

Department of Public Works
Fiscal Year 2021 Staffing Plan (Contract and Management)

Position	Fiscal Year 2021 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #001.311 General Facilities			Fund #001.312 County Parks			Fund #104 County Road Fund			Fund #108 FCZD #1			Fund #502 ER&R			GRAND TOTALS			
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$				
County Engineer/ Director of Public Works	Contract	CE-DPW	6	=	\$9,416.00	-	-	\$9,416.00	x	12	=	\$112,992	37%	-	-	-	-	-	-	0.95	\$107,342	\$39,717	0.05	\$5,650	\$2,091	-	-	-	1.00	\$112,992	\$41,808
Operations Manager	Contract	OM-DPW	3	=	\$7,494.00	-	-	\$7,494.00	x	6	=	\$91,146	38%	-	-	-	-	-	-	0.95	\$86,589	\$32,904	0.05	\$4,557	\$1,732	-	-	-	1.00	\$91,146	\$34,636
		OM-DPW	4	=	\$7,697.00	-	-	\$7,697.00	x	6	=																				
Telecommunications Engineer	Contract	TE-DPW	6	=	\$7,697.00	-	-	\$7,697.00	x	12	=	\$92,364	43%	0.01	\$924	\$398	-	-	-	-	-	-	-	-	-	0.99	\$91,440	\$39,320	1.00	\$92,364	\$39,718
Information Technology Manager	Contract	ITM-DPW	3	=	\$7,120.00	-	-	\$7,120.00	x	6	=	\$86,592	45%	-	-	-	-	-	-	-	-	-	-	-	1.00	\$86,592	\$38,967	1.00	\$86,592	\$38,967	
		ITM-DPW	4	=	\$7,312.00	-	-	\$7,312.00	x	6	=																				
Surface Water Manager	Mgmt	15	8	=	\$6,096.00	\$152.40	2.5%	\$6,248.40	x	12	=	\$74,981	39%	-	-	-	-	-	-	0.40	\$29,992	\$11,697	0.60	\$44,989	\$17,546	-	-	-	1.00	\$74,981	\$29,243
Road Supervisor [North]	Mgmt	15	8	=	\$6,096.00	\$91.44	1.5%	\$6,187.44	x	12	=	\$74,250	40%	-	-	-	-	-	-	1.00	\$74,250	\$29,700	-	-	-	-	-	-	1.00	\$74,250	\$29,700
Road Supervisor [South]	Mgmt	15	8	=	\$6,096.00	\$91.44	1.5%	\$6,187.44	x	12	=	\$74,250	43%	-	-	-	-	-	-	1.00	\$74,250	\$31,928	-	-	-	-	-	-	1.00	\$74,250	\$31,928
Accounting/Office Manager	Mgmt	15	5	=	\$5,498.00	-	-	\$5,498.00	x	6	=	\$67,146	45%	-	-	-	-	-	-	0.50	\$33,573	\$15,108	-	-	-	0.50	\$33,573	\$15,108	1.00	\$67,146	\$30,216
		15	6	=	\$5,693.00	-	-	\$5,693.00	x	6	=																				
Assistant Telecom Engineer	Mgmt	14	8	=	\$5,693.00	\$85.40	1.5%	\$5,778.40	x	12	=	\$69,341	43%	0.05	\$3,467	\$1,491	-	-	-	0.20	\$13,868	\$5,964	-	-	-	0.75	\$52,006	\$22,363	1.00	\$69,341	\$29,818
Shop Supervisor [1]	Mgmt	13	8	=	\$5,315.00	\$79.73	1.5%	\$5,394.73	x	12	=	\$64,737	43%	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$64,737	\$27,837	1.00	\$64,737	\$27,837
Shop Supervisor [2]	Mgmt	13	1	=	\$4,176.00	-	-	\$4,176.00	x	6	=	\$50,976	48%	-	-	-	-	-	-	-	-	-	-	-	1.00	\$50,976	\$24,469	1.00	\$50,976	\$24,469	
		13	2	=	\$4,320.00	-	-	\$4,320.00	x	6	=																				
Parks Manager	Mgmt	12	3	=	\$4,176.00	\$62.64	1.5%	\$4,238.64	x	6	=	\$51,741	44%	-	-	-	0.30	\$15,522	\$6,830	-	-	-	-	-	-	-	-	-	0.30	\$15,522	\$6,830
		12	4	=	\$4,320.00	\$64.80	1.5%	\$4,384.80	x	6	=																				
Other adjustment(s)	-												-	-	-	-	-	-	-	(\$12,729)	(\$5,413)	-	-	-	-	\$3,003	\$1,352	-	(\$9,726)	(\$4,061)	
Total:													0.06	\$4,391	\$1,889	0.30	\$15,522	\$6,830	5.00	\$407,135	\$161,605	0.70	\$55,196	\$21,369	5.24	\$382,327	\$169,416	11.30	\$864,571	\$361,109	

Department of Public Works																										
Fiscal Year 2021 Staffing Plan (Local 367-C Courthouse Union)																										
Position	Fiscal Year 2021 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											Fund #001.311 General Facilities			Fund #104 County Road Fund			Fund #108 FCZD #1			Fund #502 ER&R			GRAND TOTALS		
	Group	Grade	Step	Base Salary	Longevity	Total Salary	How Many Months at This Salary?	TOTAL SALARY (ANNUAL)	Estimated Benefit %	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)		
				(Monthly) at 1.0 FTE																					(Monthly) percentage of base salary	(Monthly) base salary + longevity
Senior GIS Analyst	367-C	15	9	= \$5,689.00	\$455.12 8.0%	\$6,144.12	x 9	= \$74,184	32%	-	-	-	1.00	\$74,184	\$23,739	-	-	-	-	-	-	1.00	\$74,184	\$23,739		
		15	10	= \$5,829.00	\$466.32 8.0%	\$6,295.32	x 3																			
Senior Engineering Technician [1]	367-C	13	10	= \$5,090.00	\$407.20 8.0%	\$5,497.20	x 12	= \$65,967	41%	-	-	-	0.95	\$62,669	\$25,695	0.05	\$3,298	\$1,353	-	-	-	1.00	\$65,967	\$27,048		
Senior Engineering Technician [2]	367-C	13	10	= \$5,090.00	\$203.60 4.0%	\$5,293.60	x 12	= \$63,524	27%	-	-	-	0.95	\$60,348	\$16,294	0.05	\$3,176	\$858	-	-	-	1.00	\$63,524	\$17,152		
Senior Engineering Technician [3]	367-C	13	2	= \$4,072.00	- -	\$4,072.00	x 12	= \$48,864	58%	-	-	-	0.95	\$46,421	\$26,925	0.05	\$2,443	\$1,417	-	-	-	1.00	\$48,864	\$28,342		
Senior Engineering Technician [4]	367-C	13	1	= \$3,955.00	- -	\$3,955.00	x 5	= \$48,279	51%	-	-	-	0.95	\$45,865	\$23,392	0.05	\$2,414	\$1,232	-	-	-	1.00	\$48,279	\$24,624		
		13	2	= \$4,072.00	- -	\$4,072.00	x 7																			
Information Services Technician	367-C	13	10	= \$5,090.00	\$203.60 4.0%	\$5,293.60	x 6	= \$64,135	43%	-	-	-	-	-	-	-	-	-	1.00	\$64,135	\$27,579	1.00	\$64,135	\$27,579		
		13	10	= \$5,090.00	\$305.40 6.0%	\$5,395.40	x 6																			
Accountant [1]	367-C	12	10	= \$4,760.00	\$119.00 2.5%	\$4,879.00	x 12	= \$58,548	33%	-	-	-	0.20	\$11,710	\$3,865	-	-	-	0.80	\$46,838	\$15,457	1.00	\$58,548	\$19,322		
Accountant [2]	367-C	12	10	= \$4,760.00	- -	\$4,760.00	x 12	= \$57,120	50%	-	-	-	0.80	\$45,696	\$22,848	-	-	-	0.20	\$11,424	\$5,712	1.00	\$57,120	\$28,560		
GIS Analyst	367-C	11	7	= \$4,111.00	- -	\$4,111.00	x 12	= \$49,332	56%	-	-	-	0.70	\$34,532	\$19,338	-	-	-	-	-	-	0.70	\$34,532	\$19,338		
Engineering Technician III	367-C	11	1	= \$3,454.00	- -	\$3,454.00	x 12	= \$41,448	60%	-	-	-	0.95	\$39,376	\$23,626	0.05	\$2,072	\$1,244	-	-	-	1.00	\$41,448	\$24,870		
Building/Grounds Supervisor	367-C	10	10	= \$4,156.00	\$103.90 2.5%	\$4,259.90	x 12	= \$51,119	46%	0.90	\$46,007	\$21,164	-	-	-	-	-	-	0.10	\$5,112	\$2,352	1.00	\$51,119	\$23,516		
Administrative Assistant II	367-C	10	5	= \$3,629.00	- -	\$3,629.00	x 8	= \$43,972	62%	-	-	-	1.00	\$43,972	\$27,263	-	-	-	-	-	-	1.00	\$43,972	\$27,263		
		10	6	= \$3,735.00	- -	\$3,735.00	x 4																			
Facilities Maintenance/Trapper	367-C	9	2	= \$3,105.00	- -	\$3,105.00	x 8	= \$37,636	69%	0.80	\$30,109	\$20,776	0.10	\$3,764	\$2,598	-	-	-	0.10	\$3,764	\$2,598	1.00	\$37,637	\$25,972		
		9	3	= \$3,199.00	- -	\$3,199.00	x 4																			
South County Facility Maintenance Assistant	367-C	9	2	= \$3,105.00	- -	\$3,105.00	x 12	= \$37,260	69%	0.90	\$33,534	\$23,139	-	-	-	-	-	-	0.10	\$3,726	\$2,571	1.00	\$37,260	\$25,710		
Out of Class Pay	-									-	-	-	-	\$10,000	\$4,400	-	-	-	-	-	-	-	\$10,000	\$4,400		
Other adjustment(s)	-									-	-	-		(\$1,687)	(\$434)	-	\$29	\$14	-	-	-	-	(\$1,658)	(\$420)		
Total:										2.60	\$109,650	\$65,079	8.55	\$476,850	\$219,549	0.25	\$13,432	\$6,118	2.30	\$134,999	\$56,269	13.70	\$734,931	\$347,015		

Department of Public Works
Fiscal Year 2021 Staffing Plan (Local 367 Road Crew Union)

Position	Fiscal Year 2021 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #104.310 County Road Fund		
	Group	Grade	Step	Base Wages (Hourly)	Longevity (Hourly)		Total Salary (Hourly)	Hours per Month	How Many Months	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary	Benefits	
						percentage of base wages									base salary + longevity
Leadman [South]	367-R	LM	10	\$29.93	\$2.39	8.0%	\$32.32 x	174.00 x	12 =	\$67,493	50%	1.00	\$67,493	\$33,747	
Leadman [North]	367-R	LM LM	5 6	\$26.43 \$27.10	- -	- -	\$26.43 x \$27.10 x	174.00 x 174.00 x	9 = 3 =	\$55,535	43%	1.00	\$55,535	\$23,881	
Road Maintenance Technician II [1]	367-R	RMT2	10	\$27.70	\$2.22	8.0%	\$29.92 x	174.00 x	12 =	\$62,465	52%	1.00	\$62,465	\$32,482	
Road Maintenance Technician II [2]	367-R	RMT2	10	\$27.70	\$2.22	8.0%	\$29.92 x	174.00 x	12 =	\$62,465	44%	1.00	\$62,465	\$27,485	
Road Maintenance Technician II [3]	367-R	RMT2	10	\$27.70	\$2.22	8.0%	\$29.92 x	174.00 x	12 =	\$62,465	44%	1.00	\$62,465	\$27,485	
Road Maintenance Technician II [4]	367-R	RMT2	10	\$27.70	\$1.66	6.0%	\$29.36 x	174.00 x	12 =	\$61,308	52%	1.00	\$61,308	\$31,881	
Road Maintenance Technician II [5]	367-R	RMT2 RMT2	6 7	\$25.08 \$25.71	- -	- -	\$25.08 x \$25.71 x	174.00 x 174.00 x	9 = 3 =	\$52,696	49%	1.00	\$52,696	\$25,822	
Road Maintenance Technician II [6]	367-R	RMT2 RMT2	5 6	\$24.46 \$25.08	- -	- -	\$24.46 x \$25.08 x	174.00 x 174.00 x	10 = 2 =	\$51,288	49%	1.00	\$51,288	\$25,132	
Road Maintenance Technician II [7]	367-R	RMT2 RMT2	4 5	\$23.86 \$24.46	- -	- -	\$23.86 x \$24.46 x	174.00 x 174.00 x	4 = 8 =	\$50,655	45%	1.00	\$50,655	\$22,795	
Road Maintenance Technician II [8]	367-R	RMT2 RMT2	3 4	\$23.27 \$23.86	- -	- -	\$23.27 x \$23.86 x	174.00 x 174.00 x	6 = 6 =	\$49,204	62%	1.00	\$49,204	\$30,507	
Road Maintenance Technician II [9]	367-R	RMT2 RMT2	3 4	\$23.27 \$23.86	- -	- -	\$23.27 x \$23.86 x	174.00 x 174.00 x	9 = 3 =	\$48,896	63%	1.00	\$48,896	\$30,805	
Road Maintenance Technician II [10]	367-R	RMT2 RMT2	2 3	\$22.70 \$23.27	- -	- -	\$22.70 x \$23.27 x	174.00 x 174.00 x	4 = 8 =	\$48,191	61%	1.00	\$48,191	\$29,397	
Road Maintenance Technician II [11]	367-R	RMT2 RMT2	2 3	\$22.70 \$23.27	- -	- -	\$22.70 x \$23.27 x	174.00 x 174.00 x	10 = 2 =	\$47,596	52%	1.00	\$47,596	\$24,750	
Road Maintenance Technician II [12]	367-R	RMT2 RMT2	2 3	\$22.70 \$23.27	- -	- -	\$22.70 x \$23.27 x	174.00 x 174.00 x	3 = 9 =	\$48,290	63%	1.00	\$48,290	\$30,423	
Road Maintenance Technician II [13]	367-R	RMT2 RMT2	2 3	\$22.70 \$23.27	- -	- -	\$22.70 x \$23.27 x	174.00 x 174.00 x	3 = 9 =	\$48,290	63%	1.00	\$48,290	\$30,423	
Road Maintenance Technician II [14]	367-R	RMT2	1	\$22.14	-	-	\$22.14 x	174.00 x	12 =	\$46,228	63%	1.00	\$46,228	\$29,124	
Traffic Control/Maintenance Technician [1]	367-R	TCMT TCMT	10 10	\$21.91 \$21.91	\$0.33 \$0.55	1.5% 2.5%	\$22.24 x \$22.46 x	174.00 x 174.00 x	1 = 11 =	\$46,854	52%	1.00	\$46,854	\$24,365	
Traffic Control/Maintenance Technician [2]	367-R	TCMT TCMT	3 4	\$18.40 \$18.86	- -	- -	\$18.40 x \$18.86 x	174.00 x 174.00 x	10 = 2 =	\$38,579	60%	1.00	\$38,579	\$23,148	
Overtime	367-R	-	-	-	-	-	-	-	-	-	25%	-	\$26,500	\$6,625	
Clothing Allowance	367-R	-	-	-	-	-	-	-	-	-	-	-	\$5,000	-	
Temporary Engineering Aid (seasonal; two positions @ 0.25 FTE)	Temp	-	-	\$11.00	-	-	\$11.00 x	173.33 x	12 =	\$22,880	23%	0.50	\$11,440	\$2,632	
Temporary Maintenance (seasonal; six positions @ 0.25 FTE)	Temp	-	-	\$11.00	-	-	\$11.00 x	173.33 x	12 =	\$22,880	23%	1.50	\$34,320	\$7,894	
Total:												20.00	\$1,025,758	\$520,803	

Department of Public Works
Fiscal Year 2021 Staffing Plan (County Fair)

Position	Fiscal Year 2021 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)				Fund #001.314 County Fair		
	Total Salary (Monthly) base salary + longevity	Number of Months at This Salary	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % estimated	FTE	Salary	Benefits
Fair Manager	\$1,600.00	x 12 =	\$19,200	32%	0.42	\$8,064	\$2,581
Fair Maintenance/Support	\$500.00	x 12 =	\$6,000	27%	0.13	\$780	\$211
Fairtime Labor	-	-	-	23%	-	\$3,800	\$874
Total:					0.55	\$12,644	\$3,666