

2016 Cost Allocations

Score Report salary allocation - 25% of recycling coordinator (Mary)

Postage (\$7,500)

Recycling	35%	Liquor	15%
Administration	8%	Storm	4%
Fire	3%	Water	15%
Lovell	5%	Sewer	15%

All distributed

Clothing Allowance (\$800)	Telephone (\$3,000)
Training & Instruction (\$1,500)	Electric Utilities (\$18,000)
Operating Supplies (\$8,400)	Water/Sewer Utilities (\$650)
Gas & Oil (\$12,000)	Gas Utilities (\$6,500)
Education Reimbursement (\$1,500)	Refuse/Garbage Disposal (\$2,500)
Equipment Parts (\$6,000)	General Maintenance (\$4,500)
Tires (\$1,000)	Repair/Maintenance Buildings (\$4,500)
Small Tools and Minor Equip (\$9,000)	Repair/Maintenance Machinery/Equip (\$15,000)

Streets	20%	Storm	6%
Parks	20%	Water	27%
		Sewer	27%

Safety Training (\$1,600)

Administration	5%	Liquor	5%
Streets	17%	Storm	17%
Parks	17%	Water	17%
Lovell	5%	Sewer	17%

Accounting/Auditing (\$23,815)

General	30%	Liquor	15%
Lovell	5%	Storm	10%
		Water	20%
		Sewer	20%

2016 SALARIES AND WAGES

Unemploy
0
Social
0.0765
0.153
PERA
0.075

FULL-TIME EMPLOYEES (101)

Position	Hrs Wkd	15 wage	Cola	Pro-Step	Add'l Skills	16 wage	Reg Wage	On Call	OT	Total Pay	Social	Health/Den	Short/Long/Life	PERA	Total
City Administrator	2080	\$40.90	\$2.05	\$0.00	\$0.00	\$42.95	\$89,325.60	\$0.00	\$0.00	\$89,325.60	\$6,833.41	\$ 15,000.00	\$885.96	\$ 6,699.42	\$ 118,744.39
Finance Director	2080	\$28.73	\$1.44	\$0.00	\$0.00	\$30.17	\$62,746.32	\$0.00	\$0.00	\$62,746.32	\$4,800.09	\$ 15,000.00	\$649.68	\$ 4,705.97	\$ 87,902.07
Deputy City Clerk	2080	\$24.99	\$1.25	\$0.00	\$0.00	\$26.24	\$54,578.16	\$0.00	\$0.00	\$54,578.16	\$4,175.23	\$ 15,000.00	\$576.72	\$ 4,093.36	\$ 78,423.47
Admin Assist-Permit Tech	2080	\$16.28	\$0.81	\$0.67	\$0.00	\$17.76	\$36,949.12	\$0.00	\$0.00	\$36,949.12	\$2,826.61	\$ 15,000.00	\$395.04	\$ 2,771.18	\$ 57,941.95
Public Works (1)	2080	\$27.68	\$1.38	\$0.00	\$0.50	\$29.56	\$61,493.12	\$6,656.00	\$0.00	\$68,149.12	\$5,213.41	\$ 15,000.00	\$639.00	\$ 5,111.18	\$ 94,112.71
Public Works (2)	2080	\$27.68	\$1.38	\$0.00	\$2.50	\$31.56	\$65,653.12	\$5,382.00	\$0.00	\$71,035.12	\$5,434.19	\$ 15,000.00	\$729.84	\$ 5,327.63	\$ 97,526.78
Total							\$370,745	\$12,038	\$0	\$382,783	\$29,283	\$ 90,000.00	\$ 3,876.24	\$ 28,708.76	\$ 534,651.37
PTO Payout															\$ 22,184.79

PART-TIME EMPLOYEES (104)

Position	Hrs Wkd	15 wage	Cola	Pro-Step	Add'l Skills	16 wage	Reg Wage	On Call	OT	Total Pay	Social	Health/Den	Short/Long/Life	PERA	Total
Public Works PT	1350	\$13.18	\$0.00	\$0.00	\$0.00	\$13.18	\$17,793.00	\$0.00	\$0.00	\$17,793.00	\$1,361.16	\$ -	\$ -	\$ 1,334.48	\$ 20,488.64
							\$17,793	\$0	\$0	\$17,793	\$1,361	\$ -	\$ -	\$ 1,334.48	\$ 20,488.64

FULL-TIME EMPLOYEES LIQUOR

Position	Hrs Wkd	15 wage	Cola	Pro-Step	Add'l Skills	16 wage	Reg Wage	On Call	OT	Total Pay	Social	Health/Den	Short/Long/Life	PERA	Total
Liquor Store Manager	2080	\$32.94	\$1.65	\$1.23	\$0.00	\$35.82	\$74,499.36	\$0.00	\$0.00	\$74,499.36	\$5,699.20	\$ 15,000.00	\$782.16	\$ 5,587.45	\$ 101,568.17
Liquor Store Supervisor (1)	2080	\$21.34	\$1.07	\$2.72	\$0.00	\$25.13	\$52,264.16	\$0.00	\$0.00	\$52,264.16	\$3,998.21	\$ 15,000.00	\$525.12	\$ 3,919.81	\$ 75,707.30
Liquor Store Supervisor (2)	2080	\$20.54	\$1.03	\$3.56	\$0.00	\$25.13	\$52,264.16	\$0.00	\$0.00	\$52,264.16	\$3,998.21	\$ 15,000.00	\$489.72	\$ 3,919.81	\$ 75,671.90
Total							\$179,028	\$0	\$0	\$179,028	\$13,696	\$ 45,000.00	\$ 1,797.00	\$ 13,427.08	\$ 252,947.37
PTO Payout															\$ 14,311.80

PART-TIME EMPLOYEES LIQUOR

Position	Hrs Wkd	15 wage	Cola	Pro-Step	Add'l Skills	16 wage	Reg Wage	On Call	OT	Total Pay	Social	Health/Den	Short/Long/Life	PERA	Total
Retail Clerk (2)	1664						\$16,739.84	\$0.00	\$0.00	\$16,739.84	\$1,280.60			\$ 1,255.49	\$ 19,275.93
Sales Associate (5)	8528						\$113,065.16	\$0.00	\$0.00	\$113,065.16	\$8,649.48			\$ 8,479.89	\$ 130,194.53
Total							\$129,805	\$0	\$0	\$129,805	\$9,930	\$ -	\$ -	\$ 9,735.38	\$ 149,470.46

SALARY ALLOCATIONS

			Total Pay	Social	Health/Den	Short/Long/Life	Retire	Total
		General Fund	\$386,932	\$ 29,600.29	\$ 90,000.00	\$ 3,876.24	\$ 30,043.23	\$ 540,451.66
		Admin	\$ 243,599.20	\$ 18,635.34	\$ 60,000.00	\$ 2,507.40	\$ 18,269.94	
FT	60%	Streets	\$ 83,510.54	\$ 6,388.56	\$ 18,000.00	\$ 821.30	\$ 6,263.29	
FT	40%	Parks	\$ 55,673.70	\$ 4,259.04	\$ 12,000.00	\$ 547.54	\$ 4,175.53	
PT	60%	Streets	\$ 10,675.80	\$ 816.70	\$ -	\$ -	\$ 800.69	
PT	40%	Parks	\$ 7,117.20	\$ 544.47	\$ -	\$ -	\$ 533.79	
		Liquor Fund	\$ 308,832.68	\$ 23,625.70	\$ 45,000.00	\$ 1,797.00	\$ 23,162.45	\$ 402,417.83
		Recycling Coordinator	\$13,644.54	\$1,043.81				\$ 14,688.35

			Wages	Social	Retire	Insurance	Total
Administration	48%	62%	\$119,211.55	\$9,119.68	\$8,940.87	\$27,937.57	\$165,209.67
Street		23%	\$44,223.64	\$3,383.11	\$3,316.77	\$10,363.94	\$61,287.46
Parks		15%	\$28,841.50	\$2,206.38	\$2,163.11	\$6,759.09	\$39,970.08
Fire	4%		\$16,023.06	\$1,225.76	\$1,201.73	\$3,755.05	\$22,205.60
Lovell Building	7%		\$28,040.35	\$2,145.09	\$2,103.03	\$6,571.34	\$38,859.80
Liquor	7%		\$28,040.35	\$2,145.09	\$2,103.03	\$6,571.34	\$38,859.80
Storm Water	3%		\$12,017.29	\$919.32	\$901.30	\$2,816.29	\$16,654.20
Water	17%		\$68,097.99	\$5,209.50	\$5,107.35	\$15,958.96	\$94,373.80
Sewer	14%		\$56,080.70	\$4,290.17	\$4,206.05	\$13,142.67	\$77,719.60
Total	100%		\$400,576.44	\$30,644.10	\$30,043.23	\$93,876.24	\$555,140.01