

PUBLIC WORKS DEPARTMENT
Breakdown of the impacts to Public Works Department Salaries and Benefits Budget

CURRENT							PROPOSED							Notes																																												
EE #	Current PCN	Employee Name	Current (2025) FTE	Grade	Step	Budgeted Salary and Benefits	Employee Name	Proposed (2025) FTE	Grade	Step	Salary	Estimated Benefits	Estimated Salary and Benefits		Budget Impact (\$)	Budget Impact (FTE)																																										
Public Works Accounting							Public Works Accounting																																																			
1163	1480001	Shannon Foister	1.00	121	7	101,597	Shannon Foister	1.00	124	7	\$ 81,205	\$ 33,516	\$ 114,721	\$ 13,124	-																																											
							Financial Services Supervisor (NEW 2025)																																																			
<table border="1" style="width:100%"> <tr> <td align="right" colspan="13">Total Estimated Total 2025 Proposed Change in Salary and Benefits and FTEs</td> <td>\$ -</td> <td>13,124.00</td> </tr> <tr> <td align="right" colspan="13">Total Estimated 2025 Proposed Change in Salary and Benefits Monthly Impact</td> <td>\$ -</td> <td>1,094.00</td> </tr> <tr> <td align="right" colspan="13">Estimated Budget Impact for the remainder of fiscal year 2025 (2.5 months)</td> <td>\$ 2,188.00</td> <td></td> </tr> </table>														Total Estimated Total 2025 Proposed Change in Salary and Benefits and FTEs													\$ -	13,124.00	Total Estimated 2025 Proposed Change in Salary and Benefits Monthly Impact													\$ -	1,094.00	Estimated Budget Impact for the remainder of fiscal year 2025 (2.5 months)													\$ 2,188.00	
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Notes: Benefits are estimated based and subject to change.

Multi-Org 11754310

410A3400
 42053400
 50154860
 50154780

2025 Estimated Salary (Current)

Budgeted Salary	\$ 71,915
Budgeted Benefits	\$ 29,682
Total	\$ 101,597

Estimated Benefits 41%

Out of Class pay per hour 2.1099

Estimated number of hours in remaining 2025 pay periods 320

Out of Class Pay: Budget impact for the remainder of fiscal year 2025 (2 months) 675

Adjusted estimated Budget impact for the remainder of fiscal year 2025 (2 months) 1,513

2026 Estimates:	
Estimated 2026 impact on salaries and benefits	14,436
Estimated out of class pay rate for 2026	2.32
Hours	2,080
Less: Estimated out of class pay for 2026 (based on current pay)	4,827
Adjusted estimated 2026 impact on salaries and benefits	9,609

Source: 2025 Preliminary Budget Packets/OpenGov

Applied 10% to the 2025 estimated salaries and benefits and out of class pay for 2026 estimates.

Fund #	ORG	ORG Name	Position Description	Employee	Total FTE	Ext. Salary	On-Call/Casual	Overtime \$	Total Benefits	Total Salary + Benefits
1170	11754310	RDS ADMIN-	ACCOUNTANT	FOISTER, SHANNON	0.87	59,054	0	0	25,246	\$4,300
4100	410A3400	MIDDLEFORK	ACCOUNTANT	FOISTER, SHANNON	0.02	1,358	0	0	580	1,938
4200	42053400	WATER	ACCOUNTANT	FOISTER, SHANNON	0.05	3,394	0	0	1,451	\$485
5010	50154860	ER&R CS	ACCOUNTANT	FOISTER, SHANNON	0.03	2,036	0	0	\$71	2,907
	50154870	MOTORPOOL	ACCOUNTANT	FOISTER, SHANNON	0.03	2,036	0	0	\$71	2,907
Grand Total					1	67,879	0	0	29,018	96,897

62,566.00	0.87	100%	71,914.94
25,823.00	0.87	100%	29,681.61
			101,596.55

ORG	ORG Name	Position	Position Description	Position Status	Position Type	FTE	Location Name	Grade	Start Step	Extended Salary	On-Call / Casual	Overtime	Combined Benefits	Total Salary & Benefits
11754310	RDS ADMIN-	1480001	ACCOUNTANT	Active	FT	0.87	ADMIN	121	6	62,566			25,823	88,388

121	\$ 32,17	\$ 32,97	\$ 33,79	\$ 34,64	\$ 35,51	\$ 36,40	\$ 37,30	\$ 38,23	\$ 39,18	\$ 40,17	\$ 41,17	\$ 42,21	\$ 43,26
	\$ 5,576	\$ 5,714	\$ 5,857	\$ 6,004	\$ 6,154	\$ 6,307	\$ 6,464	\$ 6,626	\$ 6,793	\$ 6,963	\$ 7,137	\$ 7,316	\$ 7,498
	\$ 66,907	\$ 68,521	\$ 70,282	\$ 72,083	\$ 73,924	\$ 75,807	\$ 77,734	\$ 79,707	\$ 81,724	\$ 83,783	\$ 85,884	\$ 87,927	\$ 89,981

Assumes effective date of 11.1.25

Pay Amounts	Pay Type 425 for out of class		
FTE %	1.0000	Recurring Pay	
Hourly Rate	2.1099		2.1099
Daily Rate	.0000		.0000
Period Pay	.00		.00
Annual Pay	.00		.00
Remaining	.00		.00
Reference	.00		.00