

2015 Proposed Budget
Budgeted Positions

Department	Position	Anniversary Date	Base Salary 12/31/2014	Longevity Pay	2014 Salary (with Longevity)	Step Increase	Longevity Pay	Exempt Pay Reinstated	2015 Salary (with Longevity)	Annual Difference	% Increase	Benefits		Total Benefits	Total Budgeted Wages & Benefits	General Fund	
												City- Provided Benefits	Mandated			% Allocation	\$\$ Allocation
Mayor/Council	Mayor	2/24/2009	15,600	-	15,600	-	-		15,600	-	0.00%	-	1,240	1,240	16,840	100%	16,840
Mayor/Council	Deputy Mayor	11/19/2003	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council	City Councilmember	7/8/2003	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council	City Councilmember	1/1/2014	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council	City Councilmember	1/1/2012	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council	City Councilmember	11/22/2013	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council	City Councilmember	1/1/2008	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council	City Councilmember	1/1/2014	4,500	-	4,500	-	-		4,500	-	0.00%	-	350	350	4,850	100%	4,850
Mayor/Council Total			47,100	-	47,100	-	-	-	47,100	-	0.00%	-	3,692	3,692	50,792	100%	50,792
Executive	City Administrator	11/4/2013	107,712	-	107,712	-	-	3,231	110,943	3,231	3.00%	17,524	22,924	40,448	151,391	60%	90,835
Executive	City Attorney ¹	1/1/2015	-	-	-	-	-	-	104,195	104,195	100.00%	22,742	18,949	41,690	145,885	100%	145,885
Executive	City Clerk	10/15/2001	70,237	2,107	72,344	-	2,107	2,172	74,516	2,172	3.00%	22,584	14,097	36,681	111,197	100%	111,197
Executive	HR Analyst	9/3/2013	51,303	-	51,303	3,208	-	1,686	56,198	4,895	9.54%	25,849	10,688	36,537	92,735	75%	69,551
Executive	Executive Assistant	4/18/2005	44,290	886	45,176	1,939	925	1,430	48,584	3,408	7.54%	8,620	9,282	17,901	66,486	100%	66,486
Executive	General Clerical/Receptionist	11/1/2014	31,179	-	31,179	1,241	-	-	32,420	1,241	3.98%	22,341	6,294	28,635	61,055	55%	33,580
Executive	Contract and Wage Adj Reserve		-	-	N/A	-	-	-	14,513	-	N/A	-	-	-	14,513	82%	11,852
Executive Total			304,721	2,993	307,714	6,389	3,032	8,519	441,369	119,142	21.18%	119,658	82,234	201,892	643,261		529,386
Finance	Finance Director	10/16/2014	93,940	-	93,940	2,677	-	2,177	98,793	4,853	5.17%	22,735	18,738	41,473	140,266	45%	63,120
Finance	Finance Specialist	8/4/2014	45,032	-	45,032	2,155	-	-	47,187	2,155	4.78%	10,060	9,061	19,121	66,308	65%	43,100
Finance	Finance Specialist	10/1/2001	57,283	1,718	59,002	-	1,718	-	59,002	-	0.00%	10,477	11,263	21,739	80,741	55%	44,408
Finance	Utility Billing Clerk	4/14/2014	41,725	-	41,725	1,790	-	-	43,515	1,790	4.29%	18,831	8,321	27,152	70,668	20%	14,134
Building/Planning	Business Services Technician	8/1/2013	44,408	-	44,408	2,113	-	-	46,521	2,113	4.76%	23,844	8,937	32,781	79,302	90%	71,372
Finance	Contract and Wage Adj Reserve		-	-	N/A	-	-	-	10,031	-	N/A	-	-	-	10,031	55%	5,517
Finance Total			282,388	1,718	284,106	8,735	1,718	2,177	305,049	10,912	3.80%	85,946	56,320	142,266	447,315		241,649
Police	Police Chief	7/19/2013	105,600	-	105,600	-	-	3,166	108,766	3,166	3.00%	17,874	14,504	32,377	141,143	100%	141,143
Police	Police Sergeant	8/9/2004	84,375	2,531	86,907	-	2,531	-	86,907	-	0.00%	28,933	14,724	43,657	130,563	100%	130,563
Police	Police Sergeant	5/29/2007	81,253	1,625	82,878	-	1,625	-	82,878	-	0.00%	28,837	14,255	43,092	125,970	100%	125,970
Police	Detective	4/1/1995	76,093	3,044	79,137	-	3,044	-	79,137	-	0.00%	11,496	13,479	24,974	104,111	100%	104,111
Police	Police Officer	5/25/1998	74,055	2,962	77,018	-	2,962	-	77,018	-	0.00%	28,617	13,172	41,789	118,806	100%	118,806
Police	Police Officer	6/1/2004	73,369	2,201	75,570	-	2,201	-	75,570	-	0.00%	16,116	13,069	29,185	104,755	100%	104,755
Police	Police Officer	9/18/2006	72,705	1,454	74,159	-	1,454	-	74,159	-	0.00%	25,199	12,969	38,168	112,327	100%	112,327
Police	Police Officer	9/16/2013	58,863	-	58,863	1,961	-	-	60,824	1,961	3.33%	9,306	11,182	20,488	81,312	100%	81,312
Police	Police Officer	3/20/2014	57,003	-	57,003	2,002	-	-	59,006	2,002	3.51%	23,556	10,734	34,291	93,297	100%	93,297
Police	Police Officer	6/2/2014	57,003	-	57,003	1,236	-	-	58,240	1,236	2.17%	10,915	10,622	21,536	79,776	100%	79,776
Police	Police Officer	1/1/2015	55,232	-	55,232	886	-	-	56,117	886	1.60%	24,658	10,309	34,967	91,084	100%	91,084
Police	Community Resource Officer ²	1/1/2015	-	-	-	-	-	-	56,117	56,117	100.00%	24,658	10,309	34,967	91,084	100%	91,084
Police	Police Records Specialist	5/9/2005	48,485	970	49,454	-	970	-	49,454	-	0.00%	10,115	9,708	19,823	69,277	100%	69,277
Police	Contract and Wage Adj Reserve		-	-	N/A	-	-	-	19,176	-	N/A	-	-	-	19,176	100%	19,176
Police Total			844,036	14,787	858,823	6,085	14,787	3,166	943,368	65,368	8.74%	260,279	159,034	419,313	1,362,681		1,362,681
Fire	Fire Chief	6/7/2005	97,719	1,954	99,673	-	1,954	2,987	102,660	2,987	3.00%	26,130	15,297	41,427	144,087	100%	144,087
Fire	Lieutenant	7/10/2009	73,839	1,477	75,316	-	1,477	-	75,316	-	0.00%	-	15,297	15,297	90,613	100%	90,613
Fire	Lieutenant	1/16/2001	73,839	2,215	76,055	-	2,215	-	76,055	-	0.00%	26,319	15,297	41,616	117,670	100%	117,670
Fire	Lieutenant	7/10/2009	73,839	1,477	75,316	-	1,477	-	75,316	-	0.00%	22,946	15,297	38,243	113,559	100%	113,559
Fire	Firefighter/EMT	1/9/2002	67,122	2,014	69,136	-	2,014	-	69,136	-	0.00%	26,319	15,297	41,616	110,751	100%	110,751
Fire	Firefighter/EMT	4/17/2006	67,122	1,342	68,464	-	1,342	-	68,464	-	0.00%	9,105	15,297	24,402	92,866	100%	92,866
Fire	Firefighter/EMT	7/10/2009	67,122	1,342	68,464	-	1,342	-	68,464	-	0.00%	26,285	15,297	41,581	110,046	100%	110,046
Fire	Firefighter/EMT	4/7/2011	67,122	-	67,122	-	-	-	67,122	-	0.00%	9,101	15,297	24,398	91,520	100%	91,520
Fire	Firefighter/EMT	4/7/2011	67,122	-	67,122	-	-	-	67,122	-	0.00%	26,278	15,297	41,575	108,697	100%	108,697
Fire	Firefighter/EMT	8/4/2014	50,355	-	50,355	2,637	-	-	52,991	2,637	5.24%	18,005	15,297	33,302	86,293	100%	86,293
Fire	Firefighter/EMT	8/4/2014	50,355	-	50,355	2,637	-	-	52,991	2,637	5.24%	9,018	15,297	24,314	77,306	100%	77,306
Fire	Fire Marshal	8/1/2013	37,461	-	37,461	-	-	-	37,461	-	0.00%	17,928	15,297	33,225	70,686	100%	70,686
Finance	Contract and Wage Adj Reserve		-	-	N/A	-	-	-	27,645	-	N/A	-	-	-	27,645	100%	27,645
Fire Total			793,017	11,822	804,838	5,273	11,822	2,987	840,744	8,260	1.12%	217,433	183,562	400,995	1,241,739		1,241,739

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Budgeted Positions

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												City-Provided Benefits	Mandated			% Allocation	\$\$ Allocation
Planning	Planning Manager-Long Range	11/1/2014	71,463	-	71,463	1,915	-	2,270	75,648	4,185	5.86%	17,693	14,295	31,989	107,636	100%	107,636
Building	Building Official	2/20/2007	74,922	1,498	76,420	-	1,498	-	76,420	-	0.00%	28,273	16,108	44,381	120,801	100%	120,801
Planning	Planning Manager	9/1/1998	77,294	3,092	80,386	-	3,092	2,411	82,797	2,411	3.00%	17,639	14,941	32,581	115,377	100%	115,377
Building	Building Inspector	1/3/2005	60,029	1,201	61,229	-	1,201	-	61,229	-	0.00%	16,106	13,284	29,390	90,619	100%	90,619
Planning/Building	Contract and Wage Adj Reserve		-	-	N/A	-	-	-	10,067	-	N/A	-	-	-	10,067	100%	10,067
Planning & Building Total			283,707	5,791	289,498	1,915	5,791	4,681	306,161	6,596	1.77%	79,711	58,629	138,340	444,501		444,501
PW	PW Director	6/4/2001	97,719	2,932	100,651	-	2,932	3,022	103,673	3,022	3.00%	26,136	21,144	47,280	150,952	75%	113,214
PW	Street & Utility Manager ³	1/15/2015	-	-	-	-	-	-	75,982	75,982	100.00%	22,577	15,525	38,102	114,084	0%	-
PW	PW Supervisor	4/23/2001	66,144	1,984	68,128	-	1,984	-	68,128	-	0.00%	10,811	15,167	25,978	94,106	10%	9,411
PW	Maintenance Worker III	10/1/1980	61,693	3,085	64,777	-	3,085	-	64,777	-	0.00%	10,692	14,515	25,207	89,984	0%	-
PW	Maintenance Worker III	7/9/2001	61,693	1,851	63,544	-	1,851	-	63,544	-	0.00%	27,832	14,274	42,106	105,649	12%	12,678
PW	Maintenance Worker II	4/17/1995	54,933	2,197	57,130	-	2,197	-	57,130	-	0.00%	8,698	13,025	21,724	78,854	22%	17,348
PW	Maintenance Worker II	5/6/2002	54,933	1,648	56,581	-	1,648	-	56,581	-	0.00%	23,021	12,918	35,939	92,520	18%	16,654
PW	Maintenance Worker II	12/10/2007	54,933	1,099	56,031	-	1,099	-	56,031	-	0.00%	27,566	12,811	40,377	96,409	0%	-
PW	Maintenance Worker II	1/22/2013	47,549	-	47,549	2,238	-	-	49,787	2,238	4.71%	27,344	11,596	38,940	88,727	0%	-
PW	Maintenance Worker II	6/17/2013	44,637	-	44,637	2,186	-	-	46,823	2,186	4.90%	15,345	11,018	26,364	73,186	35%	25,615
PW	Maintenance Worker I	11/1/2014	35,651	-	35,651	1,409	-	-	37,060	1,409	0.00%	23,518	9,117	32,635	69,695	35%	24,393
Recreation	Events/Rec Coordinator	4/9/2007	46,550	931	47,481	-	931	-	47,481	-	0.00%	27,267	9,688	36,955	84,436	50%	42,218
Tourism	Museum & Tourism Coordinator	1/1/2015	35,360	-	35,360	-	-	-	35,360	-	0.00%	23,409	6,607	30,015	65,375	38%	24,843
Public Works	Contract and Wage Adj Reserve		-	-	N/A	-	-	-	25,920	-	N/A	-	-	-	25,920	23%	5,882
Public Works Total			661,794	15,726	677,520	5,833	15,726	3,022	788,277	84,837	8.66%	274,215	167,406	441,620	1,229,898		292,255
City-wide Budgeted Overtime									264,378							90%	238,904
City-wide Total			\$ 3,216,763	\$ 52,837	\$ 3,269,601	\$ 34,230	\$ 52,876	\$ 24,552	\$ 3,936,445	\$ 295,114	9.03%	\$ 1,037,243	\$ 710,877	\$ 1,748,119	\$ 5,684,565	77%	\$ 4,401,907

Spreadsheet Calculations:

2015 longevity is calculated as follows: 2015 Salary x Longevity %
2015 Salary (with longevity) is calculated as follows: 2014 Salary (with longevity) + Step Increase + 2015 Longevity + Exempt Pay Reinstated (if applicable)

Spreadsheet Assumptions and Notes:

This spreadsheet annualizes salaries as of 12/31/14 (assumes the same wage was in effect the entire year) and therefore does not balance to the 2015 proposed budget.
The Contract & Wage Adjustment Reserve listed for each department is a reserve set aside for negotiation purposes due to the Fire and General Office/Field crew union contracts currently being negotiated during 2014.

Step increases are granted to DuPont Employees Association (DEA) employees on January 1st and July 1st of each year.
Step increases are granted to DuPont Police Officers' Association employees every 6 months based on their anniversary date.
Step increases are granted to Firefighters Local #3829 employees on their anniversary date.
Step increases are granted until the employee has reached the top step of their salary range.

Longevity pay is calculated on base rate of pay. The % does not increase from year-to-year unless an employee reaches the next threshold in the longevity plan.

Staff Additions

(1) New 1.0 FTE City Attorney. Cost offset by reduction in contracted legal services.
(2) New 1.0 FTE Community Resource Officer. Ongoing position but budgeted for July - December for 2015 only.
(3) New 1.0 FTE Street & Utility Manager. Position is funded out of the Street, Water, and Stormwater Funds. A reallocation of the Public Works Director's time was included in the budget to recognize the shift of main responsibility areas to the General Fund services of Parks, Facilities, and Recreation.