

2013 Proposed 1.5% Pay Increase Summary of Values for Non-Union Employees

General Fund Departments	Pay Increase Value *	Fund
Police	\$ 20,893.66	101-1100
Community Development	\$ 8,864.15	101-4100
Street Trees & Greens	\$ 443.30	101-4200
Clerk	\$ 1,130.69	101-7100
Administration	\$ 6,748.60	101-7400
Finance	\$ 8,522.46	101-7500
Engineering	\$ 10,870.26	101-7600
Public Properties	\$ 34.64	101-7700
Public Works Administration	\$ 5,231.59	101-7800
Sub-total General Fund	\$ 62,739.35	

Table 1

Non-General Fund Departments	Pay Increase Value	Fund
Cemetery	\$ 173.18	203-2100
Parks	\$ 7,254.25	205-3200
Cable TV	\$ 3,066.63	206-3500
Fire	\$ 10,462.00	221-1200
EMS	\$ 11,424.99	224-1300
Economic Development	\$ 1,641.35	225-4150
Water Admin. Treatment	\$ 446.10	501-5210
Water Distribution	\$ 746.16	501-5240
Waste Water Admin. Treatment	\$ 446.10	502-5310
Waste Water Collection	\$ 1,068.09	502-5350
Electric Admin.	\$ 6,267.18	503-5140
Service - Storm Water	\$ 643.86	504-5950
Golf	\$ 8,648.44	505-3240
IS	\$ 5,293.61	604-7510
Sub-total Non-General Funds	\$ 57,581.95	
Total General Fund + Non-General Funds	\$ 120,321.31	

Table 2

All Funds Showing Non-Union & Union COLA			
	<u>All Funds</u>	<u>General Fund</u>	
Non-union COLA	\$ 120,321.31	\$	62,739.35
Union COLA	\$ 91,255.92	\$	24,664.97
Total	\$ 211,577.22	\$	87,404.32

Table 3

* Note: This amount represents the "all in" costs.