

**Resource Management Agency
FY 2018-19 Proposed Reallocated Position Cost Analysis**

| FY 2018-19 Current Year Estimate Costs | | | | FY 2018-19 Estimated Reallocated/New Position Cost | | | | Cost Increase/(Decrease) | | |
|--|--------|----------|---------|---|--------|----------|---------|--------------------------|----------|----------|
| Position | Salary | Benefits | Total | Position | Salary | Benefits | Total | Salary | Benefits | Total |
| General Fund: | | | | General Fund: | | | | General Fund: | | |
| Principal Office Assistant | 8,202 | 4,678 | 12,880 | Supervising Office Assistant II | 10,054 | 5,403 | 15,457 | 1,852 | 725 | 2,577 |
| Engineering Technician | 26,107 | 10,337 | 36,444 | Civil Engineer filling RMA Services Manager (Wash) | - | - | - | (26,107) | (10,337) | (36,444) |
| RMA Services Manager | - | - | - | Management Analyst II | - | - | - | - | - | - |
| Sanitation Worker | 16,839 | 7,354 | 24,193 | Parks Utilities and Water Systems Specialist | 18,123 | 9,305 | 27,428 | 1,284 | 1,951 | 3,235 |
| Subtotal - General Fund | 51,148 | 22,369 | 73,517 | Subtotal - General Fund | 28,177 | 14,708 | 42,885 | (22,971) | (7,661) | (30,632) |
| | | | | | | | | | | |
| Road Fund: | | | | Road Fund: | | | | Road Fund: | | |
| | | | | Road Superintendent | 23,501 | 13,840 | 37,341 | 23,501 | 13,840 | 37,341 |
| Project Manager II | 27,784 | 9,688 | 37,472 | Project Manager III | 31,400 | 14,041 | 45,441 | 3,616 | 4,353 | 7,969 |
| Subtotal - Road Fund | 27,784 | 9,688 | 37,472 | Subtotal - Road Fund | 54,900 | 27,882 | 82,782 | 27,116 | 18,194 | 45,310 |
| | | | | | | | | | | |
| Grand Total | 78,932 | 32,057 | 110,989 | Grand Total | 83,078 | 42,589 | 125,667 | 4,146 | 10,532 | 14,678 |

Assumptions:

Supervising Office Assistant II will be filled May 2019.

Civil Engineer is currently employed and filling a vacant RMA Services Manager Positions.

Management Analyst II will be filled in July 2019.

Parks Utilities and Water Systems Specialist will be filled in April 2019.

Road Superintendent is a new allocation, will be filled by April 2019.

Project Manager III will be filled in April 2019.