

SALARY AND EMPLOYEE BENEFITS SUMMARY

Position	2010-2011		2011-2012		Personnel Percentages*	
	Total S&EB	Budgeted Salary	Employee Benefits	Total S&EB		
City Manager	\$ 178,749	134,229	49,259	183,488	2002-03	16.5%
Finance Director	88,395	72,017	18,575	90,592	2003-04	15.5%
Management Analyst	55,451	41,592	18,119	59,711	2004-05	11.8%
Maintenance Supervisor	90,784	64,906	25,697	90,604	2005-06	14.6%
Maintenance Worker I	68,057	43,344	21,622	64,966	2006-07	13.8%
Maintenance Overtime	5,000	5,000	-	5,000	2007-08	14.2%
Assistant City Manager/City Clerk	76,768	57,330	21,466	78,796	2008-09	14.2%
Office Assistant	17,693	15,600	4,398	19,998	2009-10	17.0%
Total	\$ 580,896	434,019	159,136	593,155	2010-11	17.5%
					2011-12	17.5%

* Personnel percentages are calculated by dividing operating expenditures, excluding capital expenditures, by total salaries and benefits.

Employee Position Count	FY 09/10	FY 10/11	Budgeted FY 11/12
City Manager	1	1	1
1 Assistant City Manager/ City Clerk	1	1	1
2 Finance Director	0.5	0.5	0.5
3 Management Analyst	1	1	1
Maintenance Supervisor	1	1	1
4 Maintenance Worker I	1	1	1
Office Assistant	0.5	0.5	0.5
Total Full Time Equivalent (FTE) Count	6	6	6 +

- 1 Previous titled Assistant to the City Clerk
- 2 Previously titled Finance Manager
- 3 Previously titled Management Assistant
- 4 Previously titled Maintenance I
- + Staffing levels have not changed in FY 2011-2012.

