

NEW POSITION COSTS

COMPENSATION	BASIS	INSTR TECH	REMOTE FAC MAINT	ASST OPERATOR	HUMAN RESOURCE CO-ORD	TOTAL ALL NEW POSITIONS	TOTAL ALL NEW POSITIONS BY APPROPRIATIO N CATEGORY	APPROPRIATIO N AMOUNT GREATER THAN BUDGET	APPROPRIATIO N COVERAGE OF UNBUDGETED PERSONNEL COSTS
ANNUAL SALARY		\$ 40,000.00	\$ 35,000.00	\$ 45,000.00	\$ 75,000.00	\$ 195,000.00	\$ 195,000.00	\$ 523,737.00	269%
IMRF	12.07%	\$ 4,829.33	\$ 4,225.67	\$ 5,433.00	\$ 9,055.00	\$ 23,543.00	\$ 23,543.00	\$ 716,034.00	3041%
SOCIAL SECURITY	6.20%	\$ 2,480.00	\$ 2,170.00	\$ 2,790.00	\$ 4,650.00	\$ 12,090.00			
MEDICARE	1.45%	\$ 580.00	\$ 507.50	\$ 652.50	\$ 1,087.50	\$ 2,827.50	\$ 14,917.50	\$ 40,066.00	269%
WORKERS COMPENSATION INSURANCE WATER WORKER	7.33%	\$ 2,932.00	\$ 2,565.50	\$ 3,298.50	\$ -	\$ 8,796.00			
WORKERS COMPENSATION INSURANCE ADMINISTRATIVE	0.34%	\$ -	\$ -	\$ -	\$ 255.00	\$ 255.00	\$ 9,051.00	\$ 17,916.00	198%
MONTHLY HEALTH INSURANCE (FAMILY)	\$1,372.78	\$ 16,473.36	\$ 16,473.36	\$ 16,473.36	\$ 16,473.36	\$ 65,893.44			
MONTHLY DENTAL INSURANCE (FAMILY)	\$122.01	\$ 1,464.12	\$ 1,464.12	\$ 1,464.12	\$ 1,464.12	\$ 5,856.48			
MONTHLY FOR DEPENDENT COVERAGE (FAMILY)	(\$202.82)	\$ (2,433.84)	\$ (2,433.84)	\$ (2,433.84)	\$ (2,433.84)	\$ (9,735.36)			
MONTHLY LIFE INSURANCE POLICY	\$21.90	\$ 262.80	\$ 262.80	\$ 262.80	\$ 262.80	\$ 1,051.20			
MONTHLY \$5,000 DEPENDENT LIFE INSURANCE POLICY	\$2.35	\$ 28.20	\$ 28.20	\$ 28.20	\$ 28.20	\$ 112.80			
MONTHLY DISABILITY INSURANCE	\$17.33	\$ 207.96	\$ 207.96	\$ 207.96	\$ 207.96	\$ 831.84	\$ 64,010.40	\$ 96,960.00	151%
		\$ 66,823.93	\$ 60,471.27	\$ 73,176.60	\$ 106,050.10	\$ 306,521.90	\$ 306,521.90	\$ 1,394,713.00	455%
HOURS REQUIRED									
REGULAR		2,080	2,080	2,080	2,080				
VACATION	2 WEEKS	(80)	(80)	(80)	(80)				
HOLIDAYS	8 DAYS	(64)	(64)	(64)	(64)				
PERSONAL DAY	1 DAY	(8)	(8)	(8)	(8)				
		1,928	1,928	1,928	1,928				
ALL IN EMPLOYEE HOURLY RATE		\$ 34.66	\$ 31.36	\$ 37.95	\$ 55.01				
SALARY ONLY HOURLY RATE		\$ 19.23	\$ 16.83	\$ 21.63	\$ 36.06				
FRINGE BENEFIT FACTOR (ALL IN HOURLY/SALARY ONLY HOURLY		80.24%	86.33%	75.45%	52.55%				
						NEW POSITIONS % OF			
TOTAL UNBUDGETED NEW POSITIONS						AMOUNT			
TOTAL PERSONNEL BUDGET						\$ 306,521.90			
TOTAL OPERATING BUDGET						\$ 5,604,604.00	5.47%		
						\$ 74,974,296.00	0.41%		