

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 |
| | | Current or Expected | Employee | Vacancies | Vacancies | Days | Days | Days |
| | Employee Name | FY20 Position | Subtotal | Expected | Expected | Savings | 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 |

Personnel Worksheet - FYE2022 Published Level Budget

| | | 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 | | | |
| 0.22 | VACANT-(75%) | Libr. Asst.-PT | 13,680 | 13,680 | | 2,249 | 3,373 | 4,498 |
| 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 |

Personnel Worksheet - FYE2022 Published Level Budget

| | | Current or Expected | Employee | Current | Potential | 60 | 90 | 120 |
|--------------|--------------------------------------|----------------------|----------------|----------------------------------|----------------------------------|-----------------|-----------------|-----------------|
| | Employee Name | FY20 Position | Subtotal | Vacancies Expected Savings | Vacancies Expected Savings | Days Savings | Days Savings | Days Savings |
| | WASTE MGMT - WATER POLLUTION | 520 14 5200 | | | | | | |
| 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 | | | | | | | |

Personnel Worksheet - FYE2022 Published Level Budget

| | | | | Current | Potential | 60 | 90 | 120 |
|-------|---|---------------------|----------|-----------|-----------|---------|-----------|-----------|
| | | Current or Expected | Employee | Vacancies | Vacancies | Days | Days | Days |
| | Employee Name | FY20 Position | Subtotal | Expected | Expected | Savings | Savings | Savings |
| | | | | Savings | Savings | | | |
| | 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 |
| - | | | | | | | | |
| | 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 | | | | | | | |