

Department	Number of Employees in Department	Number of Employees Eligible for Range Minimum Adjustments	Sum of New Salary (Range Minimum) \$ Difference	Number of Employees Eligible for Compression Adjustments	Sum of Compression Adjustment \$ Difference	Estimated Total Department Cost	Partial year (4/4/22)
<b>FULL TIME:</b>							
ADMINISTRATION	5	2	\$ 34,560	1	\$0	\$34,560	\$8,640
CITY CLERK'S OFFICE	2	0	\$ -	1	\$2,676	\$2,676	\$669
CITY CLERK'S OFFICE - MUNICIPAL COURT	6	0	\$ -	2	\$1,139	\$1,139	\$285
COMMUNITY DEVELOPMENT	12	2	\$ 4,443	5	\$22,218	\$26,661	\$6,665
COMMUNITY RELATIONS	2	0	\$ -	1	\$8,168	\$8,168	\$2,042
ECONOMIC DEVELOPMENT	2	0	\$ -	0	\$0	\$0	\$0
ENGINEERING	7	3	\$ 12,818	4	\$2,813	\$15,631	\$3,908
ENVIRONMENTAL SERVICES	4	0	\$ -	1	\$913	\$913	\$228
FINANCE	7	1	\$ 2,871	2	\$6,726	\$9,598	\$2,399
FINANCE - WATER	8	8	\$ 24,668	8	\$9,758	\$34,426	\$8,606
FIRE	82	29	\$ 69,206	50	\$87,317	\$156,523	\$39,131
HUMAN RESOURCES	5	0	\$ -	0	\$0	\$0	\$0
INFORMATION TECHNOLOGY	6	1	\$ 21	2	\$9,183	\$9,204	\$2,301
LIBRARY	7	3	\$ 10,181	6	\$46,593	\$56,774	\$14,194
MUSEUM	1	0	\$ -	0	\$0	\$0	\$0
PARKS & RECREATION - ADMINISTRATION	2	0	\$ -	1	\$227	\$227	\$57
PARKS & RECREATION - ATHLETICS & RECREATION	5	4	\$ 11,656	4	\$13,218	\$24,873	\$6,218
PARKS & RECREATION - FACILITIES	7	2	\$ 7,481	4	\$7,469	\$14,950	\$3,738
PARKS & RECREATION - PARKS MAINTENANCE	6	3	\$ 9,757	4	\$8,348	\$18,105	\$4,526
POLICE	87	9	\$ 10,653	62	\$45,855	\$56,508	\$14,127
POLICE - 911	19	11	\$ 21,426	14	\$32,839	\$54,265	\$13,566
POLICE - JAIL	15	12	\$ 24,760	14	\$32,498	\$57,258	\$14,314
PUBLIC WORKS - ADMINISTRATION	5	2	\$ 10,621	4	\$4,768	\$15,388	\$3,847
PUBLIC WORKS - BUILDINGS & GROUNDS	3	1	\$ 3,348	3	\$5,630	\$8,978	\$2,245
PUBLIC WORKS - FLEET MAINTENANCE	6	1	\$ 4,952	5	\$24,559	\$29,511	\$7,378
PUBLIC WORKS - RECYCLING	8	7	\$ 25,466	7	\$8,967	\$34,434	\$8,608
PUBLIC WORKS - SANITATION	19	9	\$ 33,869	16	\$62,301	\$96,171	\$24,043
PUBLIC WORKS - STREETS	11	5	\$ 23,288	6	\$18,748	\$42,035	\$10,509
PUBLIC WORKS - WAREHOUSE	3	1	\$ 1,653	2	\$2,955	\$4,608	\$1,152
PUBLIC WORKS - WATER & SEWER	12	6	\$ 31,330	8	\$13,288	\$44,618	\$11,154
<b>FULL TIME TOTAL:</b>	<b>364</b>	<b>122</b>	<b>\$ 379,026</b>	<b>237</b>	<b>\$479,175</b>	<b>\$858,202</b>	<b>\$214,550</b>
<b>PERM PART-TIME:</b>							
ADMINISTRATION	2	2	\$ 1,572	2	\$2,653	\$4,226	\$1,056
CITY CLERK'S OFFICE - MUNICIPAL COURT	1	1	\$ 389	1	\$134	\$523	\$131
ENVIRONMENTAL SERVICES	1	0	\$ -	1	\$447	\$447	\$112
LIBRARY	10	7	\$ 12,179	7	\$6,153	\$18,332	\$4,583
PARKS & RECREATION - ATHLETICS & RECREATION	3	2	\$ 4,537	2	\$1,377	\$5,914	\$1,479
PARKS & RECREATION - FACILITIES	14	9	\$ 9,910	14	\$6,296	\$16,207	\$4,052
POLICE - 911	2	0	\$ -	2	\$2,288	\$2,288	\$572
POLICE - JAIL	1	1	\$ 103	1	\$1,838	\$1,941	\$485
<b>PERM PART TIME TOTAL:</b>	<b>34</b>	<b>22</b>	<b>\$ 28,691</b>	<b>30</b>	<b>\$21,187</b>	<b>\$49,878</b>	<b>\$12,469</b>
	<b>398</b>	<b>144</b>	<b>\$ 407,717</b>	<b>267</b>	<b>\$500,362</b>	<b>\$908,079</b>	<b>\$227,020</b>
<b>SFD % based supplemental pays (difference)</b>						<b>\$8,132</b>	<b>\$2,033</b>
<b>VACANCIES:</b>							
COMMUNITY DEVELOPMENT		1	\$ 7,360				\$ 1,840
ENGINEERING		2	\$ 12,128				\$ 3,032
FIRE		2	\$ 10,373				\$ 2,593
PARKS & RECREATION - PARKS MAINTENANCE		3	\$ 21,723				\$ 5,431
POLICE		17	\$ 64,513				\$ 16,128
POLICE - 911		3	\$ 8,206				\$ 2,052
POLICE - JAIL		6	\$ 18,449				\$ 4,612
PUBLIC WORKS - ADMINISTRATION		6	\$ 31,823				\$ 7,956
PUBLIC WORKS - BUILDINGS & GROUNDS		1	\$ 3,756				\$ 939
PUBLIC WORKS - FLEET MAINTENANCE		1	\$ 6,400				\$ 1,600
PUBLIC WORKS - RECYCLING		2	\$ 9,992				\$ 2,498
PUBLIC WORKS - SANITATION		7	\$ 34,293				\$ 8,573
PUBLIC WORKS - WATER & SEWER		6	\$ 33,624				\$ 8,406
<b>VACANCY TOTAL:</b>		<b>57</b>	<b>\$ 262,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,660</b>
<b>GRAND TOTALS:</b>			<b>\$ 670,357</b>	<b>\$ 267</b>	<b>\$ 500,362</b>	<b>\$ 1,178,851</b>	<b>\$ 294,713</b>
					<b>PLUS FICA</b>	<b>\$ 90,182</b>	<b>\$ 22,546</b>
						<b>\$ 1,269,033</b>	<b>\$ 317,258</b>

