

Supplemental Material Item E.4.

Position Number Desc	Salary Grade	Status	Notes	Notes	Fund	Annual Salary	Hourly Rate	Burdened Amount w/Benefits (25800)	w/o merit or COLA and allocations	W/FY 25 COLA + Merit	Allocation
DISTRICTWIDE COMMUNICATIONS COORDINATOR	29	FTE	Job title change	Revert back to original pstn	ALLOCATED	\$ 93,718.29	\$ 45.06	\$ 152,635.00	\$ 152,635	\$ 162,556.28	\$ 162,556.28
MARKETING COORDINATOR	19	FTE	Job title & salary grade change	Revert back to original pstn	ALLOCATED	\$ 94,000.00	\$ 45.19	\$ 153,010.00	\$ 7,651	\$ 162,955.65	\$ 8,147.78 5%
MARKETING MANAGER	27	FTE	Job title & salary grade change	Revert back to original pstn	ALLOCATED	\$ 113,989.00	\$ 54.80	\$ 180,064.00	\$ 9,003	\$ 191,768.16	\$ 9,588.41 5%
ACCOUNTANT	25	FTE			General	\$ 88,486.67	\$ 42.54	\$ 145,549.00	\$ 145,549	\$ 155,009.69	\$ 155,009.69
ACCOUNTANT	25	FTE			General	\$ 82,187.95	\$ 39.51	\$ 137,022.00	\$ 137,022	\$ 145,928.43	\$ 145,928.43
ACCOUNTANT	25	FTE			General	\$ 84,264.77	\$ 40.51	\$ 139,828.00	\$ 139,828	\$ 148,916.82	\$ 148,916.82
ACCOUNTS PAYABLE TECHNICIAN	18	FTE			General	\$ 60,444.80	\$ 29.06	\$ 107,608.00	\$ 107,608	\$ 114,602.52	\$ 114,602.52
ASSISTANT DIRECTOR OF FINANCE	40	FTE			General	\$ 202,400.28	\$ 97.31	\$ 299,735.00	\$ 299,735	\$ 319,217.78	\$ 319,217.78
ASSISTANT GENERAL MANAGER	42	FTE	Budgeting for FY 24/25	Removing for FY 24/25	General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY SVCS BUDGET ANALYST	28	FTE			General	\$ 100,525.92	\$ 48.33	\$ 161,839.00	\$ 161,839	\$ 172,358.54	\$ 172,358.54
CONTROLLER	33	FTE			General	\$ 140,000.12	\$ 67.31	\$ 215,275.00	\$ 215,275	\$ 229,267.88	\$ 229,267.88
DIR INFO SYSTEMS & TECHNOLOGY	38	FTE			General	\$ 175,000.00	\$ 84.13	\$ 262,617.00	\$ 262,617	\$ 279,687.11	\$ 279,687.11
DIRECTOR OF ADMINISTRATIVE SERVICES	40	FTE			General	\$ 184,647.24	\$ 88.77	\$ 275,641.00	\$ 275,641	\$ 293,557.67	\$ 293,557.67
DIRECTOR OF FINANCE	42	FTE	Filling for 6-mo's		General	\$ 214,947.20	\$ 103.34	\$ 158,349.00	\$ 158,349	\$ 168,641.69	\$ 168,641.69
DIRECTOR OF HUMAN RESOURCES	38	FTE			General	\$ 175,000.00	\$ 84.13	\$ 262,617.00	\$ 262,617	\$ 279,687.11	\$ 279,687.11
DISTRICT CLERK	33	FTE			General	\$ 115,196.38	\$ 55.38	\$ 181,689.00	\$ 181,689	\$ 193,498.79	\$ 193,498.79
GENERAL MANAGER	Contract	FTE			General	\$ 312,000.00	\$ 150.00	\$ 422,248.00	\$ 422,248	\$ 449,694.12	\$ 449,694.12
HR/BENEFITS COORDINATOR	25	FTE	Job title change (NO Salary Chg)	Payroll/Benefits Coordinator	General	\$ 97,302.44	\$ 46.78	\$ 157,481.00	\$ 157,481	\$ 167,717.27	\$ 167,717.27
HR/RECRUITING ASSISTANT	20	FTE			General	\$ 69,975.36	\$ 33.64	\$ 120,503.00	\$ 120,503	\$ 128,335.70	\$ 128,335.70
IT NETWORK ADMINISTRATOR	26	FTE			General	\$ 91,960.01	\$ 44.21	\$ 150,252.00	\$ 150,252	\$ 160,018.38	\$ 160,018.38
IT TECHNICIAN	22	FTE			General	\$ 73,486.40	\$ 35.33	\$ 125,259.00	\$ 125,259	\$ 133,400.84	\$ 133,400.84
MANAGEMENT ANALYST	28	FTE			General	\$ 90,000.00	\$ 43.27	\$ 147,631.00	\$ 147,631	\$ 157,227.02	\$ 157,227.02
MEETING/IT COORDINATOR	24	FTE	New for FY 24/25	Removing for FY 24/25	General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYROLL GENERALIST	22	FTE	Currently unfilled	Adam stated we need to fill	General	\$ 73,478.00	\$ 35.33	\$ 125,259.00	\$ 125,259	\$ 133,400.84	\$ 133,400.84
POS/PRODUCT ADMINISTRATOR	22	FTE	New for FY 24/25		General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PURCHASING & CONTRACTS MANAGER	33	FTE	Currently unfilled	Currently interviewing	General	\$ 125,673.00	\$ 60.42	\$ 195,893.00	\$ 195,893	\$ 208,626.05	\$ 208,626.05
RECEPTIONIST/SR ADMIN CLERK	18	FTE			General	\$ 71,094.40	\$ 34.18	\$ 122,011.00	\$ 122,011	\$ 129,941.72	\$ 129,941.72
REVENUE MANAGER	29	FTE	Currently unfilled	Adam clarifying the role - needed	General	\$ 103,391.00	\$ 49.71	\$ 165,727.00	\$ 165,727	\$ 176,499.26	\$ 176,499.26
REVENUE OFFICE SUPERVISOR	24	FTE			General	\$ 83,391.08	\$ 40.09	\$ 138,644.00	\$ 138,644	\$ 147,655.86	\$ 147,655.86
REVENUE OFFICE TECHNICIAN	18	FTE			General	\$ 60,320.00	\$ 29.00	\$ 107,436.00	\$ 107,436	\$ 114,419.34	\$ 114,419.34
REVENUE SAFE CLERK	16	FTE			General	\$ 58,822.40	\$ 28.28	\$ 105,405.00	\$ 105,405	\$ 112,256.33	\$ 112,256.33
SAFETY SPECIALIST	25	FTE			General	\$ 82,000.00	\$ 39.42	\$ 136,767.00	\$ 136,767	\$ 145,656.86	\$ 145,656.86
SENIOR ACCOUNTANT	27	FTE			General	\$ 101,000.12	\$ 48.56	\$ 162,491.00	\$ 162,491	\$ 173,052.92	\$ 173,052.92
SOFTWARE SPECIALIST	26	FTE	Job title & salary grade change	Eliminating salary grade increase	General	\$ 114,004.25	\$ 54.81	\$ 180,084.00	\$ 180,084	\$ 191,789.46	\$ 191,789.46
SR HR ANALYST/RISK MANAGEMENT	31	FTE	Job title & salary grade change	Eliminating salary grade increase	General	\$ 132,842.90	\$ 63.87	\$ 188,790.00	\$ 188,790	\$ 201,061.35	\$ 201,061.35
SR. IT ANALYST	28	FTE			General	\$ 104,948.43	\$ 50.46	\$ 167,849.00	\$ 167,849	\$ 178,759.19	\$ 178,759.19
TALENT ACQUISITION SPECIALIST	28	FTE			General	\$ 102,901.48	\$ 49.47	\$ 165,050.00	\$ 165,050	\$ 175,778.25	\$ 175,778.25
TRUSTEE	n/g				General	\$ 9,000.00	\$ 4.33	\$ 9,000.00	\$ 45,000	\$ 9,000.00	\$ 45,000.00
PARKS CREW SUPERVISOR	18	FTE			PARKS	\$ 64,767.82	\$ 31.14	\$ 113,460.00	\$ 113,460	\$ 120,834.90	\$ 120,834.90
PARKS SUPERINTENDENT	33	FTE			PARKS	\$ 126,646.00	\$ 60.89	\$ 197,204.00	\$ 197,204	\$ 210,022.26	\$ 210,022.26
PARKS SUPERVISOR	20	FTE			PARKS	\$ 72,219.13	\$ 34.72	\$ 123,535.00	\$ 123,535	\$ 131,564.78	\$ 131,564.78
PARKS ADMINISTRATIVE ASSISTANT	n/g	PT	PT/YR NON-BENEFITTED	No COLA/Merit/Benefits	PARKS	\$ 22,880.00	\$ 22.00	\$ 30,966.00	\$ 30,966	\$ -	\$ -
IRRIGATION TECH - FTYR	16	FTE			PARKS	\$ 49,732.00	\$ 23.91	\$ 93,111.00	\$ 93,111	\$ 99,163.22	\$ 99,163.22
DIRECTOR OF PARKS & RECREATION	38	FTE	Currently unfilled	5% allocated to Gen Fund	RECREATION	\$ 160,394.00	\$ 77.11	\$ 242,866.00	\$ 12,143	\$ 258,652.29	\$ 25,865.23 10%
TOTAL w/o Seasonal or PT									\$6,217,257		\$6,598,408
+ Seasonal and PT									\$398,828		\$398,828
TOTAL 2024-25 projected									\$6,616,085		\$6,997,236
Approved budget									\$5,836,800		\$5,836,800
Gap									-\$779,285		-\$1,160,436