



CITY OF OAK HILL

BUDGET WORKSHOP MEETING

4.00 P.M. – COMMISSION CHAMBERS - CITY HALL

JULY 18, 2010

AGENDA

- A. OPENING
- B. CITY ADMINISTRATION
Review of Proposed 2011/2012 budget
- C. COMMISSION DISCUSSION
- D. CITIZEN PARTICIPATION
- E. APPROVAL OF PRELIMINARY PROPOSED MILLAGE RATE
- F. ADJOURNMENT

[illegible]

4					Income	6,4579	7.177	
51					00-341-203 State Hwy Comp.	2,490.62	2,490.62	
52					00-341-204 State Hwy Maintenanc	25,945.00	39,500.00	
53					00-341-240 FINGERPRINT INCOME	100.00	100.00	
54					00-341-250 FAX MACHINE INCOME	25.00	50.00	
55					00-341-300 payroll admin fee	40.00	20.00	
56					00-341-400 PHOTO COPY/CH	70.00	100.00	
57					00-341-401 NOTARY	300.00	300.00	
58					00-341-402 Lien Inquiries	150.00	150.00	
59					00-341-900 Annexation Fees			
60					00-343-400 SOLID WASTE REVENUE	147,000.00	147,000.00	
61					00-346-400 Animal Control Fees			
62					00-343-900 INVEST. REST. /(R)			
63					Total 3400 · Charges for Services	176,420.62	189,910.62	
64								
65					3500 · Fines & Forteltures			
66					00-350-000 FINES & FORFEITURES	8,000.00	8,000.00	
67					00-351-200 CONFISCATED PROP			
68					00-351-300 POLICE EDUCATION (R)	1,000.00	1,000.00	
69					00-354-001 EQUIPMENT VOILATIONS			
70					Total 3500 · Fines & Forteltures	9,000.00	9,000.00	
71								
72					3600 · Miscellaneous Revenue			
73					00-336-001 PD DONA./Red Ribbon			
74					00-336-??? Grant Police Officers			
75					00-361-100 INTEREST ON INVEST.	1,000.00	1,000.00	
76					00-362-001 LEASE REVENUE	13,800.00	15,000.00	
77					00-365-000 SALES OF SURPLUS MAT			
78					00-365-001 Newsletter/Adv CH			
79					00-366-000 CONTRIB./X-mas			
80					00-366-002 Donations/Food needy			
81					00-369-000 OTHER MISC. REV./CH			
82					00-369-001 Other Misc-Aucti/PD			
83					00-369-003 R&S Auction Rev.			
84					00-369-004 Historical Revenue			
85					Total 3600 · Miscellaneous Revenue	14,800.00	16,000.00	
86								
87					3800 · Fund Balance			
88					00-247-005 APPROP FUND BAL/CH		-	
89					Total 3800 · Fund Balance		-	
90								
91					3810 · Other Miscellaneous Revenue			
92					00-381-001 Debt Proceeds		-	
93					3810 · Other Miscellaneous Revenue - Other			
94					Total 3810 · Other Miscellaneous Revenue		-	
95								
96								
97								
98								
99					Total Income	1,138,943.42	1,139,853.62	
100					Gross Profit	1,138,943.42	1,139,853.62	
101								

4					Income	6.4579	7.177	
102								
103					Expense			
104								
105					51110 · Legislative - Salaries			
106					11-511-110 LEG SALARIES	27,000.00	33,000.00	
107	*	*	*		11-511-210 FICA/Legislation	2,065.50	2,524.50	
108					Total 51110 · Legislative - Salaries	29,065.50	35,524.50	
109								
110					51130 · Legislative - Operating			
111					11-511-400 TRAVEL & PER DIEM/L	150.00	50.00	
112					11-511-490 ED & TRAINING/Leg	-	-	
113					11-511-491 COMMUNICATION SERV.		-	
114					11-511-492 BOOK, PUBS & SUB/Leg	150.00	75.00	
115					11-511-493 OTHER MISC EXPENSES	-		
116					51130 · Legislative - Operating - Other		-	
117					Total 51130 · Legislative - Operating	300.00	125.00	
118								
119					51310 · Executive - Personnel			
120					13-513-120 ADMIN SALARY/ WAGE			
121					13-513-121 Merit Bonus	-		
122					13-513-122 HOURLY RATE/ADMIN	46,775.52	35,360.00	
123					13-513-125 Overtime/Admin	1,000.00	1,000.00	
124					13-513-130 Holiday - Admin			
125					13-513-132 SICK WAGE/ ADMIN			
126					13-513-133 VAC HRLY RATE/ADM			
127					13-513-120 City Manager/Office Manager	44,797.58	43,992.00	
128					Total 13-513-120 ADMIN SALARY/ WAGE	92,573.10	80,352.00	
129								
130	*	*	*		13-513-210-ADMIN FICA	7,081.84	6,070.43	
131	*	*	*		13-513-220 FRS CONTRIBUTIONS/Ad	11,407.52	5,713.06	
132	*	*	*		13-513-230 LIFE & HEALTH INSUR	9,284.88	10,675.68	
133	*	*	*		13-513-231 DENTAL INS./Admin	596.32	-	
134					13-513-232 Vision Ins/Admin			
135	*	*	*		13-513-240 WORKERS COMP./Admin	2,000.00	2,000.00	
136					13-513-250 UNEMPLOYMENT COMP			
141					13-513-400 TRAVEL & PER DIEM	2,000.00	2,000.00	
137					Total 51310 · Executive - Personnel	32,370.56	26,459.17	
138								
139					51330 · Executive - Operating			
140	*	*	*		13-513-320 ACCOUNTING - AUDIT	26,000.00	26,000.00	
142	*	*	*		13-513-450 EMPLOYEE INS. BOND			
143					13-513-490 EMERGENCY RESERVE			
144					Total 51330 · Executive - Operating	26,000.00	26,000.00	
145								
146					51430 · Legal - Operating			
147					14-514-308 LEGAL COMMUNICATION		-	
148					14-514-309 LEGAL TRAVEL EXPENSE		-	
149					14-514-310 LEGAL SERVICES/Gen	28,000.00	28,000.00	
150					14-514-310 LEGAL SERVICES/Gen - Other		-	
151					14-514-315 COURT REPORTER		-	
152					14-514-320 LEGAL SVS/CODIFICATN	-	-	

4					Income	6.4579	7.177	
153					All Total 51430 · Legal - Operating	28,000.00	28,000.00	
154								
155					51530 · Planning - Operating			
156					15-515-310 PLAN CONSULTING/Gen	12,250.00		
157					15-515-311 PLAN CONSULTING/Anne	2,250.00		
158					15-515-312 PLAN CONSULT COMP PL	15,500.00		
159					15-515-313 PLAN CONSULT LDR			
160					15-515-314 PLAN ENGIN. GENERAL	8,000.00		
161					15-515-315 PLAN ENG. LDR	5,000.00		
162					Total 51530 · Planning - Operating	43,000.00	43,000.00	
163								
164					51930 · Other - Operating			
165					19-519-340 OTHER CONTRACT SERV	-	-	
166					19-519-341 ANIMAL CONTROL SERV.	650.00	650.00	
167					19-519-342 C/H CONTRACT SERVICE	6,700.00	8,500.00	
168					19-519-345 ELECTION FEES/Gen	1,500.00	1,500.00	
169	*	*	*		19-519-410 COMMUNICATION SERV	4,500.00	4,500.00	
170					19-519-420 POSTAGE-SHIP-HANDLIN	3,000.00	2,508.79	
171	*	*	*		19-519-430 UTILITIY SERVICES/Gen	5,500.00	5,000.00	
172	*	*	*		19-519-432 UTILITY SERVICES/VIA	750.00	750.00	
173	*	*	*		19-519-440 COPIER RENTAL-LEASE	3,230.00	3,230.00	
174	*	*	*		19-519-441 WATER COOLER RENTAL	550.00	650.00	
175					19-519-442 WATER SOFTENER SALT	-		
176	*	*	*		19-519-443 PEST CONTROL	540.00	540.00	
177	*	*	*		19-519-450 INSURANCE PROPERTY	2,600.00	2,600.00	
178	*	*	*		19-519-451 INSURANCE LIABILITY	7,000.00	7,000.00	
179					19-519-460 REPAIRS-MAINT./CH	2,500.00	2,000.00	
180					19-519-461 REPAIRS-MAINT./VIA	1,237.53	700.00	
181					19-519-480 PROMOTIONAL ACTIVITY			
182					X-Mas Events	1,133.59	1,000.00	
183					PROMOTIONAL ACTIVITY - Other	-		
184					19-519-481 ADVERTISEMENT/Gen.	3,800.00	3,000.00	
185					19-519-482 ADVERTISEMENT/Annex	1,000.00	1,000.00	
186					19-519-490 OTHER CURRENT CHG	240.00	220.00	
187					19-519-491 Codification of Ord	3,000.00	1,500.00	
188					19-519-496 EDUCATION/Admin	1,500.00	1,000.00	
189					19-519-510 OFFICE EQUIPMENT/CH	2,900.00	2,000.00	
190					19-519-511 Equipment Repair/CH	700.00	700.00	
191					19-519-520 GEN OPERATING SUPPLY	3,000.00	3,000.00	
192					19-519-525 JANITORIAL SUPPLIES	250.00	-	
193					19-519-540 SUBSCR-DUES-M'BRS	1,000.00	1,000.00	
194					19-519-541 Web-Site Hosting	2,250.00	2,000.00	
195					51930 · Other - Operating - Other		-	
196					Total 51930 · Other - Operating	61,031.12	56,548.79	
197								
198					51970 · Long-Term Debt Service			
199	*	*	*		19-519-710 DEBT SERV-PRINCIPAL	17,160.00	19,000.00	
200	*	*	*		19-519-720 DEBT SERV-INTEREST	1,800.00	2,464.85	
201					Total 51970 · Long-Term Debt Service	18,960.00	21,464.85	
202								
203					52110 · Police - Personnel			

4					Income	6.4579	7.177	
204					21-521-120 POLICE SALARIES		-	
205					21-521-121 MERIT BONUS		-	
206					21-521-122 HRLY REG RATE/POLICE	223,129.94	225,820.50	
207					21-521-122 POLICE SALARIES	40,705.60	42,785.60	
208					21-521-130 HOLIDAY PAY		11,026.80	
209					21-521-132 SICK HOURLY RATE/PD			
210					21-521-133 VAC HRLY RATE/PD			
211					21-521-140 OVERTIME/PD	7,600.00	7,600.00	
212	*	*	*		21-521-150 INCENTIVE PAY/POLICE	3,600.00	3,600.00	
213					21-521-120 POLICE SALARIES - Other			
214					Total 21-521-120 POLICE SALARIES	275,035.54	290,832.90	
215								
216	*	*	*		21-521-210 POLICE FICA	20,183.42	20,769.95	
217	*	*	*		21-521-220 FRS CONTRIBUTION/PD	58,708.25	35,988.05	
218	*	*	*		21-521-230 POLICE HMO INS.	32,497.08	42,702.72	
219					21-521-231 ACCIDENTAL/AFLAC			
220					21-521-232 Vishion Ins./ Police			
221					21-521-234 S.T> Disability/Aflac			
222					21-521-234 HOSPITAL/AFLAC			
223					21-521-236 PHYSICALS & Oth. Medical			
224					21-521-237 COBRA INS./PD			
225	*	*	*		21-521-240 POLICE DENTAL	2,087.12		
226					21-521-250 UNEMPLOYMENT COMP	1,000.00	7,000.00	
227	*	*	*		21-521-260 WORKERS COMP INS./PD	9,000.00	9,000.00	
228					Total 52110 - Police - Personnel	123,475.87	115,460.72	
229								
230					52130 - Police - Operating			
231					21-521-310 PRE-PAID LEGAL SERV			
232					21-521-300 CONFIDENTIAL FUND			
233					21-521-340 CONTRACT SERVICE/PD	20,500.00	4,500.00	
234					21-521-350 INVESTIGATIONS/PD	-		
235					21-521-400 TRAVEL & PER DIEM/PD	1,500.00	1,500.00	
236	*	*	*		21-521-410 COMMUNICATION SERV	7,500.00	7,500.00	
237					21-521-420 POSTAGE-SHIP/HANDLIN	200.00	300.00	
238					21-521-430 UTILITY SERVICES/PD			
239	*	*	*		21-521-440 COPIER RENTAL/PD	500.00	600.00	
240					21-521-441 WATER COOLR RENTAL			
241	*	*	*		21-521-450 INSURANCE-PROPERTY	1,044.00	1,044.00	
242	*	*	*		21-521-452 INS. ACC'D DEATH/PD	-		
243	*	*	*		21-521-453 INSURANCE-AUTO	3,000.00	3,000.00	
244	*	*	*		21-521-451 INS. - Liability/PD	15,000.00	15,000.00	
245					21-521-460 CRUISER MAINTENANCE	3,000.00	3,000.00	
246					21-521-461 CRUISER REPAIR/PD	3,800.00	4,500.00	
247					21-521-482 Sale Of Surpluse Mat		250.00	
248					21-521-462 BLDG REPAIR & MAINT.	100.00	100.00	
249					21-521-470 PRINTING & BINDING			
250					21-521-480 Vest Grnt			
251					21-521-490 One time CHRGS	700.00	1,000.00	
252					21-521-510 OFFICE EQUIPMENT/PD	1,000.00	1,000.00	
253					21-521-511 Police Equipment	3,350.00	3,000.00	
254					21-521-515 UNIFORMS/PD	2,250.00	2,500.00	

4					Income	6.4579	7.177	
255					21-521-520 OPERATING SUPPLIES	1,200.00	2,000.00	
256					21-521-523 CRUISER FUEL/PD	20,500.00	25,000.00	
257					21-521-540 SUBSCR-DUES-M'BRS/PD	175.00	225.00	
258					21-521-561 Office Equipment/main	2,500.00	2,500.00	
259					21-521-990 EDUCATION/PD	1,000.00	1,200.00	
260					21-521-525 police operating	1,800.00	1,500.00	
261					Total 52130 · Police - Operating	90,619.00	81,219.00	
262								
263					52160 · Police - Capital			
264					21-521-640 MACH. & EQUIP./PD		-	
265	*	*	*		21-521-645 EQUIP. NEW CRUISER	7,128.00		
266					Total 52160 · Police - Capital	7,128.00	7,128.00	
267							-	
268					52170 · Long-Term Debt Service P/D		-	
269					21-521-710 DEBT SERV PRINCIPAL		-	
270					Total 52170 · Long-Term Debt Service P/D	-	-	
271								
272					52430 · Inspection - Operating			
273					24-524-341 BLDG-ZONING INSPECT	20,004.00	20,004.00	
274	*	*	*		24-524-342 FIRE INSPECTION	500.00	500.00	
275					24-524-343 Dev. Reg. Administra			
276					24-524-510 OFFICE SUPPLIES/Insp	200.00	200.00	
277					24-524-520 RADON GAS FEES	300.00	300.00	
278					DRA Training		-	
279					Total 52430 · Inspection - Operating	21,004.00	21,004.00	
280								
281					52930 · Code Enforcemt-Operating			
282					29-529-340 Code Enforcemt Exp	-	-	
283					29-529-521 Code Enforcement Exp		-	
284					29-529-??? Magistrate	2,000.00	2,000.00	
285					52930 · Code Enforcemt-Operating - Other	-	-	
286					Total 52930 · Code Enforcemt-Operating	2,000.00	2,000.00	
287								
288					53430 · Solid Waste - Operating			
289					34-534-340 CONTRACT SERV/Hurric		-	
290					34-534-650 SW PROF SERV/Jenning	123,000.00	130,000.00	
291					Waste Services of Florida		-	
292					Waste Svc. of FI / RCG, Inc			
293					53430 · Solid Waste - Operating - Other		-	
294					Total 53430 · Solid Waste - Operating	123,000.00	130,000.00	
295								
296					53930 · Oth Physical Environment - Oper			
297					39-539-460 DITCH MAINT./MosCont	-	-	
298					39-539-461 STREET MAINT/Shell	800.00	800.00	
299					Total 53930 · Oth Physical Environment - Ope	800.00	800.00	
300								
301					54110 · Streets - Personnel			
302					41-541-120 R&S SALARIES	45,461.73	46,800.00	
303					41-541-121 Merit Bonus			
304					41-541-120 R&S SALARIES - Other			
305					41-541-132 Sick R/S			

4					Income	6,4579	7,177	
306					41-541-133 Vacation R&S			
307					41-541-134 Holiday			
308					41-541-250 UNEMPLOYMENT COMP		7,000.00	
308					41-541-135 Overtime R&S	300.00	300.00	
309					Total 41-541-120 R&S SALARIES	45,761.73	54,100.00	
310								
311	*	*	*		41-541-210 FICA/R&S	3,477.82	3,580.20	
312	*	*	*		41-541-220 FRS Contributions (54110)	4,955.33	2,297.88	
313	*	*	*		41-541-230 Life & Health Ins	9,284.88	10,675.68	
314	*	*	*		41-541-231 Dental Ins./Adm	596.32		
315					41-541-232 Accidental/AFLAC			
316					41-541-233 St Disability/AFLA			
317	*	*	*		41-541-240 WORKERS COMP INS/RS	6,100.00	6,100.00	
318					54110 · Streets - Personnel - Other	300.00		
319					Total 54110 · Streets - Personnel	24,714.35	22,653.76	
320								
321					54130 · Streets - Operating			
322					41-541-340 CONTRACT SERV-RAILRD	1,700.00	1,600.00	
323					41-541-410 POSTAGE-SHIP/HANDLG			
324	*	*	*		41-541-430 STREET LIGHTS/RS	19,500.00	19,500.00	
325	*	*	*		41-541-451 INS. LIABILITY/RS	1,260.00	1,260.00	
326	*	*	*		41-541-453 INSURANCE - AUTO	800.00	800.00	
327	*	*	*		41-541-441 WATER COOLER RENTAL		250.00	
327					41-541-460 Mach/Maint-Equip-Repr	1,000.00	700.00	
328					41-541-461 Vehic/Tractor/ repir/maint	2,400.00	2,000.00	
329					41-541-462 TRUCK REPR/MAINT	-		
330					41-541-470 UTILTY SERVICE/PW	1,000.00	1,000.00	
331					41-541-490 OTH CURRENT CHRG/RS			
332					41-541-520 Shop tool / Equip	2,270.00	1,200.00	
333					41-541-521 EMERGENCY SUPPLIES	2,000.00	1,500.00	
334					41-541-522 FUEL/RS	5,500.00	4,000.00	
335					41-541-525 Communication	2,160.00	2,160.00	
336					41-541-530 Shop/Material-Supplies	500.00	500.00	
337					41-541-531 Education	400.00	400.00	
338					41-541-532 Herbicides and Pesticide	700.00	200.00	
339					41-541-533 Uniforms	200.00	200.00	
338					Total 54130 · Streets - Operating	41,390.00	37,270.00	
339								
340					54160 · Streets & Capital			
341					41-541-630 IMPROVEMENTS-SIGNS	1,000.00	500.00	
342					41-541-631 IMPROVEMENTS-MEDIAN		-	
343					41-541-632 IMPROVEMENTS-STREET	8,200.00	14,000.00	
344	*	*	*		41-541-640 MACHINERY-EQUIP-NEW			
345					lease equipment new	14,240.00	14,240.00	
346					Total 54160 · Streets & Capital	23,440.00	28,740.00	
347								
348					56930 · Grants & Aids			
349					69-569-493 AIDS TO PRIVATE ORGN	-	-	
350					Total 56930 · Grants & Aids		-	
351					57230 · Parks - Personnel			

4					Income	6.4579	7.177	
352	*	*	*		72-572-120 Park Salaries		-	
353	*	*	*		72-572-121 Park Hourly	8,812.00	9,880.00	
354	*	*	*		72-572-121 Park Sick			
355	*	*	*		72-572-121 Park Vacation			
356	*	*	*		72-572-121 Park Holiday			
357	*	*	*		72-572-121 Park Overtime			
358					Total 57230 · Parks - Operating	8,812.00	9,880.00	
359								
360					57230 · Parks - Salaries			
361	*	*	*		72-572-450 IFICA/Parks	819.47	755.82	
362	*	*	*		72-572-220 FRS Contributions	1,167.61	485.11	
363					Total 57230 · Parks - Salaries	1,987.08	1,240.93	
364								
365					57230 · Parks - Operating			
366	*	*	*		72-572-430 UTILITY SERVICES/MD	2,200.00	2,200.00	
367	*	*	*		72-572-431 UTILITY SERVICES/NC	1,100.00	1,100.00	
368	*	*	*		72-572-450 INSURANCE - PROPERTY	8,000.00	8,000.00	
369					72-572-455 INSURANCE - AUTO	200.00	400.00	
370					72-572-460 parks & Rec Repair	4,470.00	5,000.00	
371					72-572-465 Material-Supplies	1,000.00	1,500.00	
372					72-572-470 Mach/Maint Equip Repair	505.57	800.00	
373					72-572-475 Truck maint	500.00	500.00	
374					72-572-480 FUEL	500.00	550.00	
375					Total 57230 · Parks - Operating	18,475.57	20,050.00	
376								
377					58030 · GRANTS			
378	*	*	*		58030 · GRANTS - Other		-	
379					Total 58030 · GRANTS	-	-	
380								
381					Total Expense			
382					Net Ordinary Income	1,138,943.42	1,139,853.62	
383					Net Income	-	-	

Name	Hourly Rate	Gross	FICA	FRS	Health Insurance	Total
Kohn Evans	\$12.00	\$24,960.00	\$1,909.44	\$1,225.54	\$5,337.84	\$33,432.82
Laura Goodearly	\$19.23	\$40,000.00	\$3,060.00	\$3,616.00	\$5,337.84	\$52,013.84
Possible Part Time/Temp	\$10.00	\$10,400.00	\$795.60	\$510.64		\$11,706.24
		\$75,360.00	\$5,765.04	\$5,352.18	\$10,675.68	\$97,152.90

RAISE

Kohn Evans	\$12.00	\$24,960.00	\$1,909.44	\$1,225.54	\$5,337.84	\$33,432.82
Laura Goodearly	\$21.15	\$43,992.00	\$3,365.39	\$3,976.88	\$5,337.84	\$56,672.10
Possible Part Time/Temp	\$10.00	\$10,400.00	\$795.60	\$510.64		\$11,706.24
		\$79,352.00	\$6,070.43	\$5,713.05	\$10,675.68	\$101,811.16

Name	Hourly Rate	Gross	FICA	FRS	Health Insurance	Total
Mike Herndon	\$12.00	\$24,960.00	\$1,909.44	\$1,225.54	\$5,337.84	\$33,432.82
Terry Payne	\$10.50	\$21,840.00	\$1,670.76	\$1,072.34	\$5,337.84	\$29,920.94
		\$46,800.00	\$3,580.20	\$2,297.88	\$10,675.68	\$63,353.76

Part Time Parks	\$9.50	\$9,880.00	\$755.82	\$485.11	\$0.00	\$11,120.93
					TOTAL	\$11,120.93

Name	Monthly R	Gross	FICA	Total
Commission * 5	\$450.00	\$27,000.00	\$2,065.50	\$29,515.50
Raise				
Commission * 5	\$550.00	\$33,000.00	\$2,524.50	\$36,074.50

Salary Worksheet - 2011/2012

Name	Hourly Rate	Gross	FICA	FRS	Holiday Pay	Health Insurance	Total
Christopher Anterio	\$12.00	\$24,960.00	\$1,909.44	\$3,519.36	\$1,152.00	\$5,337.84	\$36,878.64
Meredith J Eberhart	\$12.66	\$26,332.80	\$2,014.46	\$3,712.92	\$1,215.36	\$5,337.84	\$38,613.38
Greg S Gfell	\$14.65	\$30,472.00	\$2,331.11	\$4,296.55	\$1,406.40	\$5,337.84	\$43,843.90
Jean Gonzales	\$12.00	\$24,960.00	\$1,909.44	\$1,225.54		\$5,337.84	\$33,432.82
Manuel Perez	\$13.49	\$28,059.20	\$2,146.53	\$3,956.35	\$1,295.04	\$5,337.84	\$40,794.96
Brian S Riley	\$13.89	\$28,891.20	\$2,210.18	\$4,073.66	\$1,333.44	\$5,337.84	\$41,846.32
Ladislav Szabo	\$12.00	\$24,960.00	\$1,909.44	\$3,519.36	\$1,152.00	\$5,337.84	\$36,878.64
Part Time Police Officer	\$12.00	\$18,720.00	\$1,432.08	\$2,639.52			\$22,791.60
Diane Young	\$19.57	\$40,705.60	\$3,113.98	\$5,739.49		\$5,337.84	\$54,896.91
			\$0.00		\$7,554.24		
Time and a half for Holidays - 3 Officers X 12 holidays	\$13.38		\$221.09	\$407.50	\$2,890.08		\$3,518.67
			\$0.00		\$10,444.32		
For over 80 - up to 85 hours - 3 officers X 5 hours X 22 weeks	\$13.38	\$4,415.40	\$337.78	\$622.57			\$5,389.13
		\$252,476.20	\$19,535.52	\$33,712.82	\$20,888.64	\$42,702.72	\$358,884.96
RAISE							
Christopher Anterio	\$13.00	\$27,040.00	\$2,068.56	\$3,812.64	\$1,248.00	\$5,337.84	\$39,507.04
Meredith J Eberhart	\$13.66	\$28,412.80	\$2,173.58	\$4,006.20	\$1,311.36	\$5,337.84	\$41,241.78
Greg S Gfell	\$15.65	\$32,552.00	\$2,490.23	\$4,589.83	\$1,502.40	\$5,337.84	\$46,472.30
Jean Gonzales	\$12.00	\$24,960.00	\$1,909.44	\$1,225.54		\$5,337.84	\$33,432.82
Manuel Perez	\$14.49	\$30,139.20	\$2,305.65	\$4,249.63	\$1,391.04	\$5,337.84	\$43,423.36
Brian S Riley	\$14.89	\$30,971.20	\$2,369.30	\$4,366.94	\$1,429.44	\$5,337.84	\$44,474.72
Part Time Police Officer	\$13.00	\$20,280.00	\$1,551.42	\$2,859.48			\$24,690.90
Ladislav Szabo	\$13.00	\$27,040.00	\$2,068.56	\$3,812.64	\$1,248.00	\$5,337.84	\$39,507.04
Diane Young	\$20.57	\$42,785.60	\$3,273.10	\$6,032.77		\$5,337.84	\$57,429.31
			\$0.00		\$8,130.24		
Time and a half for Holidays - 3 Officers X 12 holidays	\$13.41		\$221.59	\$408.41	\$2,896.56		\$3,304.97
			\$0.00				
For over 80 - up to 85 hours - 3 officers X 5 hours X 22 weeks	\$13.41	\$4,425.30	\$338.54	\$623.97			\$5,401.21
		\$268,606.10	\$20,769.95	\$35,988.05	\$11,026.80	\$42,702.72	\$378,885.44