

## Employee Wage Adjustments Thru Fiscal Year End

Employee	Salary Thru FY End	3% Increase	5% Increase	7% Increase	10% Increase
Carter, Lenn	\$ 47,150	\$ 48,565	\$ 49,508	\$ 50,451	\$ 51,865
Early, Tyler	\$ 34,422	\$ 35,455	\$ 36,143	\$ 36,831	\$ 37,864
Eller, Robert	\$ 20,976	\$ 21,605	\$ 22,025	\$ 22,444	\$ 23,074
Gill, Crystal	\$ 21,504	\$ 22,149	\$ 22,579	\$ 23,009	\$ 23,654
Neubauer, Shanna	\$ 21,848	\$ 22,503	\$ 22,940	\$ 23,377	\$ 24,033
Paddon, Katie	\$ 20,976	\$ 21,605	\$ 22,025	\$ 22,444	\$ 23,074
Pierce, Jeremy	\$ 25,560	\$ 26,327	\$ 26,838	\$ 27,349	\$ 28,116
Saucedo, Luis	\$ 26,120	\$ 26,904	\$ 27,426	\$ 27,948	\$ 28,732
Stern, Robert	\$ 31,928	\$ 32,886	\$ 33,524	\$ 34,163	\$ 35,121
Strong, Charles	\$ 20,976	\$ 21,605	\$ 22,025	\$ 22,444	\$ 23,074
Torres, Natalie	\$ 18,096	\$ 18,639	\$ 19,001	\$ 19,363	\$ 19,906
Varga, Levi	\$ 19,008	\$ 19,578	\$ 19,958	\$ 20,339	\$ 20,909
Wells, Williams	\$ 25,432	\$ 26,195	\$ 26,704	\$ 27,212	\$ 27,975
Cantu, Sam	\$ 25,440	\$ 26,203	\$ 26,712	\$ 27,221	\$ 27,984
Horry, J	\$ 36,539	\$ 37,635	\$ 38,366	\$ 39,096	\$ 40,192
Meredith, Carolyn	\$ 34,792	\$ 35,835	\$ 36,531	\$ 37,227	\$ 38,271
Rodrigues, Zachary	\$ 12,000	\$ 12,360	\$ 12,600	\$ 12,840	\$ 13,200
Sandoval, Rolando	\$ 14,400	\$ 14,832	\$ 15,120	\$ 15,408	\$ 15,840
Carrillo, Sylvia	\$ 61,538	\$ 63,385	\$ 64,615	\$ 65,846	\$ 67,692
Fleegal, Suzanna	\$ 28,846	\$ 29,712	\$ 30,289	\$ 30,865	\$ 31,731
Lingafelter, Matt	\$ 28,846	\$ 29,712	\$ 30,289	\$ 30,865	\$ 31,731
<b>Total</b>	<b>\$ 576,397</b>	<b>\$ 593,689</b>	<b>\$ 605,217</b>	<b>\$ 616,745</b>	<b>\$ 634,037</b>
<b>Difference</b>		\$ 17,292	\$ 28,820	\$ 40,348	\$ 57,640
<b>Remaining Budget Thru FY End</b>	\$ 645,513				
<b>Remaining After Increase</b>	\$ 69,116	\$ 51,824	\$ 40,296	\$ 28,768	\$ 11,476
<b>Change in Benefits</b>					
Benefit	Benefits Thru FY End	3% Increase	5% Increase	7% Increase	10% Increase
Medicare	\$ 7,147	\$ 7,362	\$ 7,505	\$ 7,648	\$ 7,862
TMRS	\$ 63,634	\$ 65,543	\$ 66,816	\$ 68,089	\$ 69,998
Overtime	\$ 33,500	\$ 34,505	\$ 35,175	\$ 35,845	\$ 36,850
Holiday Pay	\$ 7,350	\$ 7,571	\$ 7,718	\$ 7,865	\$ 8,085
Water Sampling	\$ 2,160	\$ 2,225	\$ 2,268	\$ 2,311	\$ 2,376
<b>Total</b>	<b>\$ 113,792</b>	<b>\$ 117,205</b>	<b>\$ 119,481</b>	<b>\$ 121,757</b>	<b>\$ 125,171</b>
<b>Difference</b>	\$ -	\$ 3,414	\$ 5,690	\$ 7,965	\$ 11,379
<b>Remaining Budget Thru FY End</b>	\$ 40,838				
<b>Remaining After Increase</b>	\$ (72,954)	\$ (76,367)	\$ (78,643)	\$ (80,919)	\$ (84,333)
See Note Below					
Over budget without any increase due to storm, OT, Water Boil, and other unplanned events					