

FY23 BUDGET - APPROVED NEW HEAD COUNT REQUESTS					
	Grade	Hourly	Salary	Est. Annual Benefits	Total Cost
A. New Personnel Head Count Requests Approved					
101 - Gen Govt (Finance) - 2nd Qtr: One Permanent Full-Time Finance Supervisor Amends the Pay Plan - New JAT needed	Est. 190	\$ 28.14	\$ 58,531	\$ 35,119	\$ 72,038
102 - Municipal Complex - 1st Qtr: One Permanent Full-Time Building Custodian Amends the Pay Plan	20	\$ 13.50	\$ 28,080	\$ 16,848	\$ 44,928
104 - IT/GIS - 3rd Qtr: One Permanent Full-Time GIS Technician Amends the Pay Plan - New JAT Needed.	Est. 90	\$ 17.28	\$ 35,942	\$ 21,565	\$ 28,754
201 - Police - 1st Qtr: One Permanent Full-Time Corrections Officers Amends the Pay Plan	90	\$ 16.46	\$ 35,949	\$ 21,569	\$ 57,518
201 - Police - 3rd Qtr: One Permanent Full-Time Corrections Officers Amends the Pay Plan	90	\$ 16.46	\$ 35,949	\$ 21,569	\$ 28,759
201 - Police - 1st Qtr: One Permanent Full-Time Communications Officers Amends the Pay Plan	80	\$ 16.46	\$ 34,237	\$ 20,542	\$ 54,779
301 - Street - 1st Qtr: One Permanent Full-Time Equipment Operator II Amends the Pay Plan	80	\$ 16.46	\$ 34,237	\$ 20,542	\$ 54,795
301 - Street - 3rd Qtr: One (1) Permanent Full-Time Equipment Operator I (Construction Maintenance) Amends the Pay Plan	70	\$ 15.67	\$ 32,594	\$ 19,556	\$ 26,075
302 - Engineering - 1st Qtr: One Permanent Full-Time Land Development Manager Amends the Pay Plan - New JAT needed	Est. 170	\$ 25.53	\$ 53,102	\$ 31,861	\$ 84,964
4011 - Residential Sanitation - 3rd Qtr: One Permanent Full-Time Worker III/Driver Operator Amends the Pay Plan	70	\$ 15.67	\$ 32,594	\$ 19,556	\$ 26,075
500 - Leisure Services - 2nd Qtr: One Permanent Full-Time Administrative Assistant IV Amends the Pay Plan - New JAT needed	100	\$ 18.14	\$ 37,731.20	\$ 22,638.72	\$ 46,438
500 - Leisure Services - 2nd Qtr: One Permanent Full-Time Hospitality & Marketing Coordinator Amends the Pay Plan - New JAT needed	Est. 110	\$ 19.05	\$ 39,624	\$ 23,774	\$ 48,768
502 - Library - 1st Qtr: One Permanent Full-Time Building Custodian Amends the Pay Plan	20		\$ 34,367	\$ 20,620	\$ 54,987
503 - Parks & Recreation - 1st Qtr: One Permanent Part-Time Parks Crew Leader Amends the Pay Plan - New JAT needed	130	\$ 22.55	\$ 34,005	\$ 8,501	\$ 42,507
504 - Sports Tourism - 1st Qtr: Eliminate One Permanent Full-Time Director of Sports Tourism Amends the Pay Plan			\$ -	\$ -	\$ -
504 - Sports Tourism - 1st Qtr: One Permanent Full-Time Grounds Keeper Amends the Pay Plan - New JAT needed	Est. 80		\$ 45,683	\$ 27,410	\$ 73,093
506 - Marketing/Welcome Ctr - 1st Qtr: One Permanent Full-Time Marketing Communications Coordinator Amends the Pay Plan - New JAT needed	Est. 170	\$ 25.53	\$ 53,102	\$ 31,861	\$ 84,964
506 - Marketing/Welcome Ctr - 1st Qtr: One Permanent Full-Time Museum Archives & Collections Coordinator Amends the Pay Plan - New JAT needed	Est. 170		\$ 73,299	\$ 43,980	\$ 117,279
509 - Nature Parks - 1st Qtr: One Permanent Full-Time Park Ranger I Amends the Pay Plan	60	\$ 14.93	\$ 31,054	\$ 18,633	\$ 49,687
Total Head Count Request = 17 (16 full-time and 1 part-time)		New Headcount Personnel Requests Subtotal			\$ 996,408

202 - Fire - (9) Permanent Full-Time Firefighters <i>Grant applied for</i>	140	\$ 16.62	\$ 412,841	\$ 247,704	\$ 660,545
B: Misc Labor Costs			Cost	Est. Annual Benefits	Total Cost
101 - Gen Govt - Increase to Part-Time Salaries Acct by \$1K			\$ 1,000.00	\$ 150.00	\$ 1,150
102 - Municipal Complex - Decrease to Part-Time Salaries Acct by \$38.5K if new headcount approved			\$ (38,500.00)	\$ (5,775.00)	\$ (44,275)
102 - Municipal Complex - Increase to Contract Labor Acct by \$3,500			\$ 3,500.00		\$ 3,500
200 - Public Safety - Add Uniforms Acct			\$ 500.00		\$ 500
201 - Police - Increase to Part-Time Salaries Acct by \$14K			\$ 14,000.00	\$ 2,100.00	\$ 16,100
202 - Fire - Increase to Part-Time Salaries Acct by \$4,800			\$ 4,800.00	\$ 1,200.00	\$ 6,000
202 - Fire - Increase to Uniforms Acct by \$10K			\$ 10,000.00		\$ 10,000
203 - CDD - Increase to Uniforms Acct by \$1K			\$ 1,000.00		\$ 1,000
204 - Environmental - Decrease to Part-Time Salaries Acct by \$11,175			\$ (11,175.00)	\$ (1,676.25)	\$ (12,851)
204 - Environmental - Increase to Uniforms by \$500			\$ 500.00	\$ -	\$ 500
300 - Infrastructure & Development - Add Part-Time Acct			\$ 15,000.00	\$ 2,250.00	\$ 17,250
301 - Street - Increase to Uniforms by \$5K			\$ 5,000.00		\$ 5,000
4011 - Commercial Sanitation - Increase to Overtime Acct by \$3K			\$ 3,000.00	\$ 750.00	\$ 3,750
500 - Leisure Services - Add Overtime Acct			\$ 3,000.00	\$ 750.00	\$ 3,750
500 - Leisure Services - Add Part-Time Acct			\$ 7,200.00	\$ 1,080.00	\$ 8,280
500 - Leisure Services - Add Contract Labor Acct			\$ 1,000.00		\$ 1,000
500 - Leisure Services - Add Uniform Acct			\$ 500.00		\$ 500
503 - Parks and Recreation - Increase to Overtime Acct by \$2,500			\$ 2,500.00	\$ 625.00	\$ 3,125
503 - Parks and Recreation - Increase to Part-Time Salaries Acct by 18,500			\$ 18,500.00	\$ 2,775.00	\$ 21,275
504 - Sports Tourism - Increase to Overtime Acct by \$3,500			\$ 3,500.00	\$ 875.00	\$ 4,375
504 - Sports Tourism - Increase to Part-Time Salaries Acct by \$10K			\$ 10,000.00	\$ 1,500.00	\$ 11,500
504 - Sports Tourism - Increase to Contract Labor Acct by \$3K			\$ 3,000.00		\$ 3,000
504 - Sports Tourism - Increase to Uniforms Acct by \$500			\$ 500.00		\$ 500
505 - Horticulture - Increase to Overtime Acct by \$500			\$ 500.00	\$ 125.00	\$ 625
506 - Marketing/Welcome Ctr - Increase to Overtime Acct by \$500			\$ 500.00	\$ 125.00	\$ 625
506 - Marketing/Welcome Ctr - Decrease to Part-Time Salaries Acct by \$21K			\$ (21,000.00)	\$ (3,150.00)	\$ (24,150)
506 - Marketing/Welcome Ctr - Increase to Uniforms Acct by \$200			\$ 200.00		\$ 200
509 - Nature Parks - Increase to Overtime Acct by \$1K			\$ 1,000.00	\$ 250.00	\$ 1,250
509 - Nature Parks - Increase to Uniforms Acct by \$500			\$ 500.00		\$ 500
			Other Misc Labor Costs Subtotal		\$ 43,979
				GRAND TOTAL	\$ 1,040,386
				3% COLA 01/01/23	\$ 521,046
			Reserve for Salary Increases & Job Analysis		\$ 555,546
			TOTAL FOR 100-9200-5999		\$ 1,076,592