CITY OF RATON, NEW MEXICO
RESOLUTION 2014- 25
2014-2015 MUNICIPAL BUDGET ADOPTION
103RD FISCAL YEAR

WHEREAS, the Governing Body in and for the Municipality of Raton, New Mexico and its franchises Raton Water Works and Raton Public Service have developed their budgets for fiscal year 2013-2014; and

WHEREAS, said final budgets were developed on the basis of need and through cooperation with all user departments, elected officials and other department supervisors; and

WHEREAS, the official workshops and meetings for the review of said documents were duly advertised and held on April 22 and May 13 in compliance with the State Open Meetings Act; and

WHEREAS, it is the majority opinion of this Governing Body that the proposed final budgets meet the requirements as currently determined for fiscal year 2014-2015.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Governing Body of the Municipality of Raton, State of New Mexico, hereby adopts the budget herein above described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

RESOLVED: In session this 22nd day of July 2014.

CITY COMMISSION
RATON, NEW MEXICO

Sandra Mantz, Mayor

James Neil Segotta, Jr. Mayor Pro-Tem

Ron Chavez, Commissioner

Don Giacomo, Commissioner

Absent
Jimmy Fanelli, Commissioner

(SEAL)

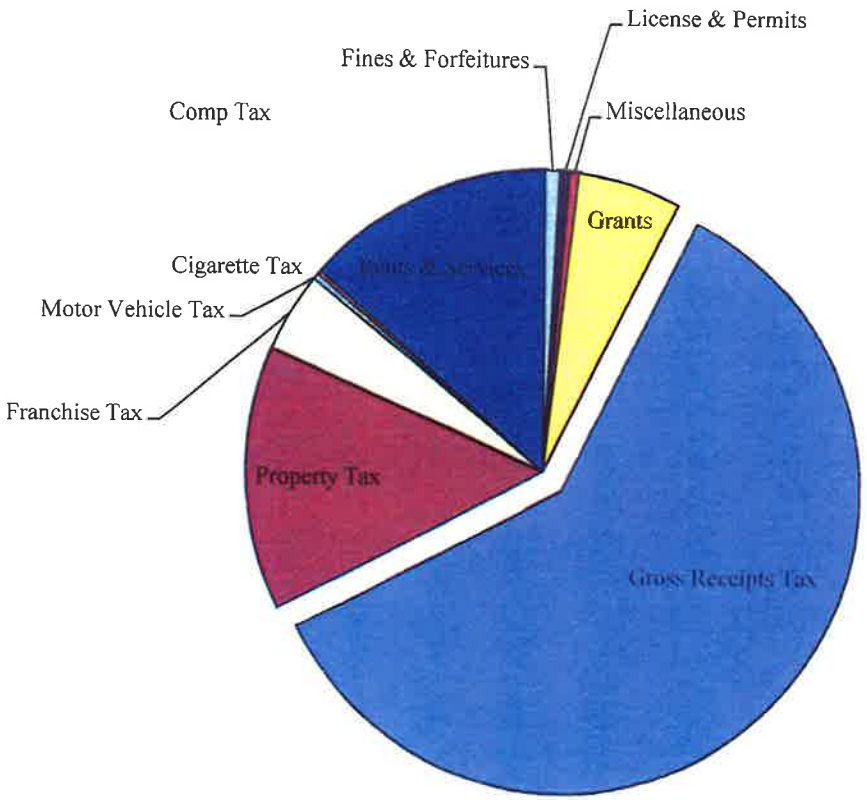
Tricia Garcia, City Clerk

CITY OF RATON
MUNICIPAL BUDGET RECAP SHEET
2014-2015 FINAL BUDGET
FISCAL YEAR 103

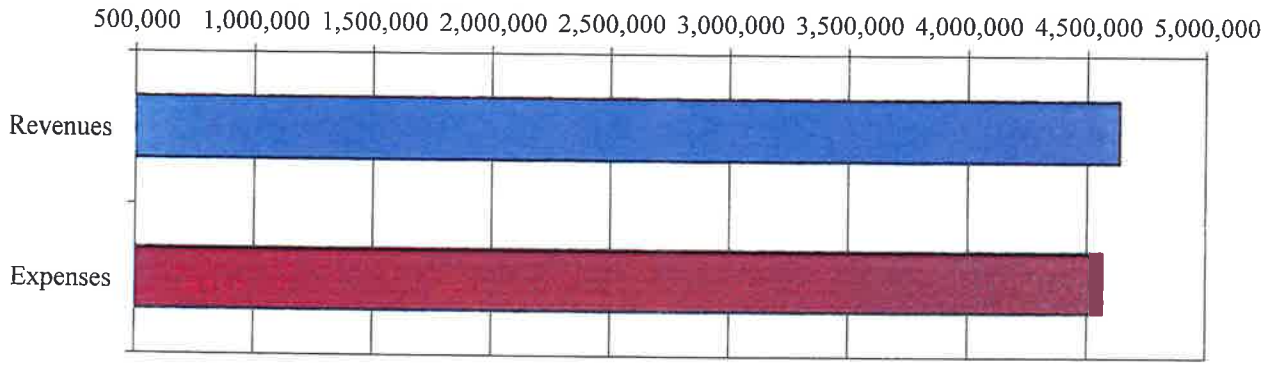
FUND	UNAUDITED BEGINNING CASH BALANCE July 1, 2014	BUDGETED FUND REVENUES	BUDGETED FUND TRANSFERS IN	BUDGETED FUND TRANSFERS OUT	BUDGETED FUND EXPENDITURE	PROJECTED ENDING CASH BALANCE June 30, 2015
GENERAL FUND						
100 GENERAL FUND	1,018,278	4,635,800	173,673	246,066	4,563,407	1,018,278
SPECIAL REVENUE FUNDS						
201 FIRE GRANTS	54,200	87,400	-	-	87,400	54,200
202 FIRE - STATE	360,537	349,500	-	82,031	267,469	360,537
203 RECREATION - (Swimming Pool)	22,159	223,609	71,484	-	293,836	23,416
204 LODGERS TAX - Promotional Fund	78,281	330,750	-	198,000	180,000	31,031
205 LODGERS TAX - Non-Promotional Fund	7,877	100	198,000	82,630	116,571	6,776
206 LAW ENFORCEMENT	18,604	26,650	-	20,665	24,589	0
207 INSURANCE RESERVE FUND	(12,659)	852,238	-	-	839,579	0
208 EMERGENCY MEDICAL	2,769	34,020	-	-	36,789	0
209 POLICE GRANTS/E911	-	-	-	-	-	-
210 LOCAL GOV'T CORRECTION FEES	58,849	10,100	-	-	10,000	58,949
211 LIBRARY BLDG. FUND	366,906	3,500	-	-	21,000	349,406
213 LIBRARY GRANTS	(590)	26,362	-	-	25,772	0
216 ENVIRONMENTAL TAX (Post-closure landfil	269,644	109,698	-	-	129,924	249,418
217 STREET IMP 1/4% TAX	237,885	209,035	-	-	44,980	401,940
218 REVOLVING LOAN FUND	65,812	100	-	-	-	65,912
219 POLICE NARCOTICS	35,528	100	-	-	35,628	0
220 LOCAL LAW ENFORCE. BLOCK GRANT	3,006		-	-	-	3,006
221 REGION IV DRUG TASKFORCE GRANT	-	-	-	-	-	-
222 JUVENILE JUSTICE GRANT	(42,988)	114,988	-	-	72,000	0
223 ARRA OJP GRANT	(13,066)	107,066	-	-	94,000	0
224 ARRA CWSRF PROJECT	-	7,050	-	7,050	-	-
225 ARRA 2ND STREET PROJECT	-	-	-	-	-	-
226 ARRA CLAYTON HWY PROJECT	-	-	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	1,512,756	2,492,266	269,484	390,376	2,279,537	1,604,593
CAPITAL OUTLAY FUNDS						
300 AIRPORT	(10,321)	687,975	75,000	-	750,000	2,654
301 PARKS	-	-	-	-	-	-
302 SWIMMING POOL/REC CTR CONST PROJ	21,545	-	-	-	21,545	-
305 NMSHTD MAP PROJECT	-	281,697	-	-	281,697	-
308 HISTORIC BUILDINGS		155,000	-	-	155,000	-
309 1/4% - CAPITAL IMPROVEMENTS	9,356	294,518	99,582	389,100	5,000	9,356
311 NMED WATER PROJECTS FUND	-	429,676	-	108,474	321,202	-
312 DEPOT IMPROVEMENT PROJECT	(13,525)	1,186,463	-	-	1,172,938	(0)
313 SANITATION PROJECT	-	820,288	-	-	820,288	-
TOTAL CAPITAL OUTLAY FUNDS	7,054	3,855,617	174,582	497,574	3,527,670	12,009
DEBT SERVICE FUNDS						
401 NMFA LOAN - FIRE EQUIPMENT	3,295	-	82,031	-	82,031	3,295
403 NMFA LOAN WELCOME CNTR	57,730	150	50,630	-	50,630	57,880
405 WASTEWATER TREATMENT USDA LOAN	671,666	255,414	-	-	171,900	755,180
406 NMFA RECREATION CENTER	261,140	750	208,936	-	208,936	261,890
407 NMFA RECREATION CENTER	230,937	750	180,164		180,164	231,687
408 WATER TRUST BOARD DEBT SERVICE	-	-	7,352	-	7,352	-
409 ARRA CWSRF DEBT SERVICE	-	-	7,050	-	7,050	-
410 NMFA WTB FIRE RESTORATION	-	-	101,122	-	101,122	-
411 NMFA POLICE VEHICLES	4	-	20,665	-	20,665	4
412 NMFA SANITATION LOAN	123,184	-	111,924	-	111,924	123,184
TOTAL DEBT SERVICE FUNDS	1,347,957	257,064	769,874	-	941,774	1,433,121
ENTERPRISE						
500 SOLID WASTE	561,067	1,540,800	-	303,997	1,213,760	584,110
TRUST & AGENCY						
700 CORRECTION FEES	-	4,800	-	-	4,800	-
720 FIREWORKS FUND	-	2,500	-	-	2,500	-
725 CHARITY FUND	5,176	-	-	-	5,176	(0)
750 EMPLOYEE COKE FUND	1,109	100	-	-	1,208	1
TOTAL TRUST & AGENCY FUNDS	6,284	7,400	-	-	13,684	0
LANDFILL TRUST ASSURANCE						
800 LANDFILL TRUST ASSURANCE	100,804	-	50,400	-	-	151,204
TOTAL	4,554,201	12,788,947	1,438,013	1,438,013	12,539,832	4,803,316

2014-2015 GENERAL FUND BUDGET REVENUES FINAL BUDGET

TAXES		
Gross Receipts Tax	2,781,659	60.00%
Property Tax	653,272	14.09%
Franchise Tax	202,519	4.37%
Motor Vehicle Tax	14,000	0.30%
Cigarette Tax	-	0.00%
Comp Tax	12,000	0.26%
Total Taxes	**3,663,450**	**79.03%**
FEES CHARGED		
Rents & Services	628,600	13.56%
Fines & Forfeitures	37,000	0.80%
License & Permits	23,800	0.51%
Total Fees	**689,400**	**14.87%**
MISCELLANEOUS		
Miscellaneous	24,200	0.52%
Grants	258,750	5.58%
Total Misc.	**282,950**	**6.10%**
Total Revenues	**4,635,800**	**100.00%**

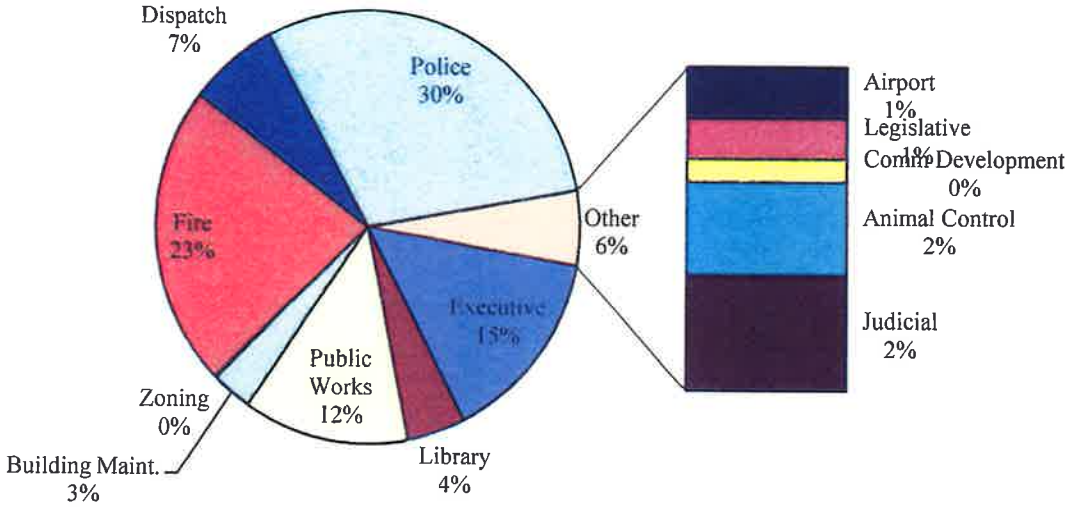


Revenues	4,635,800
Expenses	4,563,407
Net Transfers	(72,393)
Rev Over Exp	-

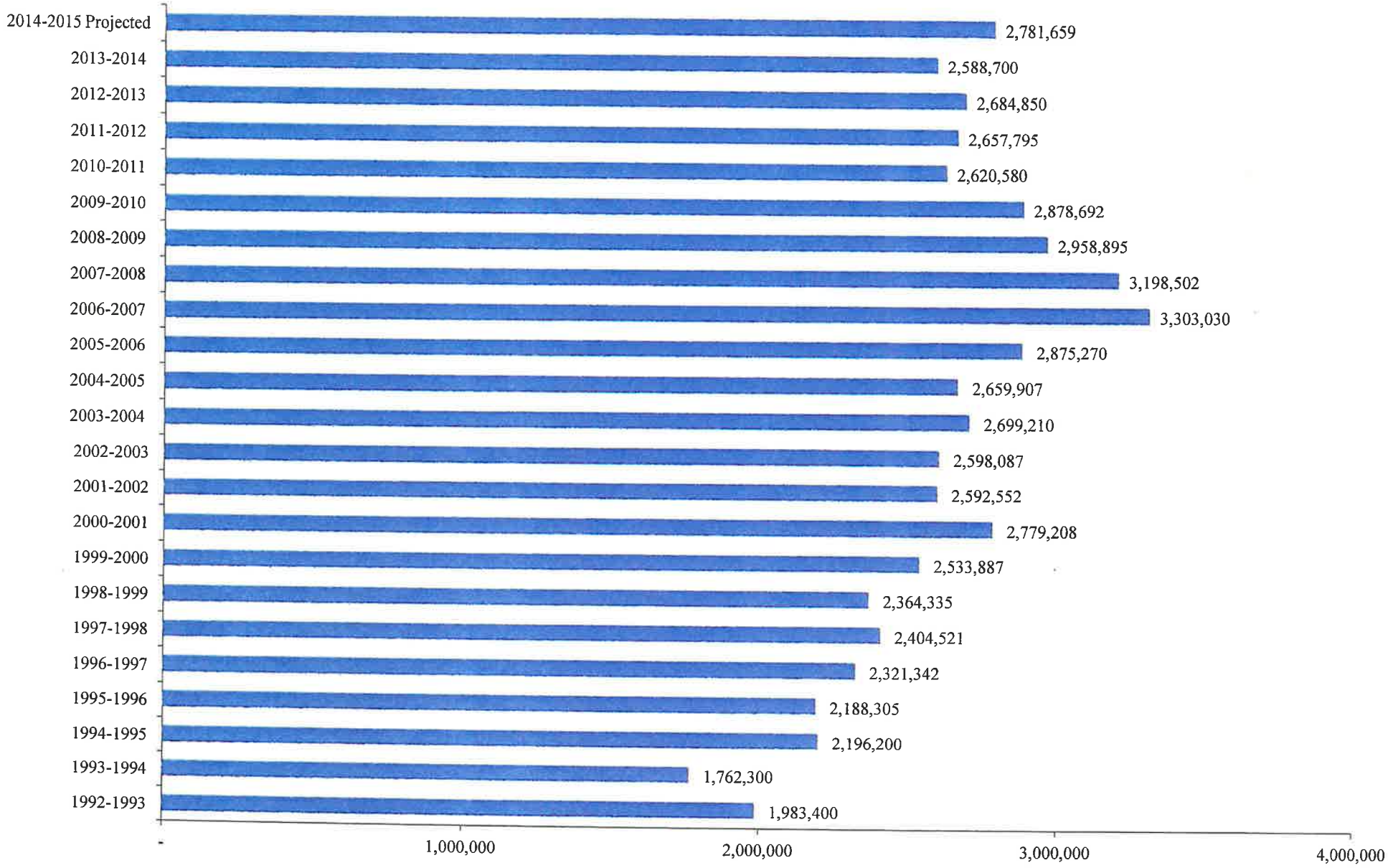


2014-2015 GENERAL FUND BUDGET EXPENSES BY DEPARTMENT FINAL

Department	Expenses
Executive	668,423
Library	203,003
Public Works	575,176
Building Maint.	139,461
Zoning	9,074
Fire	1,032,131
Dispatch	312,654
Police	1,366,625
Airport	40,450
Legislative	32,001
Comm Development	18,562
Animal Control	74,033
Judicial	91,814
	4,563,407

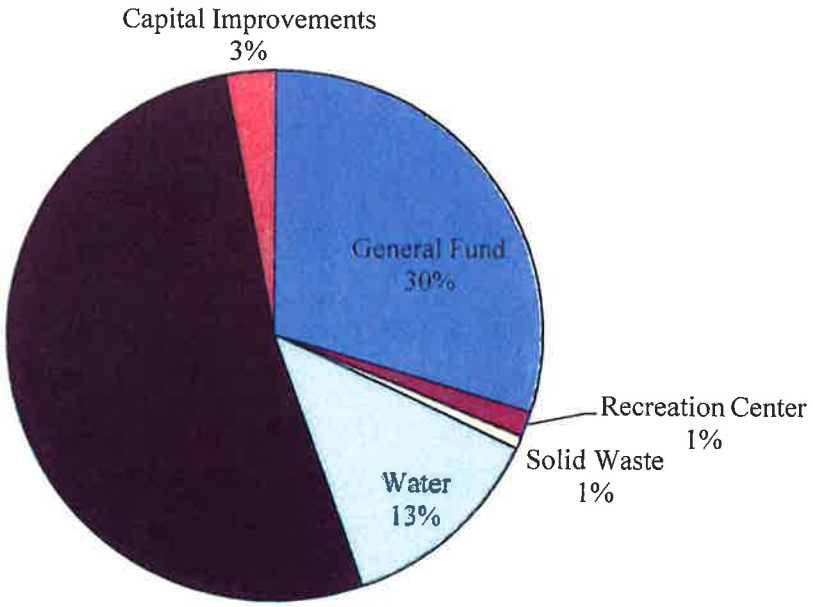


GENERAL FUND GROSS RECEIPTS TAX COMPARISON



CITY OF RATON GROSS RECEIPT TAX BREAKDOWN
AS OF JULY 1, 2014

TAX RATES		RECEIVED BY RATON	GENERAL FUND	OPERATIONS SWIM POOL/ REC. CENTER	WATER	CAPITAL IMPROV REC CTR	ENVIRONMENTAL
City - Local Options	1.0000%	1.0000%	1.0000%				
Local Options - Capital Impr	0.2500%	0.2500%				0.2500%	
General Infrastructure	0.1250%	0.1250%	0.1250%				
Swim Pool/Rec. Center	0.1250%	0.1250%		0.1250%			
Water	1.0000%	1.0000%			1.0000%		
Environmental	0.0625%	0.0625%					0.0625%
	2.5625%						
State	5.1250%	1.2250%	1.2250%				
County	0.2500%						
	7.9375%	3.7875%	2.3500%	0.1250%	1.0000%	0.2500%	0.0625%
FUND			100	203		309	216



CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT	INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
10	LEGISLATIVE				2,080	18,000	-	-	-	18,000	1,120	265	-	-	46	70	-	19,501	19,820	(319.00)
11	EXECUTIVE				12,480	280,940	780	-	2,100	283,820	17,604	4,121	26,433	26,184	55	1,054	5,576	364,847	322,555	42,291.92
12	JUDICIAL				3,640	55,603	780	-	600	56,983	3,535	828	2,863	5,756	19	216	612	70,812	68,801	2,010.60
13	BUILDING MAINT.				5,200	63,959	1,560	-	1,500	67,019	3,641	853	5,465	8,200	28	3,023	1,174	89,402	84,682	4,720.40
21	POLICE				36,608	807,731	12,770	-	21,600	842,101	3,242	12,197	119,615	87,334	148	27,047	18,537	1,110,220	1,117,605	(7,385.14)
22	FIRE				45,500	641,212	6,720	-	24,600	672,532	931	9,770	107,547	67,254	129	23,503	13,667	895,333	868,765	26,567.71
23	DISPATCH				12,480	205,159	3,380	-	4,350	212,889	12,588	2,949	18,011	36,290	56	730	3,859	287,371	283,425	3,945.89
31	PUBLIC WORKS				8,320	177,873	5,146	-	3,000	186,019	11,541	2,705	9,078	26,297	37	11,734	3,421	250,833	205,453	45,380.18
41	ANIMAL CONTROL				3,120	37,565	1,820	-	725	40,110	2,489	583	2,916	11,434	19	2,654	802	61,006	58,010	2,996.20
55	LIBRARY				7,956	100,098	4,940	-	1,800	106,838	6,629	1,555	9,162	28,113	56	571	1,838	154,761	158,757	(3,995.80)
60	ENGINEERING				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	ECONOMIC/COMMUNITY DEV.				2,080	12,500	-	-	-	12,500	776	182	- 240	-	-	48	229	13,975	80,419	(66,444.00)
	Total General Fund				139,464	2,400,640	37,896	-	60,275	2,498,811	64,096	36,008	- 301,330	296,862	593	70,650	49,715	3,318,061	3,268,292	49,768.96
	RECREATION - FUND 203				11,770	135,060	-	-	300	135,360	8,398	1,970	4,872	14,293	194	4,075	1,026	170,187	171,825	(1,637.80)
	ARRA OJP COPS GRANT				2,236	39,913	-	-	1,500	41,413	-	601	- 7,544	7,000	9	-	1,035	57,602	59,478	(1,876.20)
	SOLID WASTE - FUND 500				31,200	461,078	8,786	-	10,125	479,989	29,778	6,978	31,569	69,333	163	39,027	8,605	665,454	628,870	36,584.00
	Total Other Funds				45,206	636,050	8,786	-	11,925	656,761	38,176	9,549	- 43,985	90,626	367	43,102	10,666	893,243	860,173	33,070.00
	Total Sal. & Ben.				184,670	3,036,690	46,682	-	72,200	3,155,572	102,272	45,557	345,315	387,488	960	113,752	60,381	4,211,304	4,128,465	82,838.96
	2013-2014 Budget					2,933,485	44,394	21,554	68,425	3,067,858	101,956	46,549	356,780	425,572	1,001	96,050	50,151	4,145,923		
	Increase/Decrease					103,205	2,288	(21,554)	3,775	87,714	316	(992)	(11,465)	(38,084)	(41)	17,702	10,230	65,381		
	% change					4%	5%	100%	6%	3%	0%	-2%	-3%	-9%	-4%	18%	20%	2%		

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
	LEGISLATIVE																				
10	Commissioner/Mayor	**8810E**	3,600			3,600	-	-	-	3,600	224	53	*0.00%*	-	-	9.20	14.00	-	3,900		
10	Commissioner	**8810E**	3,600			3,600	-	-	-	3,600	224	53	*0.00%*	-	-	9.20	14.00	-	3,900		
10	Commissioner	**8810E**	3,600			3,600	-	-	-	3,600	224	53	*0.00%*	-	-	9.20	14.00	-	3,900		
10	Commissioner	**8810E**	3,600			3,600	-	-	-	3,600	224	53	*0.00%*	-	-	9.20	14.00	-	3,900		
10	Commissioner	**8810E**	3,600			3,600	-	-	-	3,600	224	53	*0.00%*	-	-	9.20	14.00	-	3,900		
						18,000	-	-	-	18,000	1,120	265		-	-	46	70	-	19,501		
	Overtime					-				-	-	-		-	-	-	-		-		
						18,000	-	-	-	18,000	1,120	265		-	-	46	70	-	19,501	19,820.00	-319.00

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
EXECUTIVE																					
11	Manager	**8810**	97,500			97,500	-	-	300	97,800	6,065	1,419	9.55%	9,312	11,131	9.20	369.00	1,956.00	128,061		
11	Treasurer	**8810**	56,100			56,100	-	-	300	56,400	3,498	819	9.55%	5,359	-	9.20	213.00	1,128.00	67,426		
11	Payroll/HR Director	**8810**	37,330	-	-	37,330	780	-	600	38,710	2,401	562	9.55%	3,641	4,648	9.20	146.00	774.00	50,891		
11	AP Clerk	**8810**		15.09	2,080	31,387	-	-	300	31,687	1,966	460	9.55%	2,998	10,405	9.20	120.00	634.00	48,279		
11	Clerk	**8810**		14.28	2,080	29,702	-	-	300	30,002	1,861	436	9.55%	2,838	-	9.20	114.00	600.00	35,861		
11	Administrative Assistant	**8810**		11.50	2,080	23,920	-	-	300	24,220	1,503	352	9.55%	2,285	-	9.20	92.00	484.00	28,945		
						275,940	780	-	2,100	278,820	17,294	4,048		26,433	26,184	55	1,054	5,576	359,464		
	Overtime					5,000	-	-	-	5,000	310	73		-	-	-	-		5,383		
						280,940	780	-	2,100	283,820	17,604	4,121		26,433	26,184	55	1,054	5,576	364,847	322,555.00	42,291.92

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
JUDICIAL																					
12	Judge	**8810E**	26,400			26,400	-	-	-	26,400	1,638	384	0.00%	-	-	9.20	100.00	-	28,531		
12	Court Clerk	**8810**	29,203	14.04	2,080	29,203	780	-	600	30,583	1,897	444	9.55%	2,863	5,756	9.20	116.00	612.00	42,280		
						55,603	780	-	600	56,983	3,535	828		2,863	5,756	19	216	612	70,812		
	Overtime					-				-	-	-					-		0		
						55,603	780	-	600	56,983	3,535	828		2,863	5,756	19	216	612	70,812	68,801.00	2,010.60

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
BUILDING MAINT.																					
13	Bldg. Maint. Tech	**9015**	33,882			33,882	1,560	-	750	36,192	2,245	526	9.55%	3,386	8,200	9.20	1,632.00	724.00	52,914		
13	Bldg. Maint. Tech	**9015**		10.46	2,080	21,757	-	-	750	22,507	1,396	327	9.55%	2,079	-	9.20	1,015.00	450.00	27,783		
13	Seasonal Laborer	**9015**		8.00	1,040	8,320	-	-	-	8,320	-	-	0.00%	-	-	9.20	376.00	-	8,705		
						63,959	1,560	-	1,500	67,019	3,641	853		5,465	8,200	28	3,023	1,174	89,402		
	Overtime					-				-	-	-							-		
						63,959	1,560	-	1,500	67,019	3,641	853		5,465	8,200	28	3,023	1,174	89,402	84,682.00	4,720.40

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
POLICE																					
21	Police Secretary	8810		12.85	2,080	26,728	780	-	300	27,808	1,725	404	9.55%	2,628	4,876	9.20	105.00	556.00	38,111		
21	Records Clerk	8810		11.24	2,080	23,379	780	-	300	24,459	1,517	356	9.55%	2,308	200	9.20	93.00	489.00	29,431		
21	Police Chief	7720	69,654			69,654	1,820	-	1,500	72,974	-	1,059	18.90%	13,510	5,062	9.20	2,799.00	1,824.00	97,237		
21	Captain - Investigations	7720	58,289			58,289	1,430	-	1,500	61,219	-	889	18.90%	11,288	4,876	9.20	2,349.00	1,530.00	82,160		
21	Lt. Patrol	7720	55,407			55,407	1,430	-	1,500	58,337	-	847	18.90%	10,743	5,302	9.20	2,238.00	1,458.00	78,934		
21	Sergeant	7720		23.36	2,236	52,233	1,430	-	1,500	55,163	-	801	18.90%	10,143	6,810	9.20	2,116.00	1,379.00	76,421		
21	Sergeant	7720		23.36	2,236	52,233	1,200	-	1,500	54,933	-	798	18.90%	10,100	6,810	9.20	2,107.00	1,373.00	76,130		
21	Sergeant	7720		23.36	2,236	52,233	1,200	-	1,500	54,933	-	798	18.90%	10,100	5,703	9.20	2,107.00	1,373.00	75,023		
21	Officer 1st Class	7720		20.40	2,236	45,614	900	-	1,500	48,014	-	697	18.90%	8,792	7,000	9.20	1,842.00	1,200.00	67,555		
21	Officer 1st Class/K-9 FLSA (182 hrs)	7720		20.40	2,418	49,327	900	-	1,500	51,727	-	751	18.90%	9,494	-	9.20	1,985.00	1,293.00	65,259		
21	Officer 1st Class	7720		20.40	2,236	45,614	900	-	1,500	48,014	-	697	18.90%	8,792	4,876	9.20	1,842.00	1,200.00	65,431		
21	Officer 1st Class	7720		20.40	2,236	45,614	-	-	1,500	47,114	-	684	18.90%	8,622	8,579	9.20	1,808.00	1,178.00	67,994		
21	Officer 3rd Class	7720		15.81	2,236	35,351	-	-	1,500	36,851	-	535	18.90%	6,682	6,810	9.20	1,414.00	921.00	53,222		
21	Officer 3rd Class -	7720		15.81	2,236	35,351	-	-	1,500	36,851	-	525	18.90%	6,413	6,810	9.20	1,414.00	921.00	52,943		
21	Officer 3rd Class -	7720		15.81	2,236	35,351	-	-	1,500	36,851	-	525	18.90%	-	6,810	9.20	1,414.00	921.00	46,530		
21	Officer 3rd Class	7720		15.81	2,236	35,351	-	-	1,500	36,851	-	525	18.90%	-	6,810	9.20	1,414.00	921.00	46,530		
						717,731	12,770	-	21,600	752,101	3,242	10,891		119,615	87,334	148	27,047	18,537	1,018,914	1,026,299.00	(7,385.14)
	Overtime					90,000	-	-	-	90,000	-	1,306	0.00%	-	-	-	-	-	91,306	91,306.00	-
						807,731	12,770	-	21,600	842,101	3,242	12,197		119,615	87,334	148	27,047	18,537	1,110,220	1,117,605.00	(7,385.14)
ARRA	OJP COPS GRANT																				
21	Officer 2nd Class - RG	7720		17.85	2,236	39,913	-	-	1,500	41,413	-	601	18.90%	7,544	7,000	9.20	-	1,035.00	57,602		
						39,913	-	-	1,500	41,413	-	601		7,544	7,000	9	-	1,035	57,602		
	raises per union contract eff 7/1/14																				

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
FIRE																					
22	Chief JM	7704	69,505			69,505	1,560	-	1,500	72,565	-	1,053	21.65%	15,387	400	9.20	3,036.00	1,814.00	94,264		
22	Deputy Chief		58,500			58,500	1,560	-	1,500	61,560	-	894	21.65%	13,004	400	9.20	2,575.00	1,539.00	79,981		
22	Captain AB			15.48	2,756	46,285	900	-	1,800	48,985	-	711	21.65%	10,217	14,328	9.20	2,049.00	1,225.00	77,525		
22	Captain JG			13.90	2,756	41,561	900	-	1,800	44,261		643	21.65%	9,194	-	9.20	1,852.00	1,107.00	57,066		
22	Captain RC			12.88	2,756	38,511	-	-	1,800	40,311	-	586	21.65%	8,339	10,765	9.20	1,687.00	1,008.00	62,705		
22	Lt KG			12.54	2,756	37,494	600	-	1,800	39,894	-	579	21.65%	8,248	4,648	9.20	1,669.00	997.00	56,045		
22	Lt IR			11.76	2,756	35,163	600	-	1,800	37,563	-	546	21.65%	7,744	14,210	9.20	1,572.00	939.00	62,583		
22	Lt JH			10.82	2,756	32,352	600	-	1,800	34,752	-	505	21.65%	7,135	4,648	9.20	1,454.00	869.00	49,372		
22	FF/EMT TA-G			8.67	2,756	25,924	-	-	1,800	27,724	-	403	21.65%	5,613	-	9.20	1,160.00	693.00	35,602		
22	FF/EMT JB			8.84	2,756	26,432	-	-	1,800	28,232	-	410	21.65%	5,723	4,648	9.20	1,181.00	706.00	40,909		
22	Prob FF/EMT RG			9.17	2,756	27,419	-	-	1,800	29,219	-	425	21.65%	5,937	220	9.20	1,223.00	730.00	37,763		
22	Prob FF DV			8.50	2,756	25,415	-	-	1,800	27,215	-	396	21.65%	5,503	4,329	9.20	1,139.00	680.00	39,271		
22	Prob FF AE			8.50	2,756	25,415	-	-	1,800	27,215	-	396	21.65%	5,503	4,329	9.20	1,139.00	680.00	39,271		
22	Prob FF CO			8.50	2,756	25,415	-	-	1,800	27,215	-	396	21.65%	-	4,329	9.20	1,139.00	680.00	33,768		
22	On Call Fire Fighter			10.00	1,500	15,000	-	-	-	15,000	931	219	0.00%	-	-	-	628.00	-	16,778		
						530,390	6,720	-	24,600	561,710	931	8,162		107,547	67,254	129	23,503	13,667	782,903	751,555.00	31,347.71
	Overtime					110,822				110,822	-	1,608					-		112,430	117,210.00	(4,780.00)
						641,212	6,720	-	24,600	672,532	931	9,770		107,547	67,254	129	23,503	13,667	895,333	868,765.00	26,567.71

note: Annual Salary includes 6hrs of FLSA Overtime - $30,317.00

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
DISPATCH																					
23	Comm. Supervisor CB	8810	46,818			46,818	1,820	-	725	49,363	3,062	717	9.55%	4,646	9,638	9.20	187.00	987.00	68,609		
23	Dispatcher Trainer VM			15.76	2,080	32,781	780	-	725	34,286	2,127	498	9.55%	3,206	12,685	9.20	130.00	686.00	53,627		
23	Dispatcher 3rd Class AL			14.00	2,080	29,120	780	-	725	30,625	1,900	445	9.55%	2,856	-	9.20	116.00	613.00	36,564		
23	Dispatcher 3rd Class AP			13.25	2,080	27,560	-	-	725	28,285	1,755	411	9.55%	2,633	4,329	9.20	107.00	566.00	38,095		
23	Dispatcher 3rd Class SS			12.50	2,080	26,000	-	-	725	26,725	1,658	389	9.55%	2,484	9,638	9.20	101.00	535.00	41,539		
23	Dispatcher 3rd Class			11.00	2,080	22,880	-	-	725	23,605	1,465	343	9.55%	2,186		9.20	89.00	472.00	28,169		
						185,159	3,380	-	4,350	192,889	11,967	2,803		18,011	36,290	56	730	3,859	266,604	262,158.00	4,445.89
	Overtime					20,000				20,000	621	146					-		20,767	20,767.00	-
						205,159	3,380	-	4,350	212,889	12,588	2,949		18,011	36,290	56	730	3,859	287,371	283,425.00	3,945.89

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
PUBLIC WORKS																					
31	Public Works Supt PV	**5506**	51,000			51,000	1,820	-	375	53,195	3,299	772	4.77%	2,521	6,344	4.60	5,048.00	1,064.00	72,247		
31	Shop Supervisor RS 50/50	**8391**	17,945		-	17,945	780	-	375	19,100	1,185	278	4.77%	894	2,164	4.60	674.00	382.00	24,682		
31	Parks Supervisor - ER	**9102**	34,264	-	-	34,264	1,430	-	750	36,444	2,261	529	9.55%	3,410	6,179	9.20	1,097.00	729.00	50,658		
31	Field Foreman DG 50/50	**5506**	18,033		-	18,033	-	-	375	18,408	1,142	268	3.70%	668	7,114	4.60	1,747.00	368.00	29,720		
31	Utility II RT 50/50	**9102**		13.35	1,040	13,884	1,116		375	15,375	954	224	3.70%	556	2,332	4.60	463.00	308.00	20,217		
31	Utility I DG 50/50	**5506**		12.78	1,040	13,291	-	-	375	13,666	848	199	3.70%	493	2,164	4.60	1,297.00	273.00	18,945		
31	Utility I RV 50/50	**5506**		13.90	1,040	14,456	-	-	375	14,831	921	216	3.70%	536	-	4.60	1,408.00	297.00	18,214		
31	Utility I (Vacant)				-	-	-	-	-	-	-	-	7.40%	-	-	-	-	-	-		
31	Utility I (Vacant)					-	-	-	-	-	-	-	7.40%	-	-	-	-	-	-		
31	Term Laborer			-	-	-	-	-		-	-	-	7.40%	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	7.40%	-	-	-	-	-	-		
						162,873	5,146	-	3,000	171,019	10,610	2,486		9,078	26,297	37	11,734	3,421	234,683	189303	45,380.18
	Overtime					15,000				15,000	931	219					-		16,150	16150	-
						177,873	5,146	-	3,000	186,019	11,541	2,705		9,078	26,297	37	11,734	3,421	250,833	205453	45,380.18

PW employee Salaries, deductions and benefits will be split 50/50 with the Sanitation fund except for Parks Supvisor & Supt

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
ANIMAL CONTROL																					
41	Animal Control JT	**0034**		12.81	2,080	26,645	1,820	-	725	29,190	1,811	424	*7.40%*	2,107	11,434	9.20	1,931.00	584.00	47,490		
41	ACO Assist - Part Time GM	**0034**		10.50	1,040	10,920	-	-	-	10,920	678	159	*7.40%*	809	-	9.20	723.00	218.00	13,516		
						37,565	1,820	-	725	40,110	2,489	583		2,916	11,434	19	2,654	802	61,006		
	Overtime					-				-	-	-					-		-		
						37,565	1,820	-	725	40,110	2,489	583		2,916	11,434	19	2,654	802	61,006	58,010.00	2,996.20

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
LIBRARY																					
55	Director	**8868**	44,289			44,289	1,560	-	600	46,449	2,881	675	9.55%	4,380	11,157	9.20	248.00	929.00	66,728		
55	Asst. Librarian	**8868**		11.79	2,080	24,523	780	-	600	25,903	1,607	377	9.55%	2,417	12,308	9.20	138.00	518.00	43,277		
55	Aide	**8868**		8.73	2,080	18,158	780	-	600	19,538	1,212	284	9.55%	1,810	4,648	9.20	104.00	391.00	27,997		
55	Custodian	**8868**		7.65	520	3,978	1,820	-	-	5,798	360	85	9.55%	555	-	9.20	31.00	-	6,838		
55	Pt. Custodian	**8868**		7.65	156	1,193	-	-	-	1,193	75	18	0.00%	-	-	9.20	7.00	-	1,303		
55	Aide	**8868**		7.65	1,040	7,956	-	-	-	7,956	494	116	0.00%	-	-	9.20	43.00	-	8,618		
55	Aide	**8868**		-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-		
						100,098	4,940	-	1,800	106,838	6,629	1,555		9,162	28,113	56	571	1,838	154,761		
	Overtime					-				-	-	-					-		-		
						100,098	4,940	-	1,800	106,838	6,629	1,555		9,162	28,113	56	571	1,838	154,761	158,757.00	-3,995.80

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHIN(	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
ENGINEERING																					
60						0	0	0	0	0	0	0									
						-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Overtime					-	-	-	-	-	-	-		-	-	-	-	-	-		
						-	-	-	-	-	-	-		-	-	-	-	-	-		

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
ECONOMIC/COMMUNITY DEV																					
65	Community Develop Dir. (20%)	**8810**	12,500			12,500	-	-	-	12,500	776	182	*0.0191*	240	-	-	48.00	229.00	13,975		
						12,500	-	-	-	12,500	776	182	0	240	-	-	48	229	13,975		
	Overtime					-	-	-	-	-	-	-		-	-	-	-	-	-		
						12,500	-	-	-	12,500	776	182		240	-	-	48	229	13,975	80,419.00	-66,444.00

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
RECREATION - FUND 203		**5.66 FTEs**																			
203	Recreation Director	**9102**	51,000			51,000	-	-	300.00	51,300	3,182	745	0.0955	4,872	14,293	9.20	1,544.00	1,026.00	76,971		
203	Assistant Director	**9102**	-	12.50	1,560	19,500	-	-	-	19,500	1,210	284	0%	-	-	9.20	587.00	-	21,590		
203	Control Desk Supervisor	**9102**	-	8.25	300	2,475	-	-	-	2,475	154	37	0%	-	0	9.20	75.00	-	2,750		
203	Head LG/Aquatic Director	**9102**	-	9.00	520	4,680	-	-	-	4,680	291	69	0%	-	0	9.20	141.00	-	5,190		
203	12 PT Lifeguards	**9102**	-	8.00	5,160	41,280	-	-	-	41,280	2,560	600	0%	-	0	110.40	1,242.00	-	45,792		
203	5 PT Support Staff	**9102**	-	7.50	2,150	16,125	-	-	-	16,125	1,001	235	0%	-	0	46.00	486.00	-	17,893		
						135,060	-	-	300	135,360	8,398	1,970		4,872	14,293	194	4,075	1,026	170,187		
	Overtime					-	-	-	-	-	-	-		-	-	-	-	-	-		
						135,060	-	-	300	135,360	8,398	1,970		4,872	14,293	194	4,075	1,026	170,187	171,825.00	-1,637.80
			Aquatic Center Off Season Hours reduced																		

CITY OF RATON
PROPOSED PERSONNEL SCHEDULE
2014-2015

Dept	Title	W/C Class	Salary	Rate	Hours	Annual	Longevity	C. LEAVE	CLOTHING	TOTAL	FICA	MED	RETIREMENT		INS	WC Assess	Work Comp	Retiree	TOTAL	FY 13-14	Inc/Dec
SOLID WASTE - FUND 500																					
PW	Sanitation Director (80%)	5506	50,000			50,000	-	-	750	50,750	3,148	737	9.55%	4,776	14,590	9.2	4,816.00	1,015.00	79,842		
SW	Shop Supervisor/Asst. Supt. TM	8391	41,314			41,314	1,820	-	750	43,884	2,722	637	9.55%	4,120	14,590	9.20	1,547.00	878.00	68,388		
SW	Landfill Manager	9403	36,437			36,437	1,560	-	750	38,747	2,403	563	9.55%	3,630	10,405	9.20	3,577.00	775.00	60,110		
SW	Sanitation Driver IV LM	7380G		16.26	2,080	33,821	1,236	-	750	35,807	2,221	520	7.40%	2,595	4,685	2.30	2,213.00	716.00	48,760		
SW	Sanitation Driver III HW	7380G		15.25	2,080	31,720	936	-	750	33,406	2,072	485	7.40%	2,418	105	2.30	2,062.00	668.00	41,219		
SW	Utility III LM	9403		16.26	2,080	33,821	1,236	-	750	35,807	2,221	520	7.40%	2,595	300	2.30	3,306.00	716.00	45,468		
SW	Landfill Caretaker JL	5506		12.78	2,080	26,582	660	-	750	27,992	1,737	407	7.40%	2,017	10,236	9.20	2,657.00	560.00	45,616		
SW	Utility I - vacant	5506		12.78	2,080	26,582	-	-	750	27,332	1,696	397	7.40%	1,968	-	9.20	2,594.00	547.00	34,544		
SW	Laborer LB	5506		10.40	2,080	21,632	-	-	750	22,382	1,389	326	7.40%	1,602	-	9.20	2,124.00	448.00	28,281		
SW	Term Laborer JC	5506		8.00	2,080	16,640	-	-	750	17,390	1,079	253	0.00%	-	-	9.20	1,651.00	-	20,383		
SW	Term Laborer ES	5506		8.00	2,080	16,640	-	-	750	17,390	1,079	253	0.00%	-	-	9.20	1,651.00	-	20,383		
PW	Shop Supervisor RS 50/50	5506	17,945	-	-	17,945	780	-	375	19,100	1,185	278	7.40%	1,387	2,488	9.20	1,813.00	382.00	26,643		
PW	Utility II RT 50/50	5506		13.35	1,040	13,884	558	-	375	14,817	920	216	7.40%	1,070	2,332	4.60	1,406.00	296.00	21,062		
PW	Utility I DG 50/50	5506		12.78	1,040	13,291	-	-	375	13,666	848	199	7.40%	985	2,488	4.60	1,297.00	273.00	19,761		
PW	Field Foreman DG 50/50	5506	18,033	-	-	18,033	-	-	375	18,408	1,142	268	7.40%	1,335	7,114	4.60	1,747.00	368.00	30,387		
PW	Utility I RV 50/50	5506		13.90	1,040	14,456	-	-	375	14,831	921	216	7.40%	1,071	-	4.60	1,408.00	297.00	18,749		
SW	3 Seasonal Labor 6 mos	5506		8.00	4,160	33,280	-	-	-	33,280	2,064	484	0.00%	-	-	55.20	3,158.00	666.00	39,708		
						446,078	8,786	-	10,125	464,989	28,847	6,759		31,569	69,333	163	39,027	8,605	649,304	612,720.00	36,584.00
	Overtime					15,000	-	-	-	15,000	931	219		-	-	-	-	-	16,150	16,150.00	-
						461,078	8,786	-	10,125	479,989	29,778	6,978		31,569	69,333	163	39,027	8,605	665,454	628,870.00	36,584.00

PW employee Salaries, deductions and benefits will be split 50/50 with the Sanitation fund except for Parks Supvisor & Supt