91	37	5,948	53,793
ANIMAL CONTROL OFFICER	13498 2	2	MACSAR	40.00	28,113			2,151	251	6,488	413	68	37	2,812	40,333
ANIMAL CONTROL OFFICER	13498 1	1	FERRARA-DALY	40.00	35,981			2,753	286	6,488	413	87	37	5,650	51,695
PAL DIRECTOR	31625 1	1	FRAZIER	40.00	33,180			2,539	30	6,488	413	80	37	5,210	47,977
RECORDS CLERK	34115 1	1	SOLANA	40.00	31,448			2,406	29	6,488	413	76	37	4,938	45,835
RECORDS CLERK	34115 2	2	MUNROE	40.00	36,515			2,794	33	6,488	413	88	37	5,733	52,101
RECORDS CLERK	34115 3	3	KIFER	40.00	25,762			1,971	24	6,488	413	62	37	2,577	37,334
VICTIM ADVOCATE - PT	34677 1	1	HOHL	35.00	26,096			1,997	421	3,244	207	63	37	2,610	34,675
VICTIM ADVOCATE - PT	34677 2	2	HENDERSON	30.00	23,041			1,763	372	3,244	207	56	37	2,996	31,716
QUARTERMASTER	34972 2	2	UNRUH	40.00	30,978			2,370	28	6,488	413	75	37	3,098	43,487
VICTIM ADVOCATE COORDINATOR	46133 1	1	MILLER	40.00	44,532			3,407	718	6,488	413	107	37	6,992	62,694
EVIDENCE TECHNICIAN	46388 1	1	REISZ	40.00	31,277			2,393	505	6,488	413	76	37	3,128	44,317
EVIDENCE TECHNICIAN	46388 2	2	LANNI	40.00	34,890			2,670	563	6,488	413	84	37	5,478	50,623
SENIOR ADMINISTRATIVE ASSISTANT	78652 3	3	GRABOWSKI	40.00	50,390			3,855	46	6,488	413	121	37	7,912	69,262
CSO PATROL	84761 1	1	SARACENO	40.00	28,113			2,151	454	6,488	413	68	37	2,812	40,536
CSO PATROL	84761 2	2	MENCKE	40.00	29,802			2,280	481	6,488	413	72	37	2,981	42,554
RESERVE POLICE OFFICER - PT	5701 1	1	ZITO	8.50	7,760			594	126						8,480
RESERVE POLICE OFFICER - PT	5701 2	2	FLOYD	17.00	15,519			1,188	251						16,958
RESERVE POLICE OFFICER - PT	5701 4	4	LINGENFELTER	16.00	16,616			1,272	268						18,156
POLICE OFFICER	5712 1	1	BURD	40.00	38,046	3,961		3,214	678	6,488	413	92	37	8,821	61,751
POLICE OFFICER	5712 2	2	REED	40.00	35,124			2,687	567	6,488	413	85	37	7,376	52,777
POLICE OFFICER	5712 3	3	EDDY	40.00	45,088	4,320		3,780	797	6,488	413	109	37	10,376	71,408
POLICE OFFICER	5712 4	4	ALEVISATOS	40.00	38,046	2,161		3,076	649	6,488	413	92	37	8,443	59,406
POLICE OFFICER	5712 5	5	MCLEAN	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 6	6	GUILLEMM	40.00	36,045	961		2,831	597	6,488	413	87	37	7,771	55,231
POLICE OFFICER	5712 7	7	CRAVOTTA	40.00	36,637	1,200		2,895	610	6,488	413	88	37	7,946	56,314
POLICE OFFICER	5712 8	8	MIALKI	40.00	35,232			2,696	568	6,488	413	85	37	7,399	52,918
POLICE OFFICER	5712 9	9	CLARK	40.00	38,751	2,760		3,176	670	6,488	413	94	37	8,717	61,107
POLICE OFFICER	5712 10	10	HIDALGO	40.00	38,046	3,720		3,196	674	6,488	413	92	37	8,771	61,437
POLICE OFFICER	5712 11	11	LONG	40.00	36,045			2,758	582	6,488	413	87	37	7,569	53,980
POLICE OFFICER	5712 12	12	VELEZ	40.00	42,971	175		3,301	696	6,488	413	104	37	9,061	63,247
POLICE OFFICER	5712 13	13	RAGON	40.00	36,637	102		2,811	593	6,488	413	88	37	7,715	54,884
POLICE OFFICER	5712 14	14	BIGELOW	40.00	40,160	2,760		3,284	692	6,488	413	97	37	9,013	62,945
POLICE OFFICER	5712 15	15	SLEASE	40.00	46,221	3,420		3,798	801	6,488	413	111	37	10,425	71,714
POLICE OFFICER	5712 16	16	JOHNSON	40.00	38,751	3,600		3,240	683	6,488	413	94	37	8,894	62,200
POLICE OFFICER	5712 17	17	KURTZ	40.00	46,135	2,520		3,723	785	6,488	413	111	37	10,218	70,430
POLICE OFFICER	5712 18	18	LANDIN	40.00	36,045			2,758	582	6,488	413	87	37	7,569	53,980
POLICE OFFICER	5712 19	19	SLUDER	40.00	38,046	1,315		3,012	635	6,488	413	92	37	8,266	58,305

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Some assumptions and methodology used in the projections are as follows:

1. Wage increase by group found on "TABLES" worksheet.
2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE					ICMA & OTHER PEN	TOTAL PERSONAL SERVICE
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL	LIFE		
POLICE OFFICER	5712 20	20	RHODES	40.00	46,221	175		3,550	748	6,488	413	111	37	9,743	67,487
POLICE OFFICER	5712 21	21	FISCHETTI	40.00	41,860	3,600		3,478	733	6,488	413	101	37	9,547	66,257
POLICE OFFICER	5712 22	22	EDWARDS	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 23	23	SCOTT	40.00	38,046	1,315		3,012	635	6,488	413	92	37	8,266	58,305
POLICE OFFICER	5712 24	24	HIGHAM	40.00	36,045			2,758	582	6,488	413	87	37	7,569	53,980
POLICE OFFICER	5712 25	25	VASTELL	40.00	50,946	512		3,937	830	6,488	413	123	37	10,806	74,093
POLICE OFFICER	5712 26	26	STARLING	40.00	41,569	877		3,248	685	6,488	413	100	37	8,914	62,331
POLICE OFFICER	5712 27	27	JEAN	40.00	38,751	2,040		3,121	658	6,488	413	94	37	8,566	60,169
POLICE OFFICER	5712 28	28	GARAY	40.00	38,046			2,911	614	6,488	413	92	37	7,990	56,591
POLICE OFFICER	5712 29	29	SEGURA	40.00	36,637			2,803	591	6,488	413	88	37	7,694	54,751
POLICE OFFICER	5712 30	30	ALAMOS	40.00	36,045	361		2,786	587	6,488	413	87	37	7,645	54,450
POLICE OFFICER	5712 31	31	PORTILLO	40.00	37,342	1,915		3,004	633	6,488	413	90	37	8,244	58,167
POLICE OFFICER	5712 32	32	MCKAY	40.00	49,770	3,961		4,111	867	6,488	413	120	37	11,284	77,051
POLICE OFFICER	5712 33	33	HARRISON	40.00	40,876	2,760		3,339	704	6,488	413	99	37	9,164	63,880
POLICE OFFICER	5712 34	34	RAINES	40.00	36,637	803		2,865	604	6,488	413	88	37	7,862	55,798
POLICE OFFICER	5712 35	35	NOLAN	40.00	37,342	361		2,885	608	6,488	413	90	37	7,918	56,142
POLICE OFFICER	5712 36	36	SEXTON	40.00	36,637			2,803	591	6,488	413	88	37	7,694	54,751
POLICE OFFICER	5712 37	37	YOVANOVICH	40.00	38,046	2,202		3,079	649	6,488	413	92	37	8,452	59,458
POLICE OFFICER	5712 38	38	COOK	40.00	40,876	2,400		3,311	698	6,488	413	99	37	9,088	63,410
POLICE OFFICER	5712 39	39	HARLER	40.00	42,274	480		3,271	690	6,488	413	102	37	8,978	62,734
POLICE OFFICER	5712 40	40	WHITE	40.00	42,971	1,315		3,388	714	6,488	413	104	37	9,300	64,731
POLICE OFFICER	5712 41	41	DEMARCO	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 42	42	HIATT	40.00	35,232			2,696	568	6,488	413	85	37	7,399	52,918
POLICE OFFICER	5712 43	43	SIDERS	40.00	35,232			2,696	568	6,488	413	85	37	7,399	52,918
POLICE OFFICER	5712 44	44	GAINES JR.	40.00	45,088	1,200		3,542	747	6,488	413	109	37	9,720	67,345
POLICE OFFICER	5712 45	45	CAMARA	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 46	46	GATLING	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 47	47	BURMESTER	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 48	48	BENEZETTE	40.00	37,342	720		2,912	614	6,488	413	90	37	7,993	56,609
POLICE OFFICER	5712 49	49	LEDONNE	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 50	50	KIMBERLY	40.00	36,109			2,763	583	6,488	413	87	37	7,583	54,063
POLICE OFFICER	5712 51	51	FLEMING	40.00	36,637	3,000		3,033	639	6,488	413	88	37	8,324	58,659
POLICE OFFICER	5712 52	52	PIERSON	40.00	44,040	3,157		3,611	761	6,488	413	106	37	9,911	68,525
POLICE OFFICER	5712 53	53	DOYLE	40.00	37,342	3,000		3,087	651	6,488	413	90	37	8,472	59,580
POLICE OFFICER	5712 54	54	DAVIS	40.00	36,637			2,803	591	6,488	413	88	37	7,694	54,751
POLICE OFFICER	5712 55	55	VACANT	40.00	35,228			2,695	568	6,488	413	85	37	7,398	52,912
POLICE OFFICER	5712 56	56	VACANT	40.00	35,228			2,695	568	6,488	413	85	37	7,398	52,912
POLICE OFFICER	5712 57	57	MANDESE	40.00	37,342	240		2,876	606	6,488	413	90	37	7,892	55,985
POLICE OFFICER	5712 58	58	VACANT	40.00	35,228			2,695	568	6,488	413	85	37	7,398	52,912
POLICE OFFICER	5712 59	59	SYDESKI	40.00	36,045	701		2,812	593	6,488	413	87	37	7,717	54,894
POLICE OFFICER	5712 60	60	SANTANA	40.00	37,342	439		2,891	610	6,488	413	90	37	7,934	56,244
POLICE OFFICER	5712 61	61	MCGOVERN	40.00	36,045			2,758	582	6,488	413	87	37	7,569	53,980
DETECTIVE	5911 1	1	DAVILA	40.00	38,046	4,380		3,246	684	6,488	413	92	37	8,909	62,296
DETECTIVE	5911 2	2	VACANT	40.00	36,109	3,300		3,015	636	6,488	413	87	37	8,276	58,361

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1. Wage increase by group found on "TABLES" worksheet.
2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE					ICMA & OTHER PEN	TOTAL PERSONAL	
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL	LIFE			EAP
DETECTIVE	5911 3	3	VINCENZI	40.00	38,046	2,919			3,134	661	6,488	413	92	37	8,603	60,393
DETECTIVE	5911 4	4	MAROTTE	40.00	43,976	2,941			3,590	757	6,488	413	106	37	9,853	68,161
DETECTIVE	5911 6	6	LAMIRANDE	40.00	47,440	3,060			3,864	815	6,488	413	114	37	10,605	72,836
DETECTIVE	5911 7	7	WALLACE	40.00	42,843	1,059			3,359	708	6,488	413	103	37	9,219	64,230
DETECTIVE	5911 8	8	KENNY II	40.00	47,482	3,780			3,922	827	6,488	413	114	37	10,765	73,828
DETECTIVE	5911 9	9	BINGHAM	40.00	44,040	2,820			3,585	756	6,488	413	106	37	9,841	68,086
POLICE SERGEANT	6111 1	1	CARMAN	40.00	53,618	3,000			4,332	913	6,488	413	129	37	11,890	80,820
POLICE SERGEANT	6111 2	2	NAGY	40.00	53,575	240			4,117	868	6,488	413	129	37	11,301	77,169
POLICE SERGEANT	6111 4	4	RHODES	40.00	57,723	1,140			4,504	949	6,488	413	139	37	12,361	83,755
POLICE SERGEANT	6111 5	5	JAMES	40.00	50,775	3,000			4,114	867	6,488	413	122	37	11,293	77,109
POLICE SERGEANT	6111 6	6	FIELDS	40.00	52,100	2,280			4,161	877	6,488	413	126	37	11,420	77,902
POLICE SERGEANT	6111 7	7	SCACCIA	40.00	56,290	526			4,347	916	6,488	413	136	37	11,931	81,085
POLICE SERGEANT	6111 8	8	GAVER JR.	40.00	54,772	720			4,246	895	6,488	413	132	37	11,653	79,357
POLICE SERGEANT	6111 9	9	BIRD	40.00	52,314	720			4,058	855	6,488	413	126	37	11,137	76,149
POLICE SERGEANT	6111 10	10	BRADDOCK	40.00	62,084	3,120			4,989	1,052	6,488	413	150	37	13,693	92,026
POLICE SERGEANT	6111 11	11	WENZEL	40.00	54,708	175			4,199	885	6,488	413	132	37	11,526	78,563
POLICE SERGEANT	6111 12	12	GREEN	40.00	50,867	2,040			4,048	853	6,488	413	123	37	11,110	75,980
POLICE SERGEANT (DETECTIVE)	6112 1	1	MAGEE	40.00	52,314	2,280			4,177	881	6,488	413	126	37	11,465	78,181
POLICE SERGEANT (DETECTIVE)	6112 3	3	AIKEN	40.00	54,922	1,560			4,321	911	6,488	413	132	37	11,861	80,646
POLICE LIEUTENANT	6201 1	1	MORROW	42.00	77,536	720			5,987	1,262	6,488	413	187	37	16,434	109,064
POLICE LIEUTENANT	6201 2	2	BESUDEN	42.00	80,752	1,200			6,270	1,322	6,488	413	194	37	17,210	113,886
POLICE LIEUTENANT	6201 3	3	FISHER	42.00	72,205	720			5,579	1,176	6,488	413	174	37	15,314	102,107
POLICE LIEUTENANT	6201 4	4	KILPATRICK	42.00	78,206	1,560			6,103	1,286	6,488	413	188	37	16,751	111,032
POLICE LIEUTENANT	6201 5	5	SWETZ	42.00	72,205	1,929			5,672	1,196	6,488	413	174	37	15,568	103,683
POLICE CAPTAIN	6311 1	1	BROZIO	40.00	82,522	1,321			6,414	1,352	6,488	413	199	37	17,607	116,353
POLICE CAPTAIN	6311 3	3	MCILRATH	40.00	82,522	720			6,369	1,342	6,488	413	199	37	17,481	115,571
ASSISTANT POLICE CHIEF	6312 1	1	PROCTOR	40.00	94,622	1,052			7,320	1,543	6,488	413	228	37	20,092	131,795
POLICE CHIEF	8527 1	1	GRIMALDI	40.00	123,076	960			9,489	111	6,488	413	591	37	15,505	156,670
OVERTIME							463,000		35,420	7,464					97,230	603,114
HOLIDAY SHIFT PAY					82,379				6,302	1,328					17,300	107,309
Sick Leave Buy Back / Over Max Accrual Payouts					114,000				8,721	1,838					23,940	148,499
CLOTHING ALLOWANCE					7,500				574	121						8,195
CITY RETIREMENT CONTRIBUTION - Unfunded Liability Costs Police Pension															1,832,189	1,832,189
<b>SUB-TOTAL</b>					<b>4,959,478</b>	<b>125,754</b>	<b>463,000</b>		<b>424,500</b>	<b>83,421</b>	<b>694,216</b>	<b>44,192</b>	<b>11,666</b>	<b>4,044</b>	<b>2,845,781</b>	<b>9,745,912</b>
POLICE OFFICER	99999	1	New Position	40.00	17,600				1,347	284	3,244	207	43	19	10,372	33,115
ACCREDITATION MANAGER	99999	1	New Position	40.00	27,697				2,119	447	4,866	310	67	28		38,304
Reclassify CID Lieutenant to Captain			Grade 362-26	40.00	3,818				293	62			10		802	4,985
Reclassify Evidence Technician to Sr. Evidence Technician			Grade 16-17	40.00	1,789				137	29			5		281	2,241
PT RESERVES- (ADD'L HOURS)			New Request	8.50	8,116				621	142						8,879
<b>TOTAL</b>	<b>EMP: 113.00</b>		<b>FTE: 109.89</b>		<b>5,018,498</b>	<b>125,754</b>	<b>463,000</b>		<b>429,017</b>	<b>84,385</b>	<b>702,326</b>	<b>44,708</b>	<b>11,791</b>	<b>4,090</b>	<b>2,856,955</b>	<b>9,833,436</b>

Notes: Pension costs based on Actuarial report dated 2/11/16 at a rate of 58.93% of non-drop payroll.  
 State Pension Contributions NOT Budgeted in Revenue's or Expense in FY2017

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2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/ SPECIAL	OT	WORKERS	INSURANCE				EAP	PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE	
				WEEK	PAY	PAY			FICA	COMP	HEALTH	DENTAL					LIFE
<b>PUBLIC WORKS</b>				001-4300-541													
COURIER	26874	1	PISKURA	40.00	25,120	165		1,935	1,004	6,488	413	61	37	3,944		39,167	
MAINTENANCE WORKER	901	17	VACANT	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724		36,841	
MAINTENANCE WORKER	901	19	VACANT	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724		36,841	
MAINTENANCE WORKER	901	21	MAYE	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817		37,585	
MAINTENANCE WORKER	901	22	GLOVER	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817		37,585	
MAINTENANCE WORKER	901	25	DOTTEN	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817		37,585	
MAINTENANCE WORKER	901	26	VACANT	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724		36,841	
SIGN/BLDG MAINT TECH	1015	3	GAINES	40.00	30,722	165		2,363	1,227	6,488	413	74	37	4,824		46,313	
SIGN/BLDG MAINT TECH	1015	4	WHELDON	40.00	38,097	165		2,928	1,522	6,488	413	92	37	5,982		55,724	
EQUIPMENT OPERATOR	1022	5	LE CLAIR	40.00	28,520	165		2,195	1,139	6,488	413	69	37	4,478		43,504	
EQUIPMENT OPERATOR	1022	6	LOCKABY	40.00	43,420	165		3,335	1,734	6,488	413	105	37	6,817		62,514	
EQUIPMENT OPERATOR	1022	7	HOOD	40.00	36,601	165		2,813	1,462	6,488	413	88	37	5,747		53,814	
EQUIPMENT OPERATOR	1022	1	SIMON	40.00	26,018	165		2,003	1,039	6,488	413	63	37	2,993		39,219	
CREW CHIEF	1219	4	BIZUB	40.00	33,907	165		2,607	593	6,488	413	82	37	5,324		49,616	
SR ADMIN ASSISTANT (50%)	78652	1	COCKCROFT	20.00	25,195			1,928	23	3,244	207	61	19	3,956		34,631	
FOREMAN	1516	7	REPYNECK	40.00	32,218	165		2,478	1,287	6,488	413	78	37	5,059		48,223	
FOREMAN	1516	8	DIXON	40.00	41,988	165		3,225	1,677	6,488	413	101	37	6,593		60,687	
FOREMAN	1516	9	THOMAS	40.00	57,680	165		4,426	2,304	6,488	413	139	37	9,056		80,708	
OPERATIONS SUPPORT ADMINISTRATOR	67723	1	TORRENT	40.00	42,310			3,237	38	6,488	413	102	37	4,231		56,856	
PUBLIC WORKS BUSINESS MANAGER	78254	1	WALKER	40.00	39,423			3,016	36	6,488	413	95	37	5,125		54,633	
ASSISTANT PW DIRECTOR	8524	1	FUNDED IN 410&412														
PUBLIC WORKS DIRECTOR	8517	1	FUNDED IN 410&412														
<b>OVERTIME</b>							30,000	2,295	1,198							33,493	
Sick Leave Buy Back / Over Max Accrual Payouts					12,000			918	480							13,398	
<b>SUB-TOTAL</b>					657,288	2,805	30,000	52,802	19,283	126,516	8,054	1,558	730	96,752		995,787	
<b>TOTAL</b>				EMP: 21.00	19.50	657,288	2,805	30,000	52,802	19,283	126,516	8,054	1,558	730	96,752		995,787



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2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				PENSION	ICMA &	TOTAL		
				WEEK	GROSS	SPECIAL			FICA	COMP	HEALTH	DENTAL		LIFE	EAP	OTHER PEN	PERSONAL
				PAY	PAY												
<b>PARKS MAINTENANCE</b>				001-4400-572													
CUSTODIAN - PT -	606 1	1	VACANT	28.00	14,498			1,110	273						15,881		
CUSTODIAN - PT -	606 2	2	SCHAFFER	28.00	14,861			1,137	279						16,277		
CUSTODIAN	606 3	3	MARCHISIO	40.00	21,678			1,659	407	6,488	413	53	37	2,168	32,903		
MAINTENANCE WORKER	901 1	1	SKJERVHEIM	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724	36,841		
MAINTENANCE WORKER	901 2	2	WOODS	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724	36,841		
MAINTENANCE WORKER	901 3	3	KUSHMAUL	40.00	26,467	165		2,038	463	6,488	413	64	37	4,156	40,291		
MAINTENANCE WORKER	901 4	4	SMIDDY	40.00	24,907	165		1,919	436	6,488	413	60	37	3,911	38,336		
MAINTENANCE WORKER - PT	901 5	5	BOLTON	25.00	15,193	165		1,175	266						16,799		
MAINTENANCE WORKER - PT	901 6	6	FEDDERSEN	25.00	15,193	165		1,175	266						16,799		
MAINTENANCE WORKER - PT	901 7	7	CLEMONS	25.00	14,822	165		1,147	260						16,394		
MAINTENANCE WORKER	901 8	8	METTS	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817	37,585		
MAINTENANCE WORKER	901 9	9	NELSON	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817	37,585		
MAINTENANCE WORKER	901 23	23	LARDELL	40.00	23,715	165		1,827	415	5,970	394	72	37	3,724	36,319		
MAINTENANCE WORKER	901 24	24	SOWERS	40.00	24,308	165		1,860	425	6,488	413	59	37	3,817	37,572		
MAINTENANCE WORKER	901 29	29	BRINDLEY	40.00	24,308	165		1,860	425	6,488	413	59	37	3,817	37,572		
PROGRAM SPECIALIST-PT	1001 3	3	HUPF	25.00	21,433	165		1,640	20	3,244	207	52	37	3,365	30,163		
EQUIPMENT OPERATOR	1022 10	10	BALDWIN	40.00	30,764	165		2,367	1,229	6,488	413	74	37	4,830	46,367		
EQUIPMENT OPERATOR	1022 11	11	DOUD	40.00	37,584	165		2,888	657	6,488	413	91	37	5,901	54,224		
EQUIPMENT OPERATOR	1022 12	12	DILLON	40.00	28,049	165		2,159	491	6,488	413	68	37	4,404	42,274		
EQUIPMENT OPERATOR	1022 13	13	STAUFFER	40.00	26,018	165		2,003	455	6,488	413	63	37	4,085	39,727		
CREW CHIEF	1219 3	3	MATASSA	40.00	47,611	165		3,655	833	6,488	413	115	37	7,475	66,792		
CREW CHIEF	1219 6	6	CONLEY	40.00	27,835	165		2,142	475	6,488	413	67	37	4,371	41,993		
CREW CHIEF	1219 7	7	SMITH	40.00	36,365	165		2,795	636	6,488	413	88	37	5,710	52,697		
CREW CHIEF	1219 11	11	SMITH	40.00	31,619	165		2,432	553	6,488	413	76	37	4,965	46,748		
FOREMAN	1516 10	10	GREEN	40.00	42,544	165		3,268	744	6,488	413	103	37	6,680	60,442		
PARKS SUPERINTENDENT	78468 1	1	FERGUSON	40.00	62,319	165		4,781	1,090	6,488	413	150	37	9,785	85,228		
<b>OVERTIME</b>							31,595	2,418	553						34,566		
Sick Leave Buy Back / Over Max Accrual Payouts					10,000			765	175						10,940		
<b>SUB-TOTAL</b>					718,137	3,795	31,595	57,620	13,506	132,486	8,448	1,546	786	98,246	1,066,165		
CUSTODIAN - PT (AUG 2017)	99999	1	New Position	28.00	2,752			211	49						3,012		
MAINTENANCE WORKER - PT (AUG 2017)	99999	1	New Position	25.00	2,815			216	50						3,081		
MAINTENANCE WORKER - PT (AUG 2017)	99999	1	New Position	25.00	2,815			216	50						3,081		
CREW CHIEF (AUG 2017)	99999	1	New Position	40.00	5,156			395	91	1,081	69	13	6	810	7,621		
FOREMAN (AUG 2017)	99999	1	New Position	40.00	5,901			452	104	1,081	69	15	6	927	8,555		
Reclassify PT Program Specialist to FT Admin Assistant			Grade 15-14	15.00	12,860			984	12	3,244	207	31		2,020	19,358		
<b>TOTAL</b>	<b>EMP:</b>	<b>31.00</b>		<b>FTE:</b>	<b>28.23</b>		<b>750,436</b>	<b>3,795</b>	<b>31,595</b>	<b>60,094</b>	<b>13,862</b>	<b>137,893</b>	<b>8,793</b>	<b>1,605</b>	<b>798</b>	<b>102,003</b>	<b>1,110,874</b>

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3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE			PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE
								FICA	COMP	HEALTH	DENTAL	LIFE			
<b>PARKS &amp; REC ADMIN</b>															
001-5100-572															
PROGRAM SPECIALIST	1001 2	2	ALLMAN	40.00	49,599			3,795	45	6,488	413	120	37	6,448	66,945
RECREATION SUPERVISOR	1426 2	2	BROWN	40.00	38,696			2,961	677	6,488	413	93	37	4,451	53,816
SENIOR ADMINISTRATIVE ASSISTANT	78652 6	6	WOODMAN	40.00	52,464			4,014	47	6,488	413	126	37	6,821	70,410
ASSISTANT PARKS & REC DIRECTOR	2201 1	1	FERREIRA	40.00	60,838			4,655	542	6,488	413	147	37	9,552	82,672
PARKS AND RECREATION DIRECTOR	8521 1	1	LOVALLO	40.00	105,867			8,099	1,851	6,488	413	509	37	16,622	139,886
OVERTIME							3,000	230	53						3,283
Sick Leave Buy Back / Over Max Accrual Payouts					6,800			521	119						7,440
<b>SUB-TOTAL</b>					<b>314,264</b>		<b>3,000</b>	<b>24,275</b>	<b>3,334</b>	<b>32,440</b>	<b>2,065</b>	<b>995</b>	<b>187</b>	<b>43,894</b>	<b>424,454</b>
<b>TOTAL</b>	<b>EMP: 5.00</b>			<b>FTE: 5.00</b>	<b>314,264</b>		<b>3,000</b>	<b>24,275</b>	<b>3,334</b>	<b>32,440</b>	<b>2,065</b>	<b>995</b>	<b>187</b>	<b>43,894</b>	<b>424,454</b>
<b>RECREATION - AMPHITHEATER/SPECIAL EVENTS</b>															
001-5101-572															
PROGRAM LEADER - PT (ADD'L HOURS) *RIVERW (AUG 2017)	99999	1	New Position	10.00	993			76	18						1,087
<b>TOTAL AMPITHEATER</b>	<b>EMP: 1.00</b>			<b>FTE: 0.25</b>	<b>993</b>			<b>76</b>	<b>18</b>						<b>1,087</b>
<b>RECREATION - SUMMER RECREATION</b>															
001-5106-572															
TEMPORARY SUMMER			VARIOUS - POSI	33.74	20,396			1,561	357						22,314
<b>TOTAL SUMMER PLAYGROUND</b>				<b>FTE: 0.84</b>	<b>20,396</b>			<b>1,561</b>	<b>357</b>						<b>22,314</b>
<b>RECREATION - ADULT ACTIVITY</b>															
001-5109-572															
PROGRAM LEADER - PT	602 11	11	MOIR	10.00	5,361			411	94						5,866
PROGRAM SPECIALIST	1001 4	4	DELGADO	40.00	28,947			2,215	26	6,488	413	70	37	3,474	41,670
OVERTIME							1,000	77	1						1,078
<b>SUB-TOTAL</b>					<b>34,308</b>		<b>1,000</b>	<b>2,703</b>	<b>121</b>	<b>6,488</b>	<b>413</b>	<b>70</b>	<b>37</b>	<b>3,474</b>	<b>48,614</b>
PROGRAM LEADER - PT (ADD'L HOURS)	99999	1	New Position	15.00	8,628			661	151						9,440
<b>TOTAL ADULT ACTIVITY</b>	<b>EMP: 3.00</b>			<b>FTE: 1.63</b>	<b>42,936</b>		<b>1,000</b>	<b>3,364</b>	<b>272</b>	<b>6,488</b>	<b>413</b>	<b>70</b>	<b>37</b>	<b>3,474</b>	<b>58,054</b>

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/ SPECIAL	OT	WORKERS	INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL	
				WEEK	PAY	PAY	FICA		COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB
<b>PAVILION (LAKESIDE CENTER)</b>				001-5125-572											
SPECIAL EVENTS COORDINATOR	1703 1	1	LEONARD	40.00	36,173			2,768	33	6,488	413	87	37	4,703	50,702
PROGRAM LEADER - PT	602 3	3	SIMMONS	7.26	3,892			298	69						4,259
PROGRAM LEADER - PT	602 10	10	BUICE	7.26	3,892			298	69						4,259
PROGRAM LEADER - PT	602 15	15	BECKET	7.26	3,892			298	69						4,259
OVERTIME							1,000	77	1						1,078
<b>SUB-TOTAL</b>					47,849		1,000	3,739	241	6,488	413	87	37	4,703	64,557
PROGRAM LEADER - PT (ADD'L HOURS)	99999	1	New Position	10.00	5,747			440	101						6,288
<b>TOTAL</b>	<b>EMP: 5.00</b>			<b>FTE: 1.79</b>	<b>53,596</b>		<b>1,000</b>	<b>4,179</b>	<b>342</b>	<b>6,488</b>	<b>413</b>	<b>87</b>	<b>37</b>	<b>4,703</b>	<b>70,845</b>
<b>ATHLETICS</b>				001-5200-579											
TEMPORARY			VARIOUS - POS	55.54	29,048			2,223	508						31,779
PROGRAM LEADER - PT	602 1	1	BARNABA	10.00	5,789			443	102						6,334
PROGRAM LEADER - PT	602 2	2	MURCH	10.00	5,361			411	94						5,866
PROGRAM LEADER - PT	602 4	4	VACANT	10.00	5,230			401	5						5,636
PROGRAM LEADER - PT	602 5	5	HILL	10.00	5,361			411	94						5,866
PROGRAM LEADER - PT	602 6	6	TURCHON	10.00	5,361			411	94						5,866
PROGRAM LEADER - PT	602 7	7	VACANT	10.00	5,230			401	5						5,636
PROGRAM LEADER - PT	602 9	9	CHERWAK	10.00	5,522			423	97						6,042
PROGRAM LEADER - PT	602 12	12	ROBERTS	10.00	6,398			490	112						7,000
PROGRAM SPECIALIST	1001 5	5	TRESSLER	40.00	28,113			2,151	26	6,488	413	68	37	2,812	40,108
RECREATION SUPERVISOR	1426 3	3	ANDERSON	40.00	38,696			2,961	677	6,488	413	93	37	4,644	54,009
ATHLETICS SUPERINTENDENT	34975 1	1	SISK	40.00	43,365			3,318	758	6,488	413	105	37	6,809	61,293
RECREATION COORDINATOR	56789 1	1	HUNT	40.00	34,441			2,635	603	6,488	413	83	37	3,445	48,145
OVERTIME							5,500	421	97						6,018
Sick Leave Buy Back / Over Max Accrual Payouts					1500			115	27						1,642
<b>SUB-TOTAL</b>					219,415		5,500	17,215	3,299	25,952	1,652	349	150	17,710	291,242
PT TEMPORARY- (ADD'L HOURS)			New Request	27.40	14,689			1,124	257						16,070
FEDERAL REGULATORY ADJUSTMENTS					3,532			271	62			9		555	4,429
<b>TOTAL</b>	<b>EMP: 12.00</b>			<b>FTE: 8.07</b>	<b>237,636</b>		<b>5,500</b>	<b>18,610</b>	<b>3,618</b>	<b>25,952</b>	<b>1,652</b>	<b>358</b>	<b>150</b>	<b>18,265</b>	<b>311,741</b>

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE			EAP	PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE
								FICA	COMP	HEALTH	DENTAL	LIFE				
<b>MUNICIPAL COMMUNICATIONS</b>																
TV PRODUCTION SPECIALIST	603	1	VACANT	13.04	7,500			574	7							8,081
SUB-TOTAL					7,500			574	7							8,081
TOTAL		EMP: 1.00		FTE: 0.33		7,500		574	7							8,081
<b>CDBG</b>																
GRANTS MANAGER (30%)	2300	1	DONAHUE	12.00	20,229			1,548	18	1,946	124	49	11	3,176		27,101
Sick Leave Buy Back / Over Max Accrual Payouts					1,500			115	14							1,629
SUB-TOTAL					21,729			1,663	32	1,946	124	49	11	3,176		28,730
TOTAL		EMP:		FTE: 0.30		21,729		1,663	32	1,946	124	49	11	3,176		28,730

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3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				PENSION	ICMA & OTHER PEN	TOTAL PERSONAL SERVICE	
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL				LIFE
<b>CUSTOMER SERVICE</b>				401-0100-536												
CUSTOMER SERV REPRESENTATIVE	908 1	1	LINSSENS	40.00	24,543											
CUSTOMER SERV REPRESENTATIVE- PT	908 2	2	OWENS	20.00	12,272			1,878	22	6,488	413	59	37	2,455		35,895
CUSTOMER SERV REPRESENTATIVE	908 3	3	FUNDED 412					939	11							13,222
CUSTOMER SERV REPRESENTATIVE-PT	908 4	4	FUNDED 109													
CUSTOMER SERV REPRESENTATIVE	908 5	5	WEDLOCK	40.00	26,018			1,991	24	6,488	413	63	37	2,602		37,636
CUSTOMER SERV REPRESENTATIVE	908 6	6	LAUTERBACH	40.00	24,543			1,878	22	6,488	413	59	37	2,823		36,263
UTILITY ACCOUNTING CLERK II	88222 1	7	MCDONALD	40.00	31,460			2,407	29	6,488	413	76	37	4,940		45,850
CUSTOMER SERV REPRESENTATIVE	908 9	9	BODDIE	40.00	24,543			1,878	22	6,488	413	59	37	2,700		36,140
CUSTOMER SERV REPRESENTATIVE - PT	908 10	10	NEALS	20.00	13,501			1,033	13	3,244	207	33	37	1,351		19,419
UTILITY ACCOUNTING CLERK II	88222 2	1	WILSON	40.00	30,422			2,328	28	6,488	413	74	37	4,777		44,567
CUSTOMER SERV REPRESENTATIVE III	1506 1	1	GATLIN	40.00	28,947			2,215	26	6,488	413	70	37	2,895		41,091
CUSTOMER SERVICE MANAGER (70%)	1801 1	1	ARMSTRONG	28.00	34,749			2,659	32	4,542	289	84	26	3,996		46,377
CUSTOMER SERVICE SUPERVISOR	15985 1	1	VACANT	40.00	34,529			2,642	31	6,488	413	83	37	3,453		47,676
UTILITY ACCOUNTING SUPERVISOR	88227 1	1	LALANCETTE	40.00	33,073			2,531	30	6,488	413	80	37	3,308		45,960
COMPLIANCE MANAGER (25%)	35987 1		BOCKELMAN	10.00	16,285			1,246	15	1,622	103	39	9	1,629		20,949
PROPRIETARY FUNDS ACCOUNTANT (80%)	58915 2		VACANT	32.00	34,692			2,654	31	5,190	330	84	30	4,510		47,523
FINANCE DIRECTOR (25%)	8515 1		RIEHM	10.00	28,008			2,143	25	1,622	103	135	9	3,501		35,546
<b>OVERTIME</b>																
Sick Leave Buy Back / Over Max Accrual Payouts					5,600			574	7							8,081
								429	6							6,035
<b>SUB-TOTAL</b>					403,186		7,500	31,425	374	74,612	4,750	998	449	44,940		568,234
CUSTOMER SERVICE REP I- PT (ADD'L HOURS)				New Request	5.00	3,068		235	54							3,357
FEDERAL REGULATORY ADJUSTMENTS						2,827		217	3			7		368		3,422
<b>EMP: 14.00</b>				<b>FTE: 12.13</b>	<b>409,081</b>		<b>7,500</b>	<b>31,877</b>	<b>431</b>	<b>74,612</b>	<b>4,750</b>	<b>1,005</b>	<b>449</b>	<b>45,308</b>		<b>575,013</b>

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/ SPECIAL	OT	WORKERS FICA	INSURANCE	ICMA & OTHER PEN	TOTAL PERSONAL SERVICE				
				WEEK	PAY	PAY	COMP					HEALTH	DENTAL	LIFE	EAP
<b>WATER PRODUCTION</b>				<b>401-0200-533</b>											
PLANT MECHANIC	1315 2	2	GUENTHER	40.00	42,843	165		3,291	731	6,488	413	103	37	6,727	60,798
PLANT MECHANIC	1315 3	3	MADORMA	40.00	36,836	165		2,831	629	6,488	413	89	37	5,784	53,272
ASSISTANT PLANT MECHANIC	27756 1	1	DUNCAN	40.00	40,085	165		3,080	684	6,488	413	97	37	5,212	56,261
ASSISTANT PLANT MECHANIC	27756 2	2	ZUBER	40.00	31,983	165		2,460	546	6,488	413	77	37	5,022	47,191
TREATMENT PLANT OPERATOR	1319 1	1	CURRY	40.00	32,496	165		2,499	555	6,488	413	78	37	5,102	47,833
TREATMENT PLANT OPERATOR	1319 2	2	WOODMAN	40.00	56,290	165		4,319	960	6,488	413	136	37	7,318	76,126
TREATMENT PLANT OPERATOR	1319 3	3	KERSTEN	40.00	33,608	165		2,584	574	6,488	413	81	37	3,361	47,311
TREATMENT PLANT OPERATOR	1319 4	4	TOWEY	40.00	52,464	165		4,027	895	6,488	413	126	37		64,615
TREATMENT PLANT OPERATOR	1319 5	5	GREGORY	40.00	41,838	165		3,214	714	6,488	413	101	37	5,439	58,409
TREATMENT PLANT OPERATOR	1319 7	7	WOODMAN	40.00	57,701	165		4,427	984	6,488	413	139	37	7,502	77,856
TREATMENT PLANT OPERATOR	1319 17	17	MISURALE	40.00	48,893	165		3,753	834	6,488	413	118	37	6,357	67,058
TREATMENT PLANT OPERATOR	1319 19	19	WILLIAMS	40.00	30,273	165		2,329	406	6,488	413	73	37	3,028	43,212
TREATMENT PLANT OPERATOR	1319 20	20	WILLIAMS	40.00	45,387	165		3,485	774	6,488	413	109	37	4,539	61,397
CHIEF PLANT MECHANIC	1602 1	1	LATHAM	40.00	56,461	165		4,332	963	6,488	413	136	37	7,340	76,335
INSTRUMENT CONTROL TECHNICIAN	1603 1	1	SANDERS	40.00	44,030	165		3,381	392	6,488	413	106	37	4,403	59,415
SHIFT SUPERVISOR	1615 6	6	DAVIS SR.	40.00	60,951	165		4,676	1,040	6,488	413	147	37	6,096	80,013
SHIFT SUPERVISOR	1615 8	8	MICHAELS	40.00	43,955	165		3,376	750	6,488	413	106	37	6,901	62,191
ASSISTANT WATER PRODUCTION MGR	27789 1	1	BECKMAN	40.00	66,124	165		5,072	1,128	6,488	413	159	37	10,382	89,968
WATER PRODUCTION MANAGER	92837 1	1	MILLER	40.00	74,761	165		5,732	1,275	6,488	413	180	37	9,719	98,770
<b>OVERTIME</b>							72,000	5,508	1,228						78,736
Sick Leave Buy Back / Over Max Accrual Payouts					14,500			1,110	248						15,858
DROP PAYOUTS (May Not Occur- Year 1 Entry into DROP)					19,607			1,500	335						21,442
15-10 Line: Certifications															2,700
<b>SUB-TOTAL</b>					931,086	3,135	72,000	76,986	16,645	123,272	7,847	2,161	711	110,232	1,346,775
<b>EMP: 19.00 FTE: 19.00</b>					931,086	3,135	72,000	76,986	16,645	123,272	7,847	2,161	711	110,232	1,346,775

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL SERVICE	
				WEEK	GROSS PAY	SPECIAL PAY			FICA	COMP	HEALTH	DENTAL			LIFE
<b>SEWER SERVICES</b>				<b>401-0400-535</b>											
LIFT STATION MECHANIC	1303 1	1	WILLIAMS	40.00	40,812	165		3,135	696	6,488	413	98	37	5,306	57,150
LIFT STATION MECHANIC	1303 2	2	KREINER	40.00	27,835	165		2,142	475	6,488	413	67	37	4,371	41,993
LIFT STATION MECHANIC	1303 3	3	SITES	40.00	29,845	165		2,296	509	6,488	413	72	37	4,686	44,511
ASSISTANT PLANT MECHANIC	27756 3	3	LEONG	40.00	34,484	165		2,651	589	6,488	413	83	37	5,414	50,324
PLANT MECHANIC	1315 1	1	VACANT	40.00	29,872	165		2,298	510	6,488	413	72	37	4,690	44,545
PLANT MECHANIC	1315 5	5	VACANT	40.00	29,872	165		2,298	510	6,488	413	72	37	4,690	44,545
TREATMENT PLANT OPERATOR	1319 8	8	CROMIE	40.00	44,190	165		3,394	593	6,488	413	107	37	6,938	62,325
TREATMENT PLANT OPERATOR	1319 9	9	MACKEY	40.00	31,855	165		2,450	427	6,488	413	77	37	5,002	46,914
TREATMENT PLANT OPERATOR	1319 10	10	HALL	40.00	48,872	165		3,752	655	6,488	413	118	37	7,673	68,173
TREATMENT PLANT OPERATOR	1319 11	11	DRIVER	40.00	52,464	165		4,027	895	6,488	413	126	37	8,237	72,852
TREATMENT PLANT OPERATOR	1319 12	12	WOODMAN	40.00	30,273	165		2,329	406	6,488	413	73	37	3,936	44,120
TREATMENT PLANT OPERATOR	1319 13	13	LAVENDER	40.00	56,654	165		4,347	760	6,488	413	136	37	8,895	77,895
TREATMENT PLANT OPERATOR	1319 14	14	OWEN	40.00	31,790	165		2,445	427	6,488	413	77	37	4,992	46,834
TREATMENT PLANT OPERATOR	1319 15	15	SOLANA	40.00	52,464	165		4,027	704	6,488	413	126	37	8,237	72,661
TREATMENT PLANT OPERATOR	1319 16	16	WIEDEL	40.00	46,413	165		3,564	622	6,488	413	112	37	7,287	65,101
CHIEF PLANT MECHANIC	1602 2	2	REED	40.00	36,836	165		2,831	494	6,488	413	89	37	5,784	53,137
INSTRUMENT CONTROL TECHNICIAN	1603 2	2	BALLER JR	40.00	45,131	165		3,466	402	6,488	413	109	37	7,086	63,297
SHIFT SUPERVISOR	1615 2	2	WESTBERRY-M	40.00	34,933	165		2,685	596	6,488	413	84	37	5,485	50,886
SHIFT SUPERVISOR	1615 3	3	LEMAY	40.00	34,252	165		2,633	585	6,488	413	83	37	5,378	50,034
ASSISTANT RECLAIMED WATER PROD. MGR	73252 1	1	PARNELL	40.00	64,762	165		4,967	868	6,488	413	156	37	6,477	84,333
RECLAIMED WATER PRODUCTION MANAGER	92783 1	1	TROUTMAN	40.00	74,761	165		5,732	1,275	6,488	413	180	37	8,804	97,855
OVERTIME									106,000	8,109	1,808				115,917
Sick Leave Buy Back / Over Max Accrual Payouts					23,500			1,798	401						25,699
15-10 Line: Certifications															2,500
DROP PAYOUTS					41,877			3,204	715						45,796
<b>SUB-TOTAL</b>					<b>943,747</b>	<b>3,465</b>	<b>106,000</b>	<b>80,580</b>	<b>15,922</b>	<b>136,248</b>	<b>8,673</b>	<b>2,117</b>	<b>786</b>	<b>129,368</b>	<b>1,429,406</b>
PLANT MAINTENANCE ELECTRICIAN	99999	1	New Position	40.00	50,141	165		3,849	858	6,488	413	121	37	7,873	69,945
<b>EMP: 22.00</b>				<b>FTE: 22.00</b>	<b>993,888</b>	<b>3,630</b>	<b>106,000</b>	<b>84,429</b>	<b>16,780</b>	<b>142,736</b>	<b>9,086</b>	<b>2,238</b>	<b>824</b>	<b>137,241</b>	<b>1,499,351</b>

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DROP
VACANT
INCREASES/RECLASS

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/SPECIAL	OT	WORKERS		INSURANCE			ICMA & OTHER PEN	TOTAL PERSONAL	
				WEEK	PAY	PAY	FICA	COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB	SERVICE
<b>METER SHOP</b>				401-0500-536											
ADMINISTRATIVE ASSISTANT	64789	6	SNOW	40.00	30,722			2,351	28	6,488	413	74	37	3,994	44,107
UTILITY/METER READER	1006	1	MURRISON	40.00	26,018	165		2,003	444	6,488	413	63	37	3,383	39,014
METER READER	1014	1	LEE	40.00	34,142	165		2,625	583	6,488	413	82	37	3,415	47,950
METER READER	1014	2	PARKER	40.00	42,544	165		3,268	726	6,488	413	103	37	6,680	60,424
METER READER	1014	3	DESAULNIERS	40.00	31,598	165		2,430	539	6,488	413	76	37	4,961	46,707
METER READER	1014	4	KUNES	40.00	25,890	165		1,994	442	6,488	413	63	37	3,366	38,858
METER READER	1014	5	LEE	40.00	28,626	165		2,203	489	6,488	413	69	37	4,495	42,985
SENIOR METER READER	1119	1	ROWLEY	40.00	26,638	165		2,051	455	6,488	413	64	37	4,183	40,494
CREW CHIEF	1219	10	BRADFORD	40.00	35,425	165		2,723	605	6,488	413	86	37	4,429	50,371
METER SERVICE FOREMAN	1516	1	ZUBER	40.00	56,354	165		4,324	961	6,488	413	136	37	8,848	77,726
OVERTIME							35,000	2,678	597						38,275
Sick Leave Buy Back / Over Max Accrual Payouts					15,000			1,148	256						16,404
<b>SUB-TOTAL</b>					<b>352,957</b>	<b>1,485</b>	<b>35,000</b>	<b>29,798</b>	<b>6,125</b>	<b>64,880</b>	<b>4,130</b>	<b>816</b>	<b>374</b>	<b>47,754</b>	<b>543,319</b>
<b>EMP: 10.00</b>				<b>FTE: 10.00</b>	<b>352,957</b>	<b>1,485</b>	<b>35,000</b>	<b>29,798</b>	<b>6,125</b>	<b>64,880</b>	<b>4,130</b>	<b>816</b>	<b>374</b>	<b>47,754</b>	<b>543,319</b>



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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/SPECIAL	OT	WORKERS FICA	INSURANCE	ICMA & OTHER PEN	TOTAL PERSONAL SERVICE				
				WEEK	PAY	PAY						HEALTH	DENTAL	LIFE	EAP
<b>UTILITY FIELD OPERATIONS</b>				<b>401-0800-536</b>											
UTILITY SYSTEMS OPERATOR	88454 1	1	THOMAS	40.00	29,631	165		2,280	398	6,488	413	72	37	4,653	44,137
UTILITY SYSTEMS OPERATOR	88454 2	2	VACANT	40.00	27,922	165		2,149	375	6,488	413	68	37	4,384	42,001
UTILITY SYSTEMS OPERATOR	88454 3	3	MCDONALD	40.00	26,018	165		2,003	349	6,488	413	63	37	2,602	38,138
UTILITY SYSTEMS OPERATOR	88454 4	4	HAMPTON	40.00	26,018	165		2,003	349	6,488	413	63	37	4,085	39,621
UTILITY SYSTEMS OPERATOR	88454 5	5	EWING	40.00	26,018	165		2,003	349	6,488	413	63	37	4,085	39,621
UTILITY SYSTEMS OPERATOR	88454 6	6	ROWLES	40.00	31,106	165		2,393	417	6,488	413	75	37	4,884	45,978
UTILITY SYSTEMS OPERATOR	88454 7	7	EISENMAN	40.00	28,156	165		2,167	378	6,488	413	68	37	4,421	42,293
UTILITY SYSTEMS OPERATOR	88454 8	8	WIGGINS	40.00	31,983	165		2,460	429	6,488	413	77	37	5,022	47,074
UTILITY SYSTEMS OPERATOR	88454 9	9	JOWERS	40.00	27,814	165		2,141	373	6,488	413	67	37	4,367	41,865
UTILITY SYSTEMS OPERATOR	88454 10	10	BARNETT	40.00	26,018	165		2,003	349	6,488	413	63	37	4,085	39,621
UTILITY SYSTEMS OPERATOR	88454 11	11	VACANT	40.00	27,922	165		2,149	375	6,488	413	68	37	4,384	42,001
UTILITY SYSTEMS OPERATOR	88454 12	12	GASKINS	40.00	26,018	165		2,003	349	6,488	413	63	37	4,085	39,621
UTILITY SYSTEMS OPERATOR	88454 13	13	VACANT	40.00	27,922	165		2,149	375	6,488	413	68	37	4,384	42,001
CREW CHIEF	1219 1	1	SCHARF	40.00	43,292	165		3,325	739	6,488	413	104	37	6,797	61,360
CREW CHIEF	1219 8	8	WILLIAMS	40.00	44,981	165		3,454	768	6,488	413	108	37	7,063	63,477
UTILITIES TECHNICIAN	1302 1	1	NICKLES	40.00	27,835	165		2,142	475	6,488	413	67	37	3,619	41,241
SR UTILITIES TECHNICIAN	1507 1	1	TALIAFERRO	40.00	42,180	165		3,240	720	6,488	413	102	37	6,623	59,968
FIELD OPERATIONS SUPERVISOR	34353 2	2	LANGDON	40.00	39,016	165		2,998	666	6,488	413	94	37	6,126	56,003
ASSISTANT FIELD OPERATIONS MANAGER	34353 1	1	GRASSO	40.00	39,016	165		2,998	666	6,488	413	94	37	6,126	56,003
FIELD OPERATIONS MANAGER	38462 1	1	GARDINER	40.00	73,350	165		5,624	653	6,488	413	177	37	9,536	96,443
OVERTIME							50,000	3,826	854						54,680
PROJECT OVERTIME ZMI044							103,045	7,884	1,759						112,688
Sick Leave Buy Back / Over Max Accrual Payouts					12,000			918	206						13,124
15-10 Line: Certifications															2,000
<b>SUB-TOTAL</b>					<b>684,216</b>	<b>3,300</b>	<b>153,045</b>	<b>64,312</b>	<b>12,371</b>	<b>129,760</b>	<b>8,260</b>	<b>1,624</b>	<b>749</b>	<b>101,331</b>	<b>1,160,968</b>
<b>TOTAL</b>	<b>EMP: 20.00</b>		<b>FTE: 20.00</b>		<b>684,216</b>	<b>3,300</b>	<b>153,045</b>	<b>64,312</b>	<b>12,371</b>	<b>129,760</b>	<b>8,260</b>	<b>1,624</b>	<b>749</b>	<b>101,331</b>	<b>1,160,968</b>

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/ SPECIAL	OT	FICA	WORKERS	INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL	
				WEEK	PAY	PAY			COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB	SERVICE
<b>UTILITY LABORATORY</b>				401-0824-536												
LAB TECHNICIAN	1511 2	2	KINGSTON	40.00	29,781	165		2,291	508	6,488	413	72	37	2,979	42,734	
LAB TECHNICIAN	1511 4	4	DE SOUSA	40.00	55,264	165		4,241	943	6,488	413	133	37	8,677	76,361	
ASSISTANT LAB MANAGER	1514 1	1	BARRETT	40.00	32,859	165		2,527	561	6,488	413	79	37	4,272	47,401	
LAB MANAGER	1513 1	1	SALERNO	40.00	67,471	165		5,175	1,151	6,488	413	162	37	10,593	91,655	
OVERTIME							8,500	651	145						9,296	
Sick Leave Buy Back / Over Max Accrual Payouts					6,500			498	111						7,109	
15-10 Line: Certifications															1,500	
<b>SUB-TOTAL</b>					191,875	660	8,500	15,383	3,419	25,952	1,652	446	150	26,521	276,058	
LAB TECHNICIAN	99999	1	New Position	40.00	31,954	165		2,458	545	6,488	413	77	37	5,017	47,154	
<b>TOTAL</b>				EMP: 5.00	FTE: 5.00	223,829	825	8,500	17,841	3,964	32,440	2,065	523	187	31,538	323,212
<b>UTILITY ADMINISTRATION</b>				401-0900-536												
CIVIL ENGINEER	2301 4	4	SCHUMANN	40.00	55,905	165		4,290	498	6,488	413	135	37	7,268	75,199	
PROJECT MANAGER (PREVIOUS CIVIL ENG.)	11053 1	2	MARSH	40.00	73,500	165		5,636	654	6,488	413	177	37	9,555	96,625	
ADMINISTRATIVE ASSISTANT	64789 3	3	ANDERSON	40.00	28,434			2,176	26	6,488	413	69	37	3,697	41,340	
UTILITIES BUDGET ANALYST	48465 1	1	WIGGINS	40.00	64,264			4,917	58	6,488	413	155	37	10,090	86,422	
RIGHT-OF-WAY AGENT	1814 2	2	JOHNSON	40.00	59,518			4,554	530	6,488	413	143	37	9,345	81,028	
CODE COMPLIANCE INSPECT. (Rpts to CD 001-190)	1502 5		ALLMAN	40.00	54,067	3,001		4,366	508	6,488	413	130	37	8,960	77,970	
ASST PUBLIC UTILITIES DIRECTOR	2404 1	1	WILSON	40.00	80,683			6,173	718	6,488	413	194	37	12,668	107,374	
CD ENGINEER (33%) (RPTS TO CD 001-1903)	2602 1		ROBERTS	13.20	26,872			2,056	239	2,141	136	65	12	2,688	34,209	
PUBLIC UTILITIES CONST. & ENGIN. MGR.	53669 1	1	HO	40.00	85,233			6,521	759	6,488	413	205	37	11,081	110,737	
UTILITY INSPECTOR	78654 1	1	VACANT	40.00	47,263	165		3,629	421	6,488	413	114	37	6,145	64,675	
PUBLIC UTILITIES DIRECTOR	8518 1	1	VACANT	40.00	110,303	3,000		8,668	1,008	6,488	413	265	37	13,788	143,970	
OVERTIME							8,500	651	149						9,300	
Sick Leave Buy Back / Over Max Accrual Payouts					1,200			92	21						1,313	
15-10 Line: Certifications															2,000	
<b>SUB-TOTAL</b>					687,242	6,496	8,500	53,729	5,589	67,021	4,266	1,652	387	95,285	932,167	
<b>TOTAL</b>				EMP: 9.00	FTE: 10.33	687,242	6,496	8,500	53,729	5,589	67,021	4,266	1,652	387	95,285	932,167

CITY OF PORT ORANGE  
 FY 2017 PERSONNEL PRELIMINARY PROJECTIONS

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE			EAP	PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE
								FICA	COMP	HEALTH	DENTAL	LIFE				
<b>WAREHOUSE</b>																
WATER METER REPAIR (TEMP)	501 1	1	RICHARD	10.00	6,451			494	111							7,056
STOREKEEPER	902 2	2	BROWN	40.00	29,460	165		2,267	503	6,488	413	71	37	4,626		44,030
ADMINISTRATIVE ASSISTANT	64789 4	4	REED	40.00	32,047			2,452	29	6,488	413	77	37	5,032		46,575
OVERTIME							5,000	383	86							5,469
SUB-TOTAL					67,958	165	5,000	5,596	729	12,976	826	148	75	9,658		103,131
<b>TOTAL</b>	<b>EMP: 3.00</b>			<b>FTE: 2.25</b>	<b>67,958</b>	<b>165</b>	<b>5,000</b>	<b>5,596</b>	<b>729</b>	<b>12,976</b>	<b>826</b>	<b>148</b>	<b>75</b>	<b>9,658</b>		<b>103,131</b>

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL SERVICE
								FICA	COMP	HEALTH	DENTAL	LIFE	EAP		
<b>SOLID WASTE</b>															
410-6100-534															
CUSTOMER SERVICE REP	908 8	8	MARTIN	40.00	29,802			2,280	27	6,488	413	72	37	3,875	42,994
SOLID WASTE MANAGER	76543 1	1	VACANT	40.00	38,461			2,943	35	6,488	413	93	37	5,000	53,470
SR ADMIN ASSISTANT (20%)	78652 1		COCKCROFT	8.00	10,078			771	9	1,298	83	24	7	1,582	13,852
PROPRIETARY FUNDS ACCOUNTANT (10%)	58915 2		VACANT	4.00	4,337			332	4	649	41	11	4	564	5,940
ASSISTANT PW DIRECTOR (70%)	8524 1		SILVEY	28.00	46,691			3,572	416	4,542	289	113	26	4,670	60,319
PUBLIC WORKS DIRECTOR (30%)	8517 1		ADUMUAH	12.00	30,835			2,359	275	1,946	124	148	11	3,854	39,552
Sick Leave Buy Back / Over Max Accrual Payouts					7,450			570	298						8,318
<b>SUB-TOTAL</b>					167,654			12,827	1,063	21,410	1,363	461	124	19,545	224,446
<b>FEDERAL REGULATORY ADJUSTMENTS</b>					353			28	1			1		46	429
<b>TOTAL</b>					EMP: 2.00	FTE: 3.30	168,007	12,855	1,064	21,410	1,363	462	124	19,591	224,875

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS FICA	INSURANCE					ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE	
									COMP	HEALTH	DENTAL	LIFE	EAP			PENSION
<b>DRAINAGE</b>				<b>412-1800-541</b>												
MAINTENANCE WORKER	901 10	10	NUNN	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817	37,585	
MAINTENANCE WORKER	901 11	11	RIVAS JR	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724	36,841	
MAINTENANCE WORKER	901 12	12	CROXFORD	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817	37,585	
MAINTENANCE WORKER	901 13	13	VACANT	40.00	23,715	165		1,827	415	6,488	413	57	37	3,724	36,841	
MAINTENANCE WORKER	901 31	31	QUARTARARO	40.00	24,308	165		1,873	425	6,488	413	59	37	3,817	37,585	
EQUIPMENT OPERATOR	1022 8	1	KOSKO	40.00	34,890	165		2,682	1,394	6,488	413	84	37	5,478	51,631	
EQUIPMENT OPERATOR	1022 2	2	LENARCIC	40.00	27,814	165		2,141	1,111	6,488	413	67	37	4,367	42,603	
EQUIPMENT OPERATOR	1022 3	3	ESCLAVON	40.00	26,018	165		2,003	455	6,488	413	63	37	2,993	38,635	
EQUIPMENT OPERATOR	1022 4	4	CAMACHO	40.00	42,394	165		3,256	1,693	6,488	413	102	37	6,656	61,204	
HEAVY EQUIPMENT OPERATOR	3497 1	1	DYER	40.00	36,643	165		2,816	1,464	6,488	413	88	37	5,753	53,867	
CREW CHIEF	1219 12	12	MATTER	40.00	36,472	165		2,803	622	6,488	413	88	37	5,727	52,815	
OPERATIONS MANAGER	1516 4	4	VACANT	40.00	51,830			3,965	884	6,488	413	125	37	5,183	68,925	
FOREMAN	1516 5	5	WOLF	40.00	56,354	165		4,324	2,251	6,488	413	136	37	8,848	79,016	
PW ENGINEERING MANAGER	34892 1	1	LEAL	40.00	77,092			5,898	1,348	6,488	413	186	37	10,022	101,484	
SR ADMIN ASSISTANT (30%)	78652 1		COCKCROFT	12.00	15,117			1,157	14	1,946	124	36	11	2,374	20,779	
PROPRIETARY FUNDS ACCOUNTANT (10%)	58915 2		VACANT	4.00	4,337			332	4	649	41	11	4	564	5,940	
ASSISTANT PW DIRECTOR (30%)	8524 1		SILVEY	12.00	20,011			1,531	178	1,946	124	48	11	2,001	25,851	
PUBLIC WORKS DIRECTOR (70%)	8517 1		ADUMUAH	28.00	71,947			5,504	641	4,542	289	346	26	8,994	92,288	
CUSTOMER SERVICE MANAGER (30%)	1801 1		ARMSTRONG	12.00	14,893			1,139	14	1,946	124	36	11	1,713	19,876	
CUSTOMER SERV REP (Rpts to Cust Serv 401-0100)	908 3		KALISIAK	40.00	29,952			2,292	27	6,488	413	72	37	4,703	43,984	
<b>OVERTIME</b>																
Sick Leave Buy Back / Over Max Accrual Payouts					11,250		5,000	383	88							5,471
								861	197							12,308
<b>SUB-TOTAL</b>					<b>677,367</b>	<b>1,980</b>	<b>5,000</b>	<b>52,360</b>	<b>14,489</b>	<b>108,350</b>	<b>6,897</b>	<b>1,779</b>	<b>625</b>	<b>94,274</b>	<b>963,121</b>	
Reclassify Maintenance Worker to Inspector				Grade 113-19	40.00	15,238		1,166	267			37		2,393	19,101	
FEDERAL REGULATORY ADJUSTMENTS					353			28	1			1		46	429	
<b>TOTAL</b>				<b>EMP: 14.00</b>	<b>FTE: 16.70</b>	<b>692,958</b>	<b>1,980</b>	<b>53,554</b>	<b>14,757</b>	<b>108,350</b>	<b>6,897</b>	<b>1,817</b>	<b>625</b>	<b>96,713</b>	<b>982,651</b>	

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POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL	ADD/	OT	WORKERS	INSURANCE				PENSION	ICMA &	TOTAL	
				WEEK	GROSS	SPECIAL			FICA	COMP	HEALTH	DENTAL		LIFE	EAP	OTHER PEN
<b>ADMINISTRATIVE SERVICES - INFO TECHNOLOGY</b>				<b>501-0700-519</b>												
HELPPESK SPECIALIST	912 1	1	LEVAN	40.00	35,446			2,712	32	6,488	413	86	37	3,545	48,759	
PC SPECIALIST	1604 1	1	ROBERSON	40.00	34,441			2,635	31	6,488	413	83	37	3,445	47,573	
PC SPECIALIST	1604 2	2	STAPLETON	40.00	33,601			2,571	299	6,488	413	81	37	3,361	46,851	
NETWORK ADMINISTRATOR	1704 1	1	ARLEQUIN	40.00	45,131			3,453	402	6,488	413	109	37	4,514	60,547	
SENIOR I.T. ANALYST	1802 1	1	PETERSON	40.00	63,281			4,841	57	6,488	413	152	37	6,961	82,230	
APPLICATION ADMINISTRATOR (Rpts to HR 001-17)	1804 1	1	HICKS	40.00	43,164			3,303	39	6,488	413	104	37	6,777	60,325	
GIS ANALYST	2104 2	2	CORY	40.00	61,720			4,722	56	6,488	413	149	37	8,024	81,609	
GIS ANALYST	2104 3	3	KLOPP	40.00	53,190			4,070	48	6,488	413	128	37	6,915	71,289	
SENIOR PC SPECIALIST	64659 1	1	CAMPBELL	40.00	41,389			3,167	37	6,488	413	100	37	4,139	55,770	
WEB DEVELOPER	77777 1	1	KINGSBURY	40.00	46,392			3,549	42	6,488	413	112	37	7,284	64,317	
SYSTEMS ADMINISTRATOR	36664 1	1	FRANKLIN	40.00	55,093			4,215	50	6,488	413	133	37	8,650	75,079	
IT MANAGER	68989 1	1	HICKS	40.00	65,291			4,995	59	6,488	413	157	37	6,530	83,970	
ADMINISTRATIVE SERVICES DIRECTOR (25%)	3281 1	1	DE PINA	10.00	26,980			2,064	24	1,622	103	130	9	3,373	34,306	
OVERTIME															7,758	
Sick Leave Buy Back / Over Max Accrual Payouts					6,225			551	7						6,708	
15-10 Line: Certifications								477	6						3,500	
<b>SUB-TOTAL</b>					<b>611,344</b>			<b>47,325</b>	<b>1,189</b>	<b>79,478</b>	<b>5,059</b>	<b>1,524</b>	<b>459</b>	<b>73,518</b>	<b>830,596</b>	
Reclassify Web Developer to Database Administrator			Grade 21-22	40.00	2,320			178	3			6		365	2,872	
<b>TOTAL</b>		<b>EMP: 11.00</b>		<b>FTE: 12.25</b>	<b>613,664</b>			<b>47,503</b>	<b>1,192</b>	<b>79,478</b>	<b>5,059</b>	<b>1,530</b>	<b>459</b>	<b>73,883</b>	<b>833,468</b>	

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3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER WEEK	TOTAL GROSS PAY	ADD/SPECIAL PAY	OT	WORKERS		INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL SERVICE
								FICA	COMP	HEALTH	DENTAL	LIFE	EAP		
<b>VEHICLE MAINTENANCE SERVICE</b>				503-4500-519											
MECHANIC I	63242	1	DAVIDSON	40.00	28,030	165		2,157	389	6,488	413	68	37	2,820	40,567
MECHANIC II	1412	1	CLOER	40.00	33,266	165		2,558	462	6,488	413	80	37	5,223	48,692
MECHANIC II	1412	2	GENO	40.00	44,276	165		3,400	614	6,488	413	107	37	6,952	62,452
MECHANIC II	1412	3	GOTIMER	40.00	29,781	165		2,291	413	6,488	413	72	37	3,723	43,383
MECHANIC II	1412	4	VANTHOFF	40.00	36,259	165		2,787	503	6,488	413	88	37	5,693	52,433
FLEET MANAGER	64896	1	FONTANE	40.00	48,295			3,695	430	6,488	413	116	37	6,279	65,753
<b>OVERTIME</b>							3,500	268	49						3,817
Sick Leave Buy Back / Over Max Accrual Payouts					3,000			230	42						3,272
<b>SUB-TOTAL</b>					222,907	825	3,500	17,386	2,902	38,928	2,478	531	225	30,690	320,372
FLEET SERVICE WRITER		1.00	New Position	40.00	30,181			2,309	27	6,488	413	73	37	3,019	42,547
<b>TOTAL</b>	EMP: 7.00		FTE: 7.00		253,088	825	3,500	19,695	2,929	45,416	2,891	604	262	33,709	362,919

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3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS	TOTAL	ADD/	OT	WORKERS		INSURANCE			EAP	PENSION	ICMA & OTHER PEN CONTIB	TOTAL PERSONAL SERVICE		
				PER WEEK	GROSS PAY	SPECIAL PAY		FICA	COMP	HEALTH	DENTAL	LIFE						
<b>ADMINISTRATIVE SERVICES - RISK MANAGEMENT</b>																		
				504-1000-519														
RISK MANAGER	2402 1	1	DICHIARA	40.00	58,685			4,490	523	6,488	413	141	37	7,630		78,407		
ADMINISTRATIVE SERVICES DIRECTOR (25%)	3281 1		DE PINA	10.00	26,980			2,064	24	1,622	103	130	9	3,373		34,306		
HR ASSISTANT (50%)	45795 1		GUTIERREZ	20.00	16,569			1,268	15	3,244	207	40	19	1,740		23,100		
SENIOR ADMINISTRATIVE ASSISTANT (50%)	78652 4		LONDON	20.00	18,696			1,431	17	3,244	207	45	19	2,936		26,593		
PARALEGAL (50%)	1607 2		STEWART	20.00	25,911			1,983	24	3,244	207	63	19	3,369		34,817		
CITY ATTORNEY (50%)	8512 1		ROBERTS	20.00	61,646			4,716	46	3,244	207	444	19	9,247		79,567		
OVERTIME							2,500	192	3							2,695		
Sick Leave Buy Back / Over Max Accrual Payouts					5,375			412	5							5,792		
SUB-TOTAL					213,861		2,500	16,555	656	21,086	1,342	862	122	28,294		285,278		
PARALEGAL DUTIES- OUT OF CLASS				20.00		361		28	1					37		427		
POSSIBLE ADD'L STAFF INCREASES				40.00	5,000			383	4			12		750		6,149		
<b>TOTAL</b>				EMP: 1.00	FTE: 3.25			218,861	361	2,500	16,966	661	21,086	1,342	874	122	29,081	291,854



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2. Projected Health, Dental, Life insurance rate, Work Comp.
3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/SPECIAL	OT	WORKERS		INSURANCE			ICMA & OTHER PEN	TOTAL PERSONAL	
				WEEK	PAY	PAY	FICA	COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB	SERVICE
<b>BUILDING MAINTENANCE</b>				506-4200-539											
CUSTODIAN - PT	606 8	9	DESAULNIERS	30.00	15,922			1,219	299	3,244	207	39	37	1,593	22,560
CUSTODIAN	606 9	8	BENNETT	40.00	21,229			1,625	399	6,488	413	51	37	3,333	33,575
CREW CHIEF	1219 9	9	MEADOWS	40.00	37,285	165		2,865	700	6,488	413	90	37	5,854	53,897
FOREMAN	1516 6	6	VACANT	40.00	34,185	165		2,628	583	6,488	413	83	37	5,368	49,950
FACILITIES MANAGER - PT	2403 1	1	FLAGG	35.00	41,865			3,203	373	3,244	207	101	37	5,443	54,473
SIGN/BLDG MAINT TECH	1015 1	1	DESSOYE	40.00	33,180	165		2,551	1,325	6,488	413	80	37	5,210	49,449
SIGN/BLDG MAINT TECH	1015 2	2	BRYANT	40.00	32,368	165		2,489	1,293	6,488	413	78	37	5,082	48,413
SIGN/BLDG MAINT TECH	1015 5	5	LAGI	40.00	26,018	165		2,003	1,039	6,488	413	63	37	4,085	40,311
PW MAINTENANCE SUPERINTENDENT	48796 1	1	BARNES	40.00	63,816	165		4,895	2,549	6,488	413	154	37	10,020	88,537
OVERTIME							3,000	230	120						3,350
Sick Leave Buy Back / Over Max Accrual Payouts					8,800			674	352						9,826
<b>SUB-TOTAL</b>					<b>314,668</b>	<b>990</b>	<b>3,000</b>	<b>24,382</b>	<b>9,032</b>	<b>51,904</b>	<b>3,305</b>	<b>739</b>	<b>337</b>	<b>45,988</b>	<b>454,345</b>
Reclassify Foreman to Inspector			Grade 117-19	40.00	5,361			411	92			13		842	6,719
<b>TOTAL</b>	<b>EMP: 9.00</b>		<b>FTE: 8.63</b>		<b>320,029</b>	<b>990</b>	<b>3,000</b>	<b>24,793</b>	<b>9,124</b>	<b>51,904</b>	<b>3,305</b>	<b>752</b>	<b>337</b>	<b>46,830</b>	<b>461,064</b>

CITY OF PORT ORANGE  
 FY 2017 PERSONNEL PRELIMINARY PROJECTIONS

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3. EAP benefits were held at current year rates.

POSITION	Pos Num	Pos Seq	NAME	HOURS PER	TOTAL GROSS	ADD/ SPECIAL	OT	WORKERS		INSURANCE				ICMA & OTHER PEN	TOTAL PERSONAL	
				WEEK	PAY	PAY	FICA	COMP	HEALTH	DENTAL	LIFE	EAP	PENSION	CONTIB	SERVICE	
GRAND TOTAL		471		FTE												
GRAND TOTAL				452.06	20,470,092	391,741	1,221,570	1,689,611	300,618	2,818,021	179,401	50,660	16,433	6,960,779	119,429	34,239,331
TOTAL GENERAL FUND				286.80	13,215,120	324,048	784,825	1,095,921	203,808	1,759,633	112,027	32,904	10,269	5,995,754	119,429	23,659,865
TOTAL BUILDING SPECIAL REVENUE				13.13	616,380	44,501	20,000	52,095	4,416	81,100	5,163	1,502	468	83,696		909,970
TOTAL CDBG FUND				0.30	21,729			1,663	32	1,946	124	49	11	3,176		28,730
TOTAL WATER & SEWER OPERATING & MAINTENANCE FUND				100.71	4,350,257	19,036	395,545	364,568	62,634	647,697	41,230	10,166	3,756	578,346		6,483,936
TOTAL SOLID WASTE FUND				3.30	168,007			12,855	1,064	21,410	1,363	462	124	19,591		224,875
TOTAL DRAINAGE CONSTRUCTION OPERATING FUND				16.70	692,958	1,980	5,000	53,554	14,757	108,350	6,897	1,817	625	96,713		982,651
TOTAL INFORMATION TECHNOLOGY FUND				12.25	613,664		7,200	47,503	1,192	79,478	5,059	1,530	459	73,883		833,468
TOTAL VEHICLE MAINTENANCE FUND				7.00	253,088	825	3,500	19,695	2,929	45,416	2,891	604	262	33,709		362,919
TOTAL SELF INSURANCE FUND				3.25	218,861	361	2,500	16,966	661	21,086	1,342	874	122	29,081		291,854
TOTAL BUILDING MAINTENANCE FUND				8.63	320,029	990	3,000	24,793	9,124	51,904	3,305	752	337	46,830		461,064
GRAND TOTAL				452.06	20,470,092	391,741	1,221,570	1,689,611	300,618	2,818,021	179,401	50,660	16,433	6,960,779	119,429	34,239,331