City of Lake Oswego

Personnel Projections 2023-25

COLA	
CO=	4.00%
MGT=	4.00%
CON=	4.00%
LOM=	4.00%
LOP=	4.00%
IAF=	4.00%
TMP=	1.50%
ONC=	1.50%

TOTALs FT or PT: 250 / 2%

Use this column. Step Incr's if 2

411100 / 411200 / 411240

SPECIAL PAY 4114XX

ALL

If >/= 2 steps under top... gets 2 steps due to timing differences

Budgeted FTEs			FY 2022-23 TOTAL										ADP payroll system (as of 11-3-22)			PROPOSED FOR FY23-24			Police Vac, Hol, Comp	All Others Vac, Comp WOC	Other Retirement Golf lessons	TOTAL SPECIAL PAY	ANNUAL BASE + OTHER	PERS STATUS FLAG
Full	Part	Temp	FTES	Last Name	Name	Job Title	HOME DEPT	DIVISION	FUND	UNION	RANGE	STEP	BASE RATE	BASE ANNUAL	STEP	COLA	PROJECTED ANNUAL						
13.50	-	10.17	23.67			Total All Parks & Rec Depts								1,552,132			1,615,643	-	3,500	-	3,500	1,619,143	
Parks Maintenance																								
1.00				[redacted]	Joshua	Utility Worker	100531	PARKS	GENERAL	LOM	130-3	3	[redacted]	[redacted]	4	4.00%	[redacted]	-			-	[redacted]	OPSRP GEN
0.50	-	-		[redacted]	Megan	Park Manager	100531	PARKS	GENERAL	MGT	546-5	5	[redacted]	[redacted]	5	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
0.50	-	-		[redacted]	Kaleb	Utility Worker - Parks Maint	100531	PARKS	GENERAL	LOM	130-2	2	[redacted]	[redacted]	3	4.00%	[redacted]	-	1,000		1,000	[redacted]	TIER 2
1.00				[redacted]	Benjamin	Parks Ranger	100531	PARKS	GENERAL	LOM	143-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
0.50				[redacted]	Taylor	Parks Ranger	100531	PARKS	GENERAL	LOM	143-4	4	[redacted]	[redacted]	5	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
1.00	-	-		[redacted]	Kurt	Senior Utility Worker - Park Maint.	100531	PARKS	GENERAL	LOM	143-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	1,000		1,000	[redacted]	TIER 2
0.40	-	-		[redacted]	William	Senior Utility Worker - Park Maint.	100531	PARKS	GENERAL	LOM	143-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	1,000		1,000	[redacted]	TIER 2
1.00	-	-		[redacted]	Jeffrey	Assistant Director Parks and Recreation	100531	PARKS	GENERAL	MGT	576-5	5	[redacted]	[redacted]	5	4.00%	[redacted]	-	1,000		1,000	[redacted]	TIER 2
1.00	-	-		[redacted]	Lee	Utility Worker - Parks Maintenance	100531	PARKS	GENERAL	LOM	130-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
0.50	-	-		[redacted]	Jean	Administrative Support III	100531	PARKS	GENERAL	LOM	115-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-			-	[redacted]	OPSRP GEN
1.00	-	-		[redacted]	Roberto	Utility Worker - Parks Maintenance	100531	PARKS	GENERAL	LOM	130-3	3	[redacted]	[redacted]	4	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
1.00	-	-		[redacted]	Antonio	Crewleader	100531	PARKS	GENERAL	LOM	160-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	-		-	[redacted]	OPSRP GEN
1.00	-	-		[redacted]	Gregory	Crewleader	100531	PARKS	GENERAL	LOM	160-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
1.00	-	-		[redacted]	Jeffrey	Senior Utility Worker - Park Maint.	100531	PARKS	GENERAL	LOM	143-5	5	[redacted]	[redacted]	6	4.00%	[redacted]	-	1,000		1,000	[redacted]	OPSRP GEN
0.50				[redacted]	Jerry	Utility Worker - Parks Maintenance	100531	PARKS	GENERAL	LOM	130-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	2,000		2,000	[redacted]	TIER 1
-	-	0.40		[redacted]	Barbara	PT Program Coordinator	100531	PARKS	GENERAL	ONC		1	[redacted]	[redacted]	2	1.50%	[redacted]	-			-	[redacted]	OPSRP GEN
-		0.40		[redacted]		PT Program Assistant	100531	PARKS	GENERAL	ONC		1	[redacted]	[redacted]	2	1.50%	[redacted]	-			-	[redacted]	Not Eligible
11.90	-	0.80	12.70			Parks Maint Mgmt	**100531 Total**							[redacted]			[redacted]	-	13,000	-	**13,000**	[redacted]	
1.00			-	[redacted]	Raphael	Utility Worker - Parks Maintenance	100534	PARKS	GENERAL	LOM	130-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	500		500	[redacted]	OPSRP GEN
1.00			-	[redacted]	Vera	Utility Worker - Parks Maintenance	100534	PARKS	GENERAL	LOM	130-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	500		500	[redacted]	OPSRP GEN
0.50	-	-		[redacted]	Jean	Administrative Support III	100534	PARKS	GENERAL	LOM	115-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-			-	[redacted]	OPSRP GEN
0.50				[redacted]	Jerry	Utility Worker - Parks Maintenance	100534	PARKS	GENERAL	LOM	130-6	6	[redacted]	[redacted]	6	4.00%	[redacted]	-	2,000		2,000	[redacted]	TIER 1