

RECREATION EMPLOYEES

2014 PAYROLL BUDGET - TENTATIVE

TITLES	TENTATIVE 2014 BUDGET	% Change Prior hourly	Current 2013 BUDGET	% Change	Current 2012 BUDGET
DIRECTOR	63118.00	2.00%	61880.00	7%	58006.00
RECREATION LEADER	12332.00	2.00%	12090.00	-30%	17316.00
Budget Adjustment			0		0
Day/Night Senior Staff					
Night Staff - Rec Assist (210Hrs 2014)	2464.00	2.03%	2415.00	-0.57	5570.00
Day Staff - Rec Clerk (520Hrs 2014)	8222.00	2.01%	8060.00	-0.31	11639.00
Day Staff - Rec Clerk (1300Hrs 2014)	21879.00	2.00%	21450.00	0.09	19623.00
Night Staff - Rec Assist (308Hrs 2014)	4488.00	2.02%	4399.00	-0.22	5618.00
Night Staff - Rec Assist (616Hrs 2014)	9604.00	2.03%	9413.00	-0.22	12053.00
Day Staff - Rec Clerk (1105Hrs 2014)	18598.00	2.00%	18233.00	0.16	15697.80
Day Staff - Rec Assist (530Hrs 2014)	7193.00	2.04%	7049.00	0.13	6243.00
Recreation Assistant	0.00	0.00	0.00	0.00	0.00
Night Staff - Rec Assist (260Hrs 2014)	2652.00	2.00%	2600.00	-0.58	6120.00
Night Staff - Rec Assist (260Hrs 2014)	2652.00	2.00%	2600.00 NEW		0.00
Night Staff - Rec Assist (260Hrs 2014)	2652.00	2.00%	2600.00 NEW		0.00
Recreation Assistant	0.00	0.00	0.00	0.00	0.00 to programs
Recreation Assistant	0.00	0.00	0.00	0.00	0.00 to programs
REC ASSISTANTS - JR STAFF	9347.00	0.66%	9286.00	-18%	11385.00
Adjustments / Trfrs					-2499.80 Trfr PS
Reg Recreation Staff A.7140.100	165201.00	1.93%	162075.00	-3%	166771.00
 PROG REC STAFF A.7146.1xx	 101960.00	 10%	 93060.00	 4%	 89750.00
BUILDING MAINT - PT REC	10396.75	2.01%	10192.00	3%	9933.00
BUILDING MAINT	11785.00	1.97%	11557.00	0.04	11102.00
BUILDING MAINT	4107.00	1.99%	4027.00	0.05	3835.00
Adjustment/Transfer/Longevity	250.25	0.10%	250.00	-0.75	1000.00
Rec Bldg Payroll A.1623.100	26539.00	1.97%	26026.00	1%	25870.00
Total Recreation Payroll	293700.00	4.46%	281161.00	0%	282391.00
	only reg hrs		approx pr per assistant		
Recreation Assistant	661.00	2.10%	647.40		780.00
Recreation Assistant	637.00	2.08%	624.00		780.00
Recreation Assistant	637.00	2.08%	624.00		780.00
Recreation Assistant	637.00	2.08%	624.00		765.00
Recreation Assistant	637.00	2.08%	624.00		780.00
Recreation Assistant	637.00	2.08%	624.00		750.00
Recreation Assistant	613.00	-1.76%	624.00		750.00
Recreation Assistant	613.00	-12.68%	702.00		750.00
Recreation Assistant	613.00	2.06%	600.60		750.00
Recreation Assistant	613.00	2.06%	600.60		750.00
Recreation Assistant	609.00	1.40%	600.60		750.00
Recreation Assistant	597.00	-0.60%	600.60		750.00
Recreation Assistant	609.00	2.06%	596.70 new		750.00
Recreation Assistant	609.00	2.06%	596.70 new		750.00
Recreation Assistant	609.00	2.06%	596.70 new		750.00
* 100hr 2012/78hr 2013					
Adjustments	16.00		0.10	to Prog	0.00
	293700.00	4.46%	281161.00	-0.44%	282391.00
	Adj				
	293700.00	4.46%	281161.00	-0.44%	282391.00

Prog/Name/Title

PROGRAM PAYROLL BUDGETS

SOFTBALL PROGRAM	2100.00	0.00%	2100.00	0.00%	2100.00
SKI PROGRAM - NO P/R NECESSARY	0.00	-100.00%	1200.00	0.00%	1200.00
SPORTS PROGRAMS					
FFBALL LEADER	1944.00	0.00%	1944.00	0.00%	1944.00
FFBALL STAFF	3888.00	0.00%	3888.00	3.23%	3766.50
CHEER LEADER	1680.00	0.00%	1680.00 NEW		0.00
CHEERLEADING STAFF	864.00	0.00%	864.00 NEW		0.00
DODGEBALL LEADER	0.00	-100.00%	400.00	0.00%	400.00
DODGEBALL STAFF	0.00	-100.00%	640.00	3.23%	620.00
TUMBLING LEADER	800.00 NEW				
TUMBLING STAFF	512.00 NEW				
YOUTH BBALL LEADER	1300.00	0.00%	1300.00	0.00%	1300.00
YOUTH BBALL STAFF	2600.00	4.84%	2480.00	3.23%	2402.50
MENS BBALL STAFF	1728.00	-5.26%	1824.00	3.23%	1767.00
ADULT FITNESS PROG	5232.50	0.00%	5232.50	-36.81%	8280.00
ADJ	-48.50	-41.21%	-82.50	-82.81%	-480.00
SPORTS TOTALS	20500.00	1.64%	20170.00	0.85%	20000.00
BOWLING PROGRAM					
	936.00	0.00%	0.00	0.00%	0.00
	576.00				
ADJ	88.00				
BOWLING TOTALS	1600.00				
CAMP PROGRAMS					
LaCrosse Directors (2)	1495.00	-7.14%	1610.00	0.00%	1610.00
LaCrosse Counselors (3)	1755.00	-1.52%	1782.00	0.00%	1782.00
Little LaCrosse Counselors	360.00	0.00%	360.00	0.00%	360.00
BASKETBALL Director	747.50	8.33%	690.00	-9.09%	759.00
BASKETBALL Counselors (3)	878.00	-4.36%	918.00	3.03%	891.00
Cheerling Director	747.50	30.00%	575.00	0.00%	575.00
Cheerling Counselors (3)	877.50	30.00%	675.00	0.00%	675.00
FFBall Director (2)	845.00	8.33%	780.00	4.00%	750.00
FFBall Counselors (3)	1560.00	8.33%	1440.00	3.23%	1395.00
Multi-Activity Director (2)	5850.00	83.67%	3185.00	3.98%	3063.00
Multi-Activity Counselors (4)	7200.00	-26.53%	9800.00	3.22%	9494.00
Pre-K Director	1944.00	8.00%	1800.00	14.29%	1575.00
Pre-K Counselor	576.00	0.00%	576.00	17.79%	489.00
ADJ	-35.50	-81.41%	-191.00	-86.53%	-1418.00
CAMP TOTALS	24800.00	3.33%	24000.00	9.09%	22000.00
CONCESSIONS	1000.00	0.00%	1000	0.00%	1000
SPECIAL EVENTS	3000.00	0.00%	3000	0.00%	3000
YOUTH PROGRAMS					
MUSIC PROG	2640.00	0.00%	2640.00	0.00%	2640.00
PRE-K/K PROG DIR	22680.00	8.00%	21000.00	0.00%	21000.00
PRE-K/K PROG Staff	4200.00	0.00%	4200.00	0.00%	4200.00
LITTLE COOKS LEADER	1586.00	10.37%	1437.00	6.44%	1350.00
LITTLE COOKS Staff	720.00	0.00%	720.00	3.15%	698.00
POKEMON LEADER	1359.00	5.76%	1285.00	1.98%	1260.00
POKEMON STAFF	1440.00	0.00%	1440.00	2.13%	1410.00
PIZZA NIGHT LEADER	1359.00	5.68%	1286.00	2.06%	1260.00
PIZZA NIGHT LEADER	1089.00	5.22%	1035.00	4.55%	990.00
PIZZA NIGHT STAFF	2160.00	0.00%	2160.00	2.86%	2100.00
AFTERCARE LEADER	3008.00 New				
AFTERCARE STAFF	2304.00 New				
ADJ	-45.00	4.65%	-43.00	-96.95%	-1408.00
YOUTH TOTALS	44500.00	19.75%	37160.00	4.68%	35500.00
SENIOR PROGRAMS					
SENIOR FITNESS	2956.00	0.00%	2956.00	-15.78%	3510.00
SENIOR LUNCH	1504.00	2.04%	1474.00	2.36%	1440.00
SENIORS TOTALS	4460.00	0.68%	4430.00	-10.51%	4950.00
Program Payroll Totals	101960.00	9.56%	93060.00	0.04	89750.00
RECREATION A.7140.100	165201.00	1.93%	162075.00	-2.82%	166771.00
BUILDING A.1623.100	26539.00	1.97%	26026.00	0.60%	25870.00
PROGRAMS A.7146.1XX	101960.00	9.56%	93060.00	3.69%	89750.00
Grand Total Recreation	293700.00	4.46%	281161.00	-0.44%	282391.00

HIGHWAY DEPARTMENT SALARY COMPARISON 2014 PAYROLL BUDGET - TENTATIVE

	2014 Budget TENTATIVE	% Change	2013 Budget	% Change	2012 Budget
MECHANIC	61610	0.020	60403	0.020	59217.6
OT	14324	0.012	14157	0.020	13879.125
VACATION B/O	918	0.580	581	0.020	569.4
LONGEVITY	2250	0.000	2250	0.154	1950
	79102	0.022	77391	0.023	75616.125
MEO	60070	0.020	58906	0.020	57740.8
OT	13966	0.012	13806	0.020	13533
VACATION B/O	895	0.581	566	0.019	555.2
LONGEVITY	1950	0.000	1950	0.000	1950
	76881	0.022	75228	0.020	73779
MEO	60070	0.020	58906	0.020	57740.8
OT	13966	0.012	13806	0.020	13533
VACATION B/O	895	0.581	566	0.019	555.2
LONGEVITY	1950	0.000	1950 NEW		0
	76881	0.022	75228	0.047	71829
Adj	1		1		-0.16
TOTAL HIGHWAY	948086.00	2.06%	928968.00	-5.97%	987996.09
HIGHWAY					
FOREMAN 1	68141.00	2.0%	66810.00	2.0%	65520.00
FOREMAN 2	0.00	0.0%	0.00	-100.0%	65145.60
HEO 1	62379.00	2.0%	61173.00	2.0%	59987.20
HEO 2	62109.00	2.0%	60902.00	2.0%	59716.80
HEO 3	61984.00	2.0%	60778.00	2.0%	59592.00
MECHANIC 1	61963.00	2.0%	60757.00	2.0%	59571.20
MECHANIC 2	61610.00	2.0%	60403.00	2.0%	59217.60
MEO 1	60445.00	2.0%	59280.00	2.0%	58115.20
MEO 2	60070.00	2.0%	58906.00	2.0%	57740.80
MEO 3	60070.00	2.0%	58906.00	2.0%	57740.80
MEO 4	60070.00	2.0%	58906.00	2.0%	57740.80
MEO 5	60070.00	2.0%	58906.00	2.0%	57740.80
MEO 6	60070.00	2.0%	58906.00	0.0%	57740.80
LABORER	0.00		0.00	#DIV/0!	0.00
SNOW	150675.00	2.1%	147576.00	-6.5%	157796.00
OT	23517.00	-3.0%	24244.00		25922.79
VACATION B/O	11013.00	58.1%	6965.00	-6.6%	7457.40
LONGEVITY	23900.00	-6.5%	25550.00	20.2%	21250.00
BUDGET ADJ	20000.00	0.0%	20000.00		0.21
TOTAL HIGHWAY	968086.00	2.0%	948968.00	-4.0%	987996.00
	968086.00	19118	948968.00		987996.00
	BUDGETED		CURRENT BUDGET		CURRENT BUDGET
Garage DA.5110.100	803286	2.0%	787392	-5%	830200
Snow DA.5142.100	164800	2.0%	161576	2%	157796
	968086	2.0%	948968	-4%	987996
Retirement Rate	18.5%		18.6%		16.0%
Retirement	177059	1%	175211	12%	156886
Social Security	58657	1%	57844	-6%	61256
Medicare	13718	1%	13528	-6%	14326
MTA	3217	1%	3172	-6%	3359

HIGHWAY DEPARTMENT SALARY COMPARISON 2014 PAYROLL BUDGET - TENTATIVE

	2014 Budget TENTATIVE	% Change	2013 Budget	% Change	2012 Budget
FORMAN	68141	0.020	66810	0.020	65520
OT	11179	0.020	10961	0.020	10749.375
DT	6814	0.020	6681	0.020	6552
VACATION B/O	1016	0.583	642	0.019	630
LONGEVITY	2550	0.0000	2550	0.000	2550
	89700	0.023	87644	0.019	86001.375
HEO	62109	0.020	60902	0.020	59716.8
OT	14557	0.020	14274	0.020	13996.125
VACATION B/O	926	0.580	586	0.021	574.2
LONGEVITY	2950	0.000	2950	0.157	2550
	80542	0.023	78712	0.024	76837.125
MEO	60445	0.020	59280	0.020	58115.2
OT	14167	0.020	13894	0.020	13620.75
VACATION B/O	901	0.581	570	0.020	558.8
LONGEVITY	2550	0.133	2250	0.000	2250
	78063	0.027	75994	0.019	74544.75
HEO	62379	0.020	61173	0.020	59987.2
OT	14503	0.012	14337	0.020	14059.5
VACATION B/O	930	0.582	588	0.019	576.8
LONGEVITY	2950	0.000	2950	0.000	2950
	80762	0.022	79048	0.019	77573.5
MEO	60070	0.020	58906	0.020	57740.8
OT	13966	0.012	13806	0.020	13533
VACATION B/O	895	0.581	566	0.019	555.2
LONGEVITY	0		0		0
	74931	0.023	73278	0.020	71829
MEO	60070	0.020	58906	0.020	57740.8
OT	13966	0.012	13806	0.020	13533
VACATION B/O	895	0.581	566	0.019	555.2
LONGEVITY	1950		1950		0
	76881	0.022	75228	0.047	71829
HEO	61984	0.020	60778	0.020	59592
OT	14411	0.012	14245	0.020	13966.875
VACATION B/O	924	0.582	584	0.019	573
LONGEVITY	2550	0.000	2550	0.000	2550
	79869	0.022	78157	0.019	76681.875
FORMAN2 - Eliminated	0	#DIV/0!	0	-1.000	65145.6
OT	0	#DIV/0!	0	-1.000	15268.5
VACATION B/O	0	#DIV/0!	0	-1.000	626.4
LONGEVITY	0	#DIV/0!	0	-1.000	2250
	0	#DIV/0!	0	-1.000	83290.5
MEO	60070	0.020	58906	0.020	57740.8
OT	13966	0.012	13806	0.020	13533
VACATION B/O	895	0.581	566	0.019	555.2
LONGEVITY	0		1950		0
	74931	-0.004	75228	0.047	71829
MECHANIC	61963	0.020	60757	0.020	59571.2
OT	14406	0.012	14240	0.020	13962
VACATION B/O	923	0.580	584	0.020	572.8
LONGEVITY	2250	0.000	2250	0.000	2250
	79542	0.022	77831	0.019	76356