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Subject: 2017 Operating Budget: Seven FTE Position Costs

Good afternoon, Mayor and Council:

It was asked last week what the cost per position will be of the seven CWA positions in the 2017 Operating Budget. Below are the annualized values (vs the staggered 2017 prorated values) so there is understanding of an annualized 2017 budget and full values in future budgets (2018+). Please let us know if you have any questions regarding this information; it will also be posted to Budget Central for public information.

Note: the Benefits column assumes each employee would have max values (e.g. family healthcare vs. employee only) for budget purposes.

Position	Salary	Benefits	FTE Value
FINANCE ANALYST	\$ 49,682	\$ 33,349	\$ 83,031
DESKTOP SUPPORT TECHNICIAN	\$ 39,268	\$ 31,696	\$ 70,964
IT NETWORK ADMINISTRATOR III	\$ 70,731	\$ 36,691	\$ 107,422
GIS TECHNICIAN	\$ 49,682	\$ 33,349	\$ 83,031
ENGINEER I	\$ 55,883	\$ 34,334	\$ 90,217
EVIDENCE CUSTODIAN	\$ 47,776	\$ 33,047	\$ 80,823
RECORDS TECHNICIAN	\$ 45,930	\$ 32,755	\$ 78,685

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