

**CITY OF GONZALES
BUDGET
FY 2017-18**

100 - GENERAL FUND

PARKS DEPARTMENT DEPARTMENT EXPENSES	2017/18 PROPOSED	HALF OF THE BUDGET
<u>1-PERSONNEL EXPENSE</u>		
7-201.101 Director Salary	62,000.00	31,000.00
7-201.106 Salaries	0.00	0.00
7-201.109 Longevity Pay	0.00	0.00
7-201.110 F.I.C.A.	4,743.00	2,371.50
7-201.111 Unemployment	0.00	0.00
7-201.112 Retirement TMRS	6,516.20	3,258.10
7-201.113 Workers Compensation	0.00	0.00
7-201.114 Medical Insurance	6,205.20	3,102.60
7-201.116 Life Insurance	22.00	11.00
7-201.117 Other (Uniforms)	0.00	0.00
***CATEGORY TOTAL ***	79,486.40	39,743.20

This full-time Parks & Recreation Director position will be evaluated in March to see if it is still needed. If it is needed, it will be filled April 1, 2018. With leaving that position open until April 1, 2018, it will save the City \$39,743.20. If in March it is found that the position is not needed due to the efficiencies created by hiring the Public Works Superintendent, the savings will be more.

**CITY OF GONZALES
BUDGET
FY 2017-18**

210 - ELECTRIC FUND

**ELECTRIC DEPARTMENT
DEPARTMENT EXPENSES**

**2017/18
PROPOSED**

1-PERSONNEL EXPENSE

7-710.101 Director Salary	0.00
7-710.106 Salaries	35,392.45
7-710.109 Longevity Pay	0.00
7-710.110 F.I.C.A.	2,707.52
7-710.111 Unemployment	0.00
7-710.112 Retirement TMRS	3,719.75
7-710.113 Workers Compensation	0.00
7-710.114 Medical Insurance	6,205.20
7-710.116 Life Insurance	22.00
7-710.117 Other (Uniforms)	0.00
***CATEGORY TOTAL ***	48,046.92

This full-time Hydro Operator position is being eliminated. It will save the City \$48,046.92 by not filling this position.

**CITY OF GONZALES
BUDGET
FY 2017-18**

210 - ELECTRIC FUND

ELECTRIC DEPARTMENT DEPARTMENT EXPENSES	2017/18 PROPOSED
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1-PERSONNEL EXPENSE

7-710.101 Director Salary	0.00
7-710.103 Part-Time Salaries	16,000.00
7-710.106 Hydro Operator Salary	0.00
7-710.109 Longevity Pay	57.50
7-710.110 F.I.C.A.	1,228.40
7-710.111 Unemployment	0.00
7-710.112 Retirement TMRS	0.00
7-710.113 Workers Compensation	0.00
7-710.114 Medical Insurance	0.00
7-710.116 Life Insurance	0.00
7-710.117 Other (Uniforms)	0.00
***CATEGORY TOTAL ***	17,285.90

This part-time Hydro Operator position is being eliminated. It will save the City \$17,285.90 by not hiring someone to replace the previous employee.

**CITY OF GONZALES
BUDGET
FY 2017-18**

220 - WATER FUND

**WATER DEPARTMENT
DEPARTMENT EXPENSES**

**2017/18
PROPOSED**

1-PERSONNEL EXPENSE

7-720.101 Director Salary	0.00
7-720.106 Salaries	25,708.80
7-720.109 Longevity Pay	150.00
7-720.110 F.I.C.A.	1,978.20
7-720.111 Unemployment	0.00
7-720.112 Retirement TMRS	2,717.76
7-720.113 Workers Compensation	0.00
7-720.114 Medical Insurance	6,205.20
7-720.116 Life Insurance	22.00
7-720.117 Other (Uniforms)	0.00
***CATEGORY TOTAL ***	36,781.96

This full-time Water Operator I position is being eliminated. It will save the City \$36,781.96 by not hiring someone to replace the previous employee.

**CITY OF GONZALES
BUDGET
FY 2017-18**

100 - GENERAL FUND

**PARKS DEPARTMENT
DEPARTMENT EXPENSES**

**2017/18
PROPOSED HALF OF
THE BUDGET**

1-PERSONNEL EXPENSE

7-201.101 Director Salary	0.00	0.00
7-201.106 Salaries	25,708.80	12,854.40
7-201.109 Longevity Pay	740.00	740.00
7-201.110 F.I.C.A.	2,023.33	1,011.67
7-201.111 Unemployment	0.00	0.00
7-201.112 Retirement TMRS	2,779.77	1,389.88
7-201.113 Workers Compensation	0.00	0.00
7-201.114 Medical Insurance	6,205.20	3,102.60
7-201.116 Life Insurance	22.00	11.00
7-201.117 Other (Uniforms)	0.00	0.00
***CATEGORY TOTAL ***	37,479.10	19,109.55

This full-time Equipment Operator I position will be evaluated in March to see if it is still needed. If it is needed, it will be filled April 1, 2018. With leaving that position open until April 1, 2018, it will save the City \$19,109.55. If in March it is found that the position is not needed due to the efficiencies created by hiring the Public Works Superintendent, the savings will be more.

**CITY OF GONZALES
BUDGET
FY 2017-18**

203 - JB WELLS FUND

JB WELLS DEPARTMENT DEPARTMENT EXPENSES	2017/18 PROPOSED	HALF OF THE BUDGET
<u>1-PERSONNEL EXPENSE</u>		
7-203.101 Director Salary	0.00	0.00
7-203.106 Salaries	25,708.80	12,854.40
7-203.109 Longevity Pay	80.00	80.00
7-203.110 F.I.C.A.	1,972.84	986.42
7-203.111 Unemployment	0.00	0.00
7-203.112 Retirement TMRS	2,710.40	1,355.20
7-203.113 Workers Compensation	0.00	0.00
7-203.114 Medical Insurance	6,205.20	3,102.60
7-203.116 Life Insurance	22.00	11.00
7-203.117 Other (Uniforms)	0.00	0.00
***CATEGORY TOTAL ***	36,699.24	18,389.62

This full-time Equipment Operator I position will be evaluated in March to see if it is still needed. If it is needed, it will be filled April 1, 2018. With leaving that position open until April 1, 2018, it will save the City \$18,389.62. If in March it is found that the position is not needed due to the efficiencies created by hiring the Public Works Superintendent, the savings will be more.

**CITY OF GONZALES
BUDGET
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100 - GENERAL FUND

STREET DEPARTMENT DEPARTMENT EXPENSES	2017/18 PROPOSED	HALF OF THE BUDGET
<u>1-PERSONNEL EXPENSE</u>		
7-603.101 Director Salary	0.00	0.00
7-603.106 Salaries	25,708.80	12,854.40
7-603.109 Longevity Pay	110.00	110.00
7-603.110 F.I.C.A.	1,975.14	987.57
7-603.111 Unemployment	0.00	0.00
7-603.112 Retirement TMRS	2,713.56	1,356.78
7-603.113 Workers Compensation	0.00	0.00
7-603.114 Medical Insurance	6,205.20	3,102.60
7-603.116 Life Insurance	22.00	11.00
7-603.117 Other (Uniforms)	0.00	0.00
***CATEGORY TOTAL ***	36,734.70	18,422.35

This full-time Equipment Operator I position will be evaluated in March to see if it is still needed. If it is needed, it will be filled April 1, 2018. With leaving that position open until April 1, 2018, it will save the City \$18,422.35. If in March it is found that the position is not needed due to the efficiencies created by hiring the Public Works Superintendent, the savings will be more.

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230 - WASTEWATER FUND

WASTEWATER DEPARTMENT DEPARTMENT EXPENSES	2017/18 PROPOSED	HALF OF THE BUDGET
<u>1-PERSONNEL EXPENSE</u>		
7-730.101 Director Salary	0.00	0.00
7-730.106 Salaries	25,708.80	12,854.40
7-730.109 Longevity Pay	140.00	140.00
7-730.110 F.I.C.A.	1,977.43	988.72
7-730.111 Unemployment	0.00	0.00
7-730.112 Retirement TMRS	2,716.71	1,358.35
7-730.113 Workers Compensation	0.00	0.00
7-730.114 Medical Insurance	6,205.20	3,102.60
7-730.116 Life Insurance	22.00	11.00
7-730.117 Other (Uniforms)	0.00	0.00
***CATEGORY TOTAL ***	36,770.14	18,455.07

This full-time Wastewater Operator I position will be evaluated in March to see if it is still needed. If it is needed, it will be filled April 1, 2018. With leaving that position open until April 1, 2018, it will save the City \$18,455.07. If in March it is found that the position is not needed due to the efficiencies created by hiring the Public Works Superintendent, the savings will be more.