

<b>2013 PROPOSED SPECIALTY DOCKET FUND BUDGET</b>		
<b>OL3</b>	<b>OL3 Title</b>	<b>2013 REQUEST</b>
1101	Pers Salaries and Wages	472,994
1104	Pers Service Credit Pay	2,100
1105	Pers Sick Leave Reciprocity	7,924
1112	Pers Salaries & Wages - Part Time	
1120	Pension Pickup 6%	
1121	Pension Pickup PERS	8,723
1150	Employee Insurance	153,312
1160	Pension City Share Pers	66,513
1171	City Share Medicare	6,889
1173	Workers Comp. Charged To Payrolls	19,004
	<b>Total Personal</b>	<b>737,459</b>
2140	M&S-Furniture & Fixtures	6,000
2193	M&S-Computers	6,000
2201	M&S-Other Office Supplies	2,000
2290	M&S-Other	5,000
	<b>Total Materials &amp; Supplies</b>	<b>19,000</b>
3295	Cell Phones & Pagers	1,000
3330	Travel-Transportation	12,000
3331	Training	1,500
3336	Services-Other Professional	175,000
	<b>Total Services</b>	<b>189,500</b>
	<b>Grand Total</b>	<b>945,959</b>

			A	B	C	
2012			<b>Veterans Coordinator</b>	<b>Ancillary Services Coordinator</b>	<b>Paraprofessional</b>	
			25.80	25.80	21.79	
		2080 Hours/Yr.	53,664.00	53,664.00	45,323.20	
1101	Salary		53,664.00	53,664.00	45,323.20	152,651
1150	Employee Insurance		15,732.08	15,732.08	15,732.08	47,196
1160	PERS City	14%	7,512.96	7,512.96	6,345.25	21,371
1171	Medicare	1.45%	778.13	778.13	657.19	2,213
1173	Workers Comp	4.3%	2,307.55	2,307.55	1,948.90	6,564
	<b>Total Salary</b>		<b>79,994.72</b>	<b>79,994.72</b>	<b>70,006.61</b>	<b>229,996</b>
2013			<b>Veterans Coordinator</b>	<b>Ancillary Services Coordinator</b>	<b>Paraprofessional</b>	
			25.80	25.80	21.79	
		3%	0.77	0.77	0.65	
			26.57	26.57	22.44	
	2080 Hours/Yr.		55,273.92	55,273.92	46,682.90	
1101	Salary		55,273.92	55,273.92	46,682.90	
1150	Employee Insurance	6%	16,676.00	16,676.00	16,676.00	
1160	PERS City	14%	7,738.35	7,738.35	6,535.61	
1171	Medicare	1.45%	801.47	801.47	676.90	
1173	Workers Comp	4.3%	2,376.78	2,376.78	2,007.36	
	<b>Total Salary</b>		<b>82,866.52</b>	<b>82,866.52</b>	<b>72,578.77</b>	
2014			<b>Veterans Coordinator</b>	<b>Ancillary Services Coordinator</b>	<b>Paraprofessional</b>	
			25.80	25.80	21.79	
		3%	0.77	0.77	0.65	
			26.57	26.57	22.44	
	2080 Hours/Yr.		53,664.00	53,664.00	45,323.20	
1101	Salary		53,664.00	53,664.00	45,323.20	
1150	Employee Insurance	7%	17,843.33	17,843.33	17,843.33	
1160	PERS City	14%	7,512.96	7,512.96	6,345.25	
1171	Medicare	1.45%	778.13	778.13	657.19	
1173	Workers Comp	4.3%	2,307.55	2,307.55	1,948.90	
	<b>Total Salary</b>		<b>82,105.97</b>	<b>82,105.97</b>	<b>72,117.86</b>	
2015			<b>Veterans Coordinator</b>	<b>Ancillary Services Coordinator</b>	<b>Paraprofessional</b>	
			25.80	25.80	21.79	
		3%	0.77	0.77	0.65	
			26.57	26.57	22.44	
	2080 Hours/Yr.		53,664.00	53,664.00	45,323.20	
1101	Salary		53,664.00	53,664.00	45,323.20	
1150	Employee Insurance	8%	19,270.79	19,270.79	19,270.79	
1160	PERS City	14%	7,512.96	7,512.96	6,345.25	
1171	Medicare	1.45%	778.13	778.13	657.19	
1173	Workers Comp	4.3%	2,307.55	2,307.55	1,948.90	
	<b>Total Salary</b>		<b>83,533.43</b>	<b>83,533.43</b>	<b>73,545.32</b>	