

FY18 BUDGET - NEW PERSONNEL REQUESTS - DRAFT 3

	Grade	Hourly	Salary	Est. Annual Benefits	Total Cost
A. New Full-Time Permanent Positions					
Police Dept: 2 New Full-Time Permanent Positions - Patrol Officer (Beginning April - 3rd Qtr)	15	\$ 20.18	\$ 88,164.00	\$ 44,082.00	\$ 66,123.00
Police Dept: 1 New Full-Time Permanent Position - Secretary Office Assistant (Beginning July - 4th Qtr)	7	\$ 13.23	\$ 27,528.00	\$ 13,764.00	\$ 10,323.00
Community Development: 1 New Full-Time Permanent Position - Building Inspector (Beginning January - 2nd Qtr)	15	\$ 21.19	\$ 44,082.00	\$ 22,041.00	\$ 49,592.25
Maintenance Shop: 1 New Full-Time Permanent Position - Mechanic (Beginning April - 3rd Qtr)	13	\$ 19.20	\$ 39,944.00	\$ 19,972.00	\$ 29,958.00
Recreation: 1 New Full-Time Permanent Position - Recreation Assistant - Concessions (Beginning October - 1st Qtr)	9 (est)	\$ 15.22	\$ 31,667.00	\$ 15,833.50	\$ 47,500.50
Sports Tourism - 1 New Full-Time Permanent Position - Associate Sales Manager (Events Center & Outdoor Complex) (Beginning October - 1st Qtr)	14 (est)	\$ 20.20	\$ 42,013.00	\$ 21,006.50	\$ 63,019.50
Sports Tourism - 1 New Full-Time Field Maintenance Crew Leader (Beginning October - 1st Qtr)	11 (est)	\$ 17.21	\$ 8,277.00	\$ 4,138.50	\$ 12,415.50
IT Dept: 1 New Full-Time Permanent Position - IT Technician II (Beginning July - 4th Qtr)	13 (est)	\$ 19.20	\$ 39,944.00	\$ 19,972.00	\$ 14,979.00
Environmental: 1 New Full-Time Permanent Position - Events Coordinator/Office Manager (Beginning January - 2nd Qtr)	9 (est)	\$ 15.220	\$ 31,667.00	\$ 15,833.50	\$ 35,625.38
New Full-Time Requests Subtotal					\$ 329,536.13
B: Misc Labor Costs					
Street/Sanitation: Conversion of positions - Increase Equipment Operator I by 2 slots & decrease Sanitation Worker I by 2 slots - internal promotions)		\$ 14.85	\$ 4,545.00	\$ 681.75	\$ 5,226.75
Street Dept: 1 Full-Time Temporary Street Maintenance Workers at \$12.30/hr for 16 weeks \$7,872.00		\$ 12.30	\$ 7,872.00	\$ 1,180.80	\$ 9,052.80
Street Dept: Decrease to Overtime Account from \$13,000 to \$11,000			\$ (2,000.00)	\$ (300.00)	\$ (2,300.00)
Sanitation Dept: Requesting Increase to Overtime Account from \$4,000 to \$6,000			\$ 2,000.00	\$ 300.00	\$ 2,300.00
Police Dept: Requesting Increase to Overtime Account from \$70,000 to \$90,000 (allowing \$10k increase)			\$ 10,000.00	\$ 1,500.00	\$ 11,500.00
Fire Dept: Requesting Increase to Part-Time Salaries Account from \$91,075 to \$121,075 (allowing \$15k increase)			\$ 15,000.00	\$ 2,250.00	\$ 17,250.00
Parks Dept: Increase to Part-Time Salaries from \$10,824 \$16,324			\$ 5,500.00	\$ 825.00	\$ 6,325.00
Community Development: Increase to Overtime Account from \$1,500 to \$2,000			\$ 500.00	\$ 75.00	\$ 575.00
Senior Center: Decrease to Overtime Account from \$2,500 to \$1,500			\$ (1,000.00)	\$ (150.00)	\$ (1,150.00)
Senior Center: Decrease to Part-Time Salaries Account from \$26,327 to \$22,959			\$ (3,368.00)	\$ (505.20)	\$ (3,873.20)
Recreation Dept: Decrease to Part-Time Salaries Account from \$257,925 to \$235,925			\$ (22,000.00)	\$ (3,300.00)	\$ (25,300.00)
Recreation Dept: Decrease to Contract Labor from \$3,500 to \$1,750			\$ (1,750.00)	\$ (262.50)	\$ (2,012.50)
Sports Tourism Decrease to Overtime from \$21,800 to \$20,000			\$ (1,800.00)	\$ (270.00)	\$ (2,070.00)

Sports Tourism Increase to Part-Time Salaries for a pool of funds for Temp Part-Time Event Labor Requested \$59,508 (allowing \$30k)			\$	30,000.00	\$	4,500.00	\$	34,500.00
Sports Tourism Increase to Uniforms Account from \$1,120 to \$1,500			\$	380.00			\$	380.00
Environmental: Increase to Overtime from \$750 to \$1,750			\$	1,000.00	\$	150.00	\$	1,150.00
Environmental: Decrease in Part-Time Salaries from \$17,516 to \$12,689			\$	(4,827.00)	\$	(724.05)	\$	(5,551.05)
					Misc Labor Costs Subtotal		\$	46,002.80
					GRAND TOTAL	\$		375,538.93
Requested Placeholders for Future Budget(s)								
Fire - Administrative Assistant/Office Coordinator Full-Time Permanent (Est. Grade 12)					AMOUNT OF PERSONNEL REQUESTS BY DEPT			
Library - Stacks Maintenance Full-Time Permanent					Street	\$	11,979.55	3%
CDD - Secretary Office Assistant Full-Time Permanent (Est. Grade 7)					Police	\$	87,946.00	23%
Sports Tourism - Event Center Operations Manager Full-Time Permanent					Fire	\$	17,250.00	5%
Fire Dept: Requesting Increase to Additional Holiday Pay from \$7,608 to \$32,640 (\$25,032)					Sanitation	\$	2,300.00	1%
					CDD	\$	50,167.25	13%
					Maintenance Shop	\$	29,958.00	8%
					Recreation	\$	20,188.00	5%
					Sports Tourism	\$	108,245.00	29%
					IT	\$	14,979.00	4%
					Environmental	\$	31,224.33	8%
					Parks	\$	6,325.00	2%
					Senior Center	\$	(5,023.20)	-1%
						\$	375,538.93	100%