

Planning
2022 Amended/2023 Original Personnel Budget Detail

<u>EE #</u>	<u>DOH</u>	<u>1/1/2022 Base Wages</u>	<u>Increment Adjustments</u>	<u>Total 2022 Base Wages</u>	<u>1/1/2023 Base Wages</u>	<u>Increment Adjustments</u>	<u>Total 2023 Base Wages</u>	<u>Longevity Percentage</u>	<u>Total Longevity*</u>	<u>ER RMSA (\$80/Month)</u>	<u>ER Pension**</u>	
<u>Dept. Head</u>												
11009	JM	11/8/2001	103,088.00	4,239.88	107,327.88	110,464.00	1,104.48	111,568.48	8%	4,800.00	-	12,272.53
<u>Supervisory</u>												
<u>General</u>												
11686	NF	6/17/2019	66,500.00	1,731.66	68,231.66	71,711.00	1,622.01	73,333.01	N/A	N/A	960.00	7,333.30
11821 ^A	KP	9/7/2021	36,514.00	2,731.85	39,245.85	50,792.00	1,155.96	51,947.96	N/A	N/A	960.00	5,194.80
TOTALS			206,102.00	8,703.39	214,805.39	232,967.00	3,882.45	236,849.45		4,800.00	1,920.00	24,800.63

* Dept. Head Max Base - \$60,000; Supervisory Max Base - \$56,000; General Max Base - \$52,000

** Supervisory/Dept Heads 11% of Base; General 10% of Base

A) Employee promoted from Secretary I to Administrative Secretary effective 1/1/23.

General - Convert to 7-step scale and 2.5% wage increase 7/1/22. 2% wage increase 7/1/23.

Department Head - 2.5% wage increase 7/1/22. 2% wage increase 7/1/23.