

PERSONNEL AND SALARIES

<u>CLASSIFICATION / DESCRIPTION</u>	<u>CODE</u>	FY 2014-15		FY 2015-16	
		<u>APPROVED BUDGET</u>	<u>PRELIMINARY BUDGET</u>	<u>NUMBER</u>	<u>AMOUNT</u>
<u>FUNDED POSITIONS</u>					
Accountant III	20B12	1	76,826	1	83,537
Accounting Technician	80J30	0	0	1	55,138
Administration Services Assistant	14C70	1	79,740	1	84,845 *
Assistant General Manager/Engineer	12C32	2	288,316	0	0
Assistant Water Maintenance Superintendent	74J22	2	131,290	2	135,228
Associate Water Resources Engineer	41E21	2	174,962	2	189,115
Associate Water Resources Hydrologist	41C14	1	104,464	2	159,758
Chief of Water Resources Planning	14K22	0	0	1	119,889
Department Info Systems Manager I	16F40	1	106,682	1	109,883
Deputy General Manager - Water Resources Agency	12C36	0	0	2	364,398
Engineering Aide II	43A21	1	49,678	1	51,169
Finance Manager II	20B93	1	109,416	1	112,698
General Manager - Water Resources Agency	11A15	1	203,035	1	209,126
Hydroelectric Technician	74F23	1	62,486	1	65,985
Office Assistant III	80E22	1	46,262	1	45,381
Right of Way Specialist	28C02	1	98,825	0	0
Senior Account Clerk	80J22	1	47,481	1	48,905
Senior Account Clerk-Confidential	80J82	1	51,146	0	0
Senior Secretary	80A32	1	51,960	1	53,520
Senior Water Maintenance Worker	74J21	2	114,962	2	109,337
Senior Water Resources Engineer	41E30	2	244,536	3	374,795
Senior Water Resources Hydrologist	41C17	2	244,536	2	251,872
Water Maintenance Superintendent	74C01	1	81,859	1	26,167
Water Maintenance Worker I	74J01	2	96,026	1	48,247
Water Maintenance Worker II	74J11	3	154,509	4	178,137
Water Resources Biologist	41C20	1	66,437	1	73,147
Water Resources Engineer	41E11	3	252,135	3	198,815
Water Resources Hydrologist	41C02	7	595,483	6	535,599
Water Resources Technician	43B03	3	208,719	3	218,539
SALARIES AND PERSONNEL SUBTOTAL		45	3,741,771	46	3,903,230
SALARY ADJUSTMENTS:					
Estimated vacation buybacks			80,489		102,000
Cell Phone Allowance			15,690		14,820
Termination Benefits			70,000		100,000
Estimated Temporarily Vacant Positions			0		0
SALARY ADJUSTMENTS SUBTOTAL			166,179		216,820
SALARIES AND PERSONNEL TOTAL		45.0	\$3,907,950	46.0	\$4,120,050
<u>APPROVED POSITIONS NOT FUNDED</u>					
Chief of Water Resources Planning		1		0	
Senior Water Resources Engineer		1		0	
Associate Water Resources Hydrologist		0		1	
Senior Water Resources Hydrologist		2		1	
Senior Water Maintenance Worker		1		1	
Water Resources Engineer		1		1	
TOTAL NOT FUNDED		6.0		4.0	
TOTAL APPROVED POSITIONS		51		50	

* Positions that have additional dollars added to FY 2015-16 Budget for potential reclassifications or promotions