

SALARY & FRINGE BENEFIT ALLOCATIONS - ALL DEPARTMENTS

2018

The City provides certain services that benefit the entire entity across all funds. In order to receive full cost recovery, the City must be able to measure the full cost of services provided, including indirect costs such as administration and other support services. The amount an operating department is charged is not intended to represent a per unit cost of a transaction, but rather an appropriate allocation of all of the costs related to providing the service.

JOB CLASSIFICATION	Pay Org	2016 CDBG EXPENSED IN 2018	TOTALS	% ALLOCATIONS				\$ ALLOCATIONS FOR TRANSFER				Total Verification
				GEN	REF	WAT	SEW	GENERAL	REFUSE	WATER	SEWER	
Mayor	01400		1,937.70	25.00	25.00	25.00	25.00	484.43	484.43	484.43	484.43	1,937.70
Deputy Mayor	01400		1,291.80	25.00	25.00	25.00	25.00	322.95	322.95	322.95	322.95	1,291.80
Council Member	01400		1,291.80	25.00	25.00	25.00	25.00	322.95	322.95	322.95	322.95	1,291.80
Council Member	01400		1,291.80	25.00	25.00	25.00	25.00	322.95	322.95	322.95	322.95	1,291.80
Council Member	01400		1,291.80	25.00	25.00	25.00	25.00	322.95	322.95	322.95	322.95	1,291.80
Total			7,104.90									7,104.90
City Manager	01401	\$12,283	Total 106,000.57	40.00	5.00	27.50	27.50	42,400.23	5,300.03	29,150.16	29,150.16	106,000.57
Finance Director	01402	\$36,850	Total 84,635.57	45.00	5.00	25.00	25.00	38,086.01	4,231.78	21,158.89	21,158.89	84,635.57
HR & Risk Management	01406		Total 63,717.95	33.30	0.00	33.30	33.40	21,218.08	0.00	21,218.08	21,281.79	63,717.95
Treasurer	01403		32,316.55	40.00	20.00	20.00	20.00	12,926.62	6,463.31	6,463.31	6,463.31	32,316.55
Controller	01405		Total 8,307.03	25.00	25.00	25.00	25.00	2,076.76	2,076.76	2,076.76	2,076.76	8,307.03
Building Inspector	01413		Total 74,139.46	45.00	5.00	20.00	30.00	33,362.76	3,706.97	14,827.89	22,241.84	74,139.46
City Services Clerk	06430	08430	63,835.95	0.00	33.30	0.00	0.00	0.00	21,257.37	0.00	0.00	60,969.64
Garage Clerk			67,112.09	35.00	5.00	30.00	30.00	23,489.23	3,355.60	20,133.63	20,133.63	67,112.09
Mechanic			82,235.20	33.30	0.00	33.30	33.40	27,384.32	0.00	27,384.32	27,466.56	82,235.20
Operator			73,580.12	10.00	0.00	70.00	20.00	7,358.01	0.00	51,506.09	14,716.02	73,580.12
PW Director	01430		71,031.98	30.00	10.00	30.00	30.00	21,309.59	7,103.20	21,309.59	21,309.59	71,031.98
Streets Supervisor			72,458.85	35.00	5.00	30.00	30.00	25,360.60	3,622.94	21,737.65	21,737.65	72,458.85
Utility Worker			71,500.99	10.00	0.00	70.00	20.00	7,150.10	0.00	50,050.69	14,300.20	71,500.99
Utility Worker			70,369.77	35.00	5.00	30.00	30.00	24,629.42	3,518.49	21,110.93	21,110.93	70,369.77
Utility Worker			69,238.55	35.00	5.00	30.00	30.00	24,233.49	3,461.93	20,771.57	20,771.57	69,238.55
Utility Worker			70,369.57	35.00	5.00	30.00	30.00	24,629.35	3,518.48	21,110.87	21,110.87	70,369.57
Utility Worker			66,875.34	35.00	5.00	30.00	30.00	23,406.37	3,343.77	20,062.60	20,062.60	66,875.34
Total		\$49,133	778,608.42					208,950.49	49,181.78	275,177.95	202,719.63	775,742.11

Grand Totals 1,154,830.44 359,020.93 70,960.63 370,073.03 305,092.37 1,151,964.13

\$49,133	Proposed 2018 Transfers	70,961	370,073	305,092	746,126
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2017 Transfers	81,066	366,449	305,998	753,513
2016 Transfers	74,817	295,687	289,078	659,582
2015 Transfers	76,410	268,830	269,214	614,454
2014 Transfers	74,750	288,500	277,750	641,000
2013 Transfers	69,300	270,000	270,500	609,800
2012 Transfers	70,000	217,000	218,500	505,500
2011 Transfers	54,400	217,000	218,500	489,900
2010 Transfers	60,500	187,000	187,000	434,500

ADMIN, PART-TIME, & ELECTED

2018

Hire Date		JOB CLASSIFICATION	19500	19802	19803	19804	Org	Totals	HRLY	11100	13000	HC	19600	19601	19800	19801	19700	19400	19500	19802	19803	19804	19200	19300	TOTALS	
M	D		Y	Work Comp %	Life Ins AMT	AD & D AMT			LTD AMT	Rate	2017 SALARY		2017 SALARY	MEDICAL INSURANCE	HRA	VISION	DENTAL	EMPR PORTION PENSION	UCOMP	WORKER'S COMP	LIFE INS	AD & D	LTD	FICA		MED
Elected		Mayor	-	-	-	-	01400	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	112	26	1,938	
		Deputy Mayor	-	-	-	-	01400	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	74	17	1,292	
		Council Member	-	-	-	-	01400	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	74	17	1,292	
		Council Member	-	-	-	-	01400	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	74	17	1,292	
		Council Member	-	-	-	-	01400	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	74	17	1,292	
Totals									6,600														409	96	7,105	
06	15	2011	0.0034	48.3800	3.3800	38.4400	01401	-		76,500	M	15,422	1,500	110	891	3,735	700	208	581	41	461	4,743	1,109	106,001		
12	29	2004	0.0034	38.7000	2.7000	25.1300	01402	Totals	-	58,500	M	15,422	1,500	110	891	2,080	700	159	464	32	302	3,627	848	84,636		
Elected		Treasurer	-	-	-	-	01403	-		22,000	S	7,020	750	44	282	-	-	-	-	-	-	-	1,799	421	32,317	
Totals									22,000		7,020		750	44	282	0	0	0	0	0	0	0	0	1,799	421	32,317
Elected		Controller	-	-	-	-	01405	Totals	-	-	S	7,020	750	-	-	-	-	-	-	-	-	-	435	102	8,307	
12	27	1978	0.0026	33.2800	2.3200	21.5800	01413	Totals	-	48,700	M	15,422	1,500	110	891	2,080	700	101	399	28	259	3,019	930	74,139		
		Crossing Guard	0.0684	-	-	-	01415		7.25	2,000	N/A	-	-	-	-	-	350	109	-	-	-	124	29	2,612		
		Crossing Guard	0.0684	-	-	-	01415		7.25	2,000	N/A	-	-	-	-	-	350	109	-	-	-	124	29	2,612		
Totals									4,000								700	219					248	58	5,225	
Grand Totals										6,600	209,700		60,305	6,000	375	2,955	7,895	2,800	687	1,444	101	1,022	14,281	3,564	317,729	
											10% EMPE CONTRIBUTION		6,364		Mod Factor		0.80									

13% ↑ \$750 Single \$1,500 M 3% ↑ \$1/Hr Max 40 Mgr 5% 7.00% of 1st \$10,000 Paid On Salary Mod Factor .80

	15.4%	13.0%
	2017	2018
Single	6273	7,020
Multi	13627	15,422

Medical

135.24 COMPENSATION OF ELECTED OFFICIALS; HEALTH INSURANCE.
 (a) The annual compensation for the Mayor and members of Council shall be as follows for all such officials first taking office after January 15, 2002:

Official	Per Year
Mayor	\$1,800
Other Council member	1,200

(b) The annual compensation for the Controller shall be \$1,800 per year.
 (c) The annual compensation for the Treasurer shall be \$300 per year.
 (d) Any Council member who fails to attend at least one regular meeting of Council during any month other than when there is only one meeting shall not be entitled to any salary for such month. Council shall adopt a monthly statement setting forth the name or names of any Council members not entitled to payment of salary for such month. A "regular meeting" for purposes of this section shall mean a meeting at which official action as defined in the Sunshine Act may be taken. (Ord. 3049. Passed 8-27-01.)

(e) The City shall make available health insurance coverage for its Mayor, members of Council, Controller and Treasurer under the plan or plans made available from time to time to other administrative employees of the City, in the following manner:
 (1) If the Mayor or a member of Council elects to be covered as an individual under the City's basic health insurance coverage, the amount of such official's salary as provided under Section 135.24(a) shall be applied to the premiums for the health coverage. The balance of the premium, if any, shall be paid by such official. In lieu of payment of salary, the Treasurer and Controller may elect to be covered under the City's basic health coverage plan. If the City provides its administrative employees dental, optometric and/or pharmaceutical coverages, any elected official may elect one or more of such coverages provided he or she pays all premiums incident to such coverages.
 (2) In the event the City makes available dependent or family coverage under its basic health coverage plan for other administrative employees, the officer or official may elect such coverages provided he or she pays all premiums incident to such coverages. (Ord. 3195. Passed 6-21-11.)