

Name	Job Title	Per Hour Wage 2021 *	OT Wage 2021 *	Annual Salary Cost w/o benefits; taxes	Total 2022 estimated Paid Hours	Town cost of Health Insurance premium	NYSLRS (retirement) Town cost	Taxes, FICA, etc	Total Cost per year per job description w/benefits & taxes	Total Cost per FTE w/benefits & taxes	Per hr cost w/benefits & taxes
Year Round											
Highway Department											
Baldock, Michael	Hwy Superintendent			\$59,000.00		\$23,499	\$10,285	\$5,599	\$98,383		
Baldock, Michael	Waste Water Treatment Plant Superintendent			\$1,500.00				\$259	\$1,759		
Baldock, Michael	Water Treatment Plant Superintendent			\$1,500.00				\$259	\$1,759		
Baldock, Michael Total				\$62,000.00						<u>\$101,901</u>	
Delorme, Chris	Motor Equipment Operator	\$19.69	\$29.54	\$43,613.80	2,170	\$8,812	\$4,619	\$4,422	\$61,467		\$28.33
Delorme, Chris	Deputy Hwy Superintendent			\$2,000.00				\$345	\$2,345		
Delorme, Chris. Total				\$45,613.80						<u>\$63,812</u>	
Duval, Adam	Motor Equipment Operator	\$19.69	\$29.54	\$43,613.80	2,170	\$14,981	4,505	4,422	\$67,522	<u>\$67,522</u>	\$31.12
Hyde, Mark	Motor Equipment Operator	\$19.89	\$29.54	\$45,063.70	2,205	\$11,749	\$7,651	\$4,533	\$68,997	<u>\$68,997</u>	\$31.29
Kiah, Scott	Motor Equipment Operator	\$19.69	\$29.54	\$44,352.30	2,195	\$17,624	\$4,440	\$4,478	\$70,895	<u>\$70,895</u>	\$32.30
Ledwith, Michael	Motor Equipment Operator	\$22.26	\$33.39	\$49,973.70	2,190	\$11,749	\$8,653	\$4,908	\$75,284	<u>\$75,284</u>	\$34.38
Perkins, Travis	Motor Equipment Operator	\$19.69	\$29.54	\$44,056.90	2,185	\$8,812	\$4,443	\$4,456	\$61,768	<u>\$61,768</u>	\$28.27
Planty, Stephen	Motor Equipment Operator	\$20.86	\$31.29	\$46,204.90	2,170	\$23,499	\$7,424	\$4,620	\$81,748	<u>\$81,748</u>	\$37.67
Plumadore, David	Motor Equipment Operator	\$19.69	\$29.54	\$43,023.00	2,150	\$8,812	\$4,517	\$4,377	\$60,729	<u>\$60,729</u>	\$28.25
Smith, Carson	Motor Equipment Operator	\$19.69	\$29.54	\$43,023.00	2,150	\$0	\$4,517	\$4,377	\$51,917	<u>\$51,917</u>	\$24.15
Highway Dept Personnel Budget									\$704,570	\$704,570	
Administrative											
Armstrong, Erin	Court Clerk 21hr/wk@\$20	\$20		\$21,000	1,040			\$2,692	\$23,692	<u>\$23,692</u>	
Brown-Flack, Jane	Deputy Town Clerk	\$20		\$6,750	300			\$1,164	\$7,914	<u>\$7,914</u>	
Bush, Ronald	Town Board			\$3,000				\$517	\$3,517	<u>\$3,517</u>	
Dumas, Jeff	Town Board			\$3,000				\$517	\$3,517	<u>\$3,517</u>	
Fletcher, Patricia	Town Justice			\$11,368				\$1,955	\$13,323	<u>\$13,323</u>	
Fonda, Philip	Town Justice			\$11,368				\$1,955	\$13,323	<u>\$13,323</u>	

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Hyde, Alberta	Town Clerk			\$42,000				\$4,299	\$46,299		
Hyde, Alberta	Water Clerk			\$520				\$90	\$610		
Hyde, Alberta	School Tax Collector			\$3,000				\$517	\$3,517		
				\$45,520						\$50,426	
LaFaver, Nancy	Town Historian			\$2,040				\$352	\$2,392	\$2,392	
McDonell, Marc	Code Enforcement			\$32,000				\$3,534	\$35,534	\$35,534	
McNeil, Robert	Town Board			\$3,000				\$517	\$3,517	\$3,517	
Miller, Todd	Campground Director			\$23,500				\$2,883	\$26,383	\$26,383	
Moyer, Dan	Dog Control Officer			\$5,000				\$862	\$5,862	\$5,862	
Nash, Charles	Town Attorney			\$8,500				\$1,466	\$9,966	\$9,966	
Nelson, William	Town Supervisor			\$15,000				\$2,233	\$17,233		
Nelson, William	Bookkeeper-Budget officer			\$10,500				\$803	\$11,303		
				\$25,500						\$28,536	
Putney, Nathanael	Town Board			\$3,000				\$517	\$3,517		
	Deputy Town Supervisor			\$1,000				\$77	\$1,077		
				\$4,000						\$4,594	
Teele, Stephen	Town Assessor			\$31,235				\$3,475	\$34,710	\$34,710	
Cost of all others in NYSLRS - Gen Fund							\$1,300		\$1,300	\$1,300	
Adminstrative Personnel Budget									\$268,506	\$268,506	
Total cost - Year Round Employees									\$973,076	\$973,076	
Seasonal											
Campground salary	5960 hrs @ \$13.20/hr = 2.86 fte			\$78,667				\$7,104	\$85,771	\$85,771	
Beach salary	2083 hrs @ \$13.20/hr = 1.06 fte			\$26,304				\$3,098	\$29,402	\$29,402	
Seasonal Personnel Budget				\$104,971					\$115,173	\$115,173	

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Town Cost - County Workmans Compensation								\$56,683	\$56,683	\$56,683	
Total: 2022 salary expense w/ taxes and benefits cost to Town of Lisbon taxpayers									<u>\$1,144,932</u>	<u>\$1,144,932</u>	

NOTES: 26 year round employees; 11 full time; 15 pt time = 6.4 fte; 27 seasonal at beach/camp = 3.92fte = 21.32 total fte
 NYSLRS retirement cost increased from 14.6 to 16.2%; Tier 3 - 18%; Tier 4 - 18%; Tier 5 - 15%; Tier 6 - 10.5%;
 For 2022 The average employer contribution rates will increase from 14.6 percent to 16.2 percent of payroll for the Employees' Retirement System (ERS)
Taxes: FICA 7.65%; 2.1% unemployment first \$11,000; 0.075 reemployment first \$11,400;
 * Highway CSEA and Town in contract negotiations for 2022; estimated paid hrs is based on historical budget data
 ** Court Clerk and Deputy Town Clerk are paid hrly; 2022 paid hours is estimated
 *** Bookkeeper position is vacant; Supervisor as Chief Financial Officer is doing these duties with a stipend that is much lower than Bookkeeper paid salary