

Personnel Count and Cost / 2018 Proposed Additions

	<u>FTE</u>	<u>SALARY/WAGE</u>	<u>BENEFITS</u>	<u>TOTAL</u>
2017 Authorized				
General Gov	110.1	7,856,881	5,531,748	13,388,629
Special Revenue	<u>14.5</u>	<u>1,107,551</u>	<u>754,176</u>	<u>1,861,727</u>
Total	124.6	8,964,432	6,285,924	15,250,356

2018 City Manager Request				
General Gov				
Youth Services Librarian	1.0	49,285	40,450	89,735
Recreation Coord/Pool	0.1	4,620	1,571	6,191
Teen Center Coord	<u>0.5</u>	<u>25,719</u>	<u>23,804</u>	<u>49,523</u>
General Gov Subtotal	1.6	79,624	65,825	145,449
Special Revenue				
Harbor Admin Asst	1.0	43,381	38,620	82,001
Port/Airport Admin Asst	<u>1.0</u>	<u>43,381</u>	<u>38,620</u>	<u>82,001</u>
Special Revenue Subtotal	2.0	86,762	77,240	164,002
City Manager Request Total	3.6	166,386	143,065	309,451

2018 Council Priorities				
General Gov				
Code Enforcement Officer	1.0	56,612	44,420	101,032
Maintenance Coordinator	<u>1.0</u>	<u>52,737</u>	<u>41,520</u>	<u>94,257</u>
Council Priorities Total	2.0	109,349	85,940	195,289