



Ana Kwong
to me, Mary ▾

Fri, Jul 18, 11:42 PM



Hi Kate:

Per your request, please see my responses below.

For FY 2015-2025 (cost plan changed for FY25 to a lump sum amount)

1. A list by year of salaries funded by the Water Enterprise Fund (this is a separate line item on the Expense Report in addition to Cost Allocation)

Water - Salaries by Position	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
PW Superintendent	35,570	41,496	45,612	-	-	-	-	-	-	-	-	122,677
Asst PW Superintendent	22,264	25,974	28,545	33,465	46,841	54,009	45,479	42,723	44,696	35,053	39,800	379,048
Water Operator	35,899	41,880	50,507	41,341	55,046	63,551	59,986	61,884	64,742	77,767	88,299	552,601
Sewer Operator				23,374	45,075	28,374	26,787	17,871	18,697	24,313	27,605	184,490
Sr. Parks & Facilities - MW-3	8,521	9,941	12,040	10,350	20,029	24,199	23,360	25,105	26,264	6,250	7,096	166,060
Sr. MW	32,349	37,739	39,394	32,288	41,009	37,578	37,964	31,093	32,529	40,681	46,190	362,624
MW-2	20,634	24,072	26,456	23,339	33,287	38,119	35,992	21,586	22,583	28,674	32,558	274,742
MW-2	17,146	20,003	21,981	18,025								77,155
MW-1										26,931	30,578	26,931
MW-1	9,501	11,083	14,094	12,156	30,607	28,926	27,310	33,335	34,874	41,221	46,804	243,108
Total	181,884	212,188	238,630	194,336	271,894	274,757	256,878	233,596	244,385	280,890	318,930	2,708,368

2. A list by year of salaries funded by the Wastewater Enterprise Fund (this is a separate line item on the Expense Report in addition to Cost Allocation)

Sewer - Salaries by Position	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
PW Superintendent	15,817	19,301	21,119	-	-	-	-	-	-	-	-	56,237
Asst PW Superintendent	33,001	40,270	44,059	14,512	23,042	21,218	27,704	41,631	46,445	36,452	39,081	328,334
Water Operator	15,963	19,479	23,388	17,925	27,243	24,962	25,581	20,101	22,426	26,957	28,901	224,026
Sewer Operator				33,786	14,789	14,864	15,227	52,237	58,277	75,872	81,344	265,052
Sr. Parks & Facilities - MW-3	7,578	9,248	11,149	8,974	19,709	19,012	19,922	24,461	27,289	6,499	6,968	153,842
Sr. MW	23,017	28,088	29,186	22,403	32,284	29,523	32,381	30,295	33,798	42,287	45,337	303,263
MW-2	13,762	16,794	18,376	14,123	22,853	20,894	21,413	30,146	33,631	42,734	45,816	234,726
MW-2	10,163	12,402	13,572	10,422								46,559
MW-1										13,992	15,001	13,992
MW-1	8,449	10,310	13,052	10,542	21,514	22,726	23,291	10,149	11,323	8,572	9,191	139,928
Total	127,751	155,893	173,901	132,688	161,435	153,198	165,520	209,020	233,188	253,365	271,638	1,765,959