

Personnel Worksheet - FYE2022 Published Level Budget

% =cell/formula override # =position in hiring process - to be filled before June 30, 2021 @ =position already delayed in budget adjustments worksheet =info needs update, review or follow-up									
				Current	Potential	60	90	120	
Employee Name				Current or Expected	Vacancies	Days	Days	Days	
FY20 Position				Employee Subtotal	Expected Savings	Expected Savings	Savings	Savings	Savings
CLERK/FINANCE				010 03 8400					
1	VACANT - JOB POSTED	Fin. Analyst	129,539	129,539		21,294	31,941	42,588	#
1	TOTAL CLERK/FINANCE		129,539	129,539	-	21,294	31,941	42,588	
MAYOR'S OFFICE				010 01 8200					
1	NEW POSITION REQUEST-FY22 Budget	Chief of Staff	176,338	176,338		28,987	43,481	57,974	
1	TOTAL MAYOR'S OFFICE		176,338	176,338	-	28,987	43,481	57,974	
ADMINISTRATIVE SVCS/MIS				010 01 8220					
1	VACANT -	GIS Coordinator/Anal	107,697	107,697		17,704	26,555	35,407	
1	VACANT - POSITION POSTED	Programmer/Analyst-I	117,468	117,468		19,310	28,965	38,620	#
2	TOTAL ADMIN SVCS/MIS		225,165	225,165	-	37,014	55,520	74,027	
CENTRAL GARAGE				010 18 7950					
1	VACANT -	Mechanic-2nd Shift	97,217	97,217		15,981	23,971	31,962	@
1	TOTAL CENTRAL GARAGE		97,217	97,217	-	15,981	23,971	31,962	
FACILITIES MAINTENANCE				010 18 7950					
1	VACANT -	Mntc. Plumber	100,686	100,686		16,551	24,827	33,102	#
1	TOTAL CENTRAL GARAGE		100,686	100,686	-	16,551	24,827	33,102	
CULTURAL ARTS				010 18 7950					
1	VACANT -	Digital Arts Manager	61,040	61,040		10,034	15,051	20,068	
1	TOTAL CULTURAL ARTS		61,040	61,040	-	10,034	15,051	20,068	
LEISURE SERVICES-PARKS				010 37 4100					
1	VACANT -	Asst. Director	137,157	137,157		22,546	33,820	45,093	#
1	VACANT -	PM II Forestry	93,065	93,065		15,298	22,948	30,597	@
1	VACANT -	PM II Forestry	93,065	93,065		15,298	22,948	30,597	
3	TOTAL LEISURE SERVICES-PARKS		323,287	323,287	-	53,142	79,716	106,287	
LEISURE SERVICES-GOLF				010 37 4125					
1	VACANT -	Golf Maint. II	98,024	98,024		16,114	24,170	32,227	
1	POTENTIAL RETIREE (expected 1/1/2022)	Golf Maint. III	104,252		52,126	8,569	12,853	17,137	
1	VACANT -	Golf Maint. II	98,024	98,024		16,114	24,170	32,227	
3	TOTAL LEISURE SERVICES-GOLF		300,300	196,048	52,126	40,797	61,193	81,591	
LEISURE SERVICES-SPORTSPLEX				010 37 4180					
0.65	VACANT - JOB POSTED	Member Svcs Special	62,058	62,058		10,201	15,302	20,403	#
0.65	TOTAL LEISURE SERVICES-SPORTSPLEX		62,058	62,058	-	10,201	15,302	20,403	
LEISURE SERVICES-SPORTS				010 37 4200					
0.35	VACANT - JOB POSTED	Member Svcs Special	44,340	44,340		7,289	10,933	14,578	#
0.35	TOTAL LEISURE SERVICES-SPORTS		44,340	44,340	-	7,289	10,933	14,578	
LIBRARY - GENERAL				010 33 3100					
0.69	VACANT -	Community Outreach	78,727	78,727		12,941	19,412	25,883	
0.51	VACANT-(75%)	Libr. Asst.-PT	30,451	30,451		5,006	7,508	10,011	
0.35	VACANT (50%)	Libr. Asst.-PT	21,011	21,011		3,454	5,181	6,908	
1.55	TOTAL LIBRARY SERVICES		130,189	130,189	-	21,401	32,101	42,802	
LIBRARY TAX LEVY				204 33 3100					
0.31	VACANT -	Community Outreach	35,369	35,369		5,814	8,721	11,628	
0.22	VACANT-(75%)	Libr. Asst.-PT	13,680	13,680		2,249	3,373	4,498	

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		Current or Expected	Employee	Current	Potential	60	90	120	
	Employee Name	FY20 Position	Subtotal	Vacancies	Vacancies	Days	Days	Days	
				Expected	Expected	Savings	Savings	Savings	
				Savings	Savings				
0.16	VACANT (50%)	Libr. Asst.-PT	9,208	9,208		1,514	2,270	3,027	
0.69	TOTAL LIBRARY TAX LEVY		58,257	58,257	-	9,577	14,364	19,153	
POLICE DEPARTMENT 010 11 1100									
1	POT VACANT (anticipated 1/10/22)	1st Yr Officer	98,025		40,844	6,714	10,071	13,428	
1	POT VACANT (anticipated 4/19/22)	Captain	172,994		16,338	16,338	16,338	16,338	%
1	VACANT -	Clerk I	87,021	87,021		14,305	21,457	28,610	
1	POT VACANT (anticipated 7/12/21)	Sergeant-L1	129,588		118,789	16,114	24,171	32,227	
1	POT VACANT (anticipated 3/28/22)	Sergeant-L1	129,588		32,397	16,114	24,171	24,171	
1	POT VACANT (anticipated 8/7/21)	1st Yr Officer	98,025		81,688	13,428	20,142	26,856	
1	VACANT -	1st Yr Officer	98,025	98,025		16,114	24,171	32,227	
1	POT VACANT (anticipated 6/29/21)	1st Yr Officer	98,025		98,025	16,114	24,171	32,227	
1	POT VACANT (anticipated 4/19/22)	1st Yr Officer	98,025		16,338	16,338	16,338	16,338	
1	VACANT - (scheduled 3/26/21)	1st Yr Officer	98,025	98,025		16,114	24,171	32,227	
10	TOTAL POLICE DEPARTMENT		1,107,341	283,071	404,419	147,693	205,201	254,649	
FIRE RESCUE 010 12 1400									
1	Knox, Matthew J. - potential retiree FY22	8th Yr. FF	114,264	91,551		15,049	22,574	30,099	#
1	VACANT - calc at first year	Fire Marshal	144,482		91,551	15,049	22,574	30,099	%
1	VACANT - calc at first year	Fire LT. 10 Yr.-24 Hr.	126,130		91,551	15,049	22,574	30,099	%
1	POT VACANT (anticipated 3/1/22)	Fire LT. 10 Yr.-24 Hr.	126,130		42,043	6,911	10,367	13,822	%
4	TOTAL FIRE/RESCUE		511,006	91,551	225,145	52,058	78,089	104,119	
AMBULANCE 010 12 1410									
1	POT VACANT (anticipated 1/1/22)	8th Yr. PM	122,953		51,230	8,421	12,632	16,843	
1	TOTAL AMBULANCE		122,953	-	51,230	8,421	12,632	16,843	
ENGINEERING-SALES TAX 205 07 7830									
1	VACANT -	Eng.Tech.	97,925	97,925		16,097	24,146	32,195	
1	TOTAL ENG. SALES TAX LOCAL #177		97,925	97,925	-	16,097	24,146	32,195	
ENGINEERING-ROAD USE 266 07 7830									
1	VACANT -	Assoc. Engineer-L3	114,707	114,707		18,856	28,284	37,712	
1	TOTAL ENGINEERING-RUT		114,707	114,707	-	18,856	28,284	37,712	
TRAFFIC OPERATIONS-RUT 266 17 7120									
0.93	POT VACANT - (anticipated 12/31/21)	Superintendent	112,466		56,233	9,244	13,866	18,488	
0.93	TOTAL TRAFFIC OPERATIONS - RUT		112,466	-	56,233	9,244	13,866	18,488	
TRAFFIC-ANIMAL CONTROL (SANITATION) 525 17 2400									
0.07	POT VACANT - (anticipated 12/31/21)	Superintendent	8,466		4,233	696	1,044	1,392	
0.48	VACANT -	Animal Control Officer	20,003	20,003		3,288	4,932	6,576	
0.55	TOTAL ANIMAL CONTROL		28,469	20,003	4,233	3,984	5,976	7,968	
STREET CLEANING-STORM WATER 283 13 5452									
1	VACANT -	EO2	93,849	93,849		15,427	23,141	30,854	
1	TOTAL STREET CLEANING-STORM WATER		93,849	93,849	-	15,427	23,141	30,854	
WASTE MGMT - SANITATION 525 14 5400									
1	POT VACANT - (anticipated 12/31/21)	Adm. Secretary	88,293		44,147	7,257	10,886	14,514	
1	VACANT -	Solid Waste Technician	93,166	93,166		15,315	22,972	30,630	#
1	VACANT -	Solid Waste Technician	93,166	93,166		15,315	22,972	30,630	#
1	POT VACANT - (anticipated 7/31/21)	Solid Waste Technician	93,065		85,310	14,024	21,035	28,047	
4	TOTAL WATER POLLUTION CONTROL		367,690	186,332	129,457	51,911	77,865	103,821	
WASTE MGMT - WATER POLLUTION 520 14 5200									

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	Employee Name	FY20 Position	Subtotal	Vacancies	Vacancies	Days	Days	Days	
				Expected	Expected	Savings	Savings	Savings	
				Savings	Savings				
1	VACANT -	Director	170,032	170,032		27,950	41,926	55,901	
1	POT VACANT - (anticipated 4/1/22)	Operations Superviso	139,016		34,754	5,713	8,569	11,426	
1	VACANT -	Waste Water Operato	93,801	93,801		15,419	23,129	30,839	
1	POT VACANT - (anticipated 4/1/21)	Waste Water Operato	93,801		93,801	15,419	23,129	30,839	
1	POT VACANT - (anticipated 4/1/21)	Mechanic	97,326		97,326	15,999	23,998	31,998	
1	POT VACANT - (anticipated 4/1/22)	Instrument Tech.	97,326		24,332	4,000	6,000	8,000	
1	VACANT -	Sewer Mntc.	93,065	93,065		15,298	22,948	30,597	
7	TOTAL WATER POLLUTION CONTROL		784,367	356,898	250,213	99,798	149,699	199,600	
	WASTE MGMT - STORM SEWER MTCE	521 14 5310							
1	VACANT -	Sewer Mntc.	93,065	93,065		15,298	22,948	30,597	
1	POT VACANT - (anticipated 4/1/22)	Sewer Mntc.	93,065		23,266	3,825	5,737	7,649	
2	TOTAL STORM SEWER MAINTENANCE		186,130	93,065	23,266	19,123	28,685	38,246	
47.72	GRAND TOTALS								
	TOTALS BY FUND:								
29.55	General Fund			1,744,191	732,920	441,876	646,477	843,019	
0.69	Special Library Levy Fund			58,257	-	9,577	14,364	19,153	
1.00	Local Option Sales Tax			97,925	-	16,097	24,146	32,195	
1.93	Road Use			114,707	56,233	28,100	42,150	56,200	
-	Comm Development Block Grant			-	-	-	-	-	
-	Housing Programs			-	-	-	-	-	
7.00	Sanitary Sewer Fund			449,963	273,479	118,921	178,384	237,846	
3.00	Storm Water Fund			93,849	-	15,427	23,141	30,854	
4.55	Sanitation Fund			206,335	133,690	55,895	83,841	111,789	
47.72				2,765,227	1,196,322	685,893	1,012,503	1,331,056	
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	GENERAL FUND OPTIONS:								
	Remove positions already in hiring process			1,152,943	732,920	344,685	500,689	648,635	
	Remove positions already listed as delayed in budget adjustments worksheet			962,661	732,920	313,406	453,770	586,076	
	Don't fill Chief of Staff position and delay remaining positions listed above			962,661	732,920	518,731	673,589	820,388	
	Don't add new Natural Resources Technician position			81,291	81,291	81,291	81,291	81,291	
	FURLOUGHS:								
				1 Day	2 Days	3 Days	4 Days	5 Days	
	Furloughs - General Fund			109,397	218,794	328,191	437,588	546,985	
	This calculation includes the elected officials - research needs to be done to determine whether that can be applied to elected officials								
	This calculations include salaried employees - research needs to be done to determine whether that can be done for periods less than one week								