

**CITY OF CARLSBAD
AGENDA BRIEFING MEMORANDUM**

COUNCIL MEETING DATE: July 25, 2023

DEPARTMENT: Executive	BY: John Lowe, City Administrator and Melissa Salcido, Finance Director	DATE: July 19, 2023
SUBJECT: FY24 - Final Budget		
SYNOPSIS, HISTORY, AND IMPACT (SAFETY AND WELFARE, FINANCIAL, PERSONNEL, INFRASTRUCTURE, ETC.)		
<p>Included is the Final Budget for FY24. After a public meeting, on April 28, 2023, May 12, 2023 and July 17, 2023, this budget has been reviewed, approved, and recommended by the Budget Committee. The highlights of the final budget are as follows:</p>		
<p>FY24 Ending Cash Balance</p> <ul style="list-style-type: none">- General Fund = \$22.1M (FY23 Actual = \$44.9M)- Solid Waste Disposal = \$4.2M (FY23 Actual = \$9.2M)- Water & Sewer = \$3.7M (FY23 Actual = \$16.2M)- Total = \$84.4M (FY23 Actual = \$119M)		
<p>FY24 Revenues</p> <ul style="list-style-type: none">- General Fund = \$63.1M (FY23 Actual = \$68.9M)- Solid Waste Disposal = \$8.5M (FY23 Actual = \$9.2M)- Water & Sewer = \$20.6M (FY23 Actual = \$14.5M)- Total = \$133.6M (FY23 Actual = \$122.6M)		
<p>FY24 Labor</p> <ul style="list-style-type: none">- General Fund = \$46.3M (FY23 Actual = \$42.2M)- Municipal Transit = \$1.2M (FY23 Actual = \$1.1M)- Golf Pro Shop = \$460K (FY23 Actual = \$0)- Solid Waste Disposal = \$2.3M (FY23 Actual = \$2.2M)- Sports Complex = \$760K (FY23 Actual = \$650K)- Water & Sewer = \$5.7M (FY23 Actual = \$5.3M)		
<p>FY24 Operating Costs</p> <ul style="list-style-type: none">- General Fund = \$14.8M (FY23 Actual = \$11.2M)- Solid Waste Disposal = \$3.2M (FY23 Actual = \$2.1M)- Water & Sewer = \$4.1M (FY23 Actual = \$3.1M)- Debt Service = \$2.1M (FY23 Actual = \$2.1M)- Total = \$39.8M (FY23 Actual = \$32.4M)		

*MSalcido
7/19/23*

FY24 Total Projects

- Carryover Projects = \$40.2M
- New Projects = \$31.6M
- FY23 Actual = \$23.5M

FY24 Carry-over Projects >\$1M

- ARSC Renovations Phase III = \$1.4M
- Dark Canyon Bridge (Grant) = \$3.0M
- Cavern Theatre Rehabilitation (Grant) = \$3.3M
- Airport Runway Rehabilitation (Grant) = \$3.4M
- Street Improvements = \$1.0M
- Entrance Signs = \$1.2M
- Water Meter Upgrades = \$1.1M
- Double Eagle Waterline Replacement (Grant) = \$2.4M
- Water System Replacement (Grant) = \$1.1M
- Sewer Interceptor Upgrades = 1.2M
- Bataan Lift Station (Grant) = \$2.6M
- Old Cavern Sewer Extension (Grant) = \$5.8M
- ARC Trucks (3) = \$1.3M

FY24 New Projects >\$1M

- Street Improvements = \$3.3M
- Wet Well Construction (Grant) = \$1.0M
- Playing Surface Improvements = \$1.2M
- West Bypass (County Contribution) = \$1.0M
- ARC Trucks (2) = \$1.1M

DEPARTMENT RECOMMENDATION:

Approve the Final Budget for FY24

BOARD/COMMISSION/COMMITTEE ACTION:

- | | | | |
|--|--|---|---------------------------------------|
| <input type="checkbox"/> P&Z | <input type="checkbox"/> Lodgers Tax Board | <input type="checkbox"/> Cemetery Board | <input type="checkbox"/> APPROVED |
| <input type="checkbox"/> Museum Board | <input type="checkbox"/> San Jose Board | <input type="checkbox"/> Water Board | <input type="checkbox"/> DISSAPPROVED |
| <input type="checkbox"/> Library Board | <input type="checkbox"/> N. Mesa Board | <input type="checkbox"/> Budget Committee | |

Reviewed by
City Administrator

Date:

ATTACHMENTS:

- Resolution
- FY24 Budget Book

**STATE OF NEW MEXICO
MUNICIPALITY OF CARLSBAD
RESOLUTION NO. 2023-36
2023-24 FINAL BUDGET ADOPTION
(112th FISCAL YEAR)**

WHEREAS, the Governing Body in and for the Municipality of Carlsbad, State of New Mexico, acting in its statutory capacity as the Board of Finance of the municipality, has developed a final budget for fiscal year 2023-24; and

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

WHEREAS, said final budget sets forth the operating expenditures and capital improvement and equipment expenditures anticipated for the fiscal year; and

WHEREAS, said final budget set forth the wages, salaries and benefits of the municipal employees anticipated for the fiscal year; and

WHEREAS, in compliance with the State Open Meetings Act and City of Carlsbad Open Meetings Resolution, the official meetings for the review of said documents were duly noticed and held on April 28, 2023, May 12, 2023 and July 17, 2023.

WHEREAS, it is in the majority opinion of this Governing Body that the proposed final budget meets the requirements as currently determined for fiscal year 2023-24.

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

RESOLVED: In session this 25th day of July, 2023.

ATTEST:

Mayor – Dale Janway

City Clerk - Nadine Mireles

Councilor 1 – Lisa A. Anaya-Flores

Councilor 1 – Edward T. Rodriguez

Councilor 2 – Jason Chavez

Councilor 2 – Jeff Forrest

Councilor 3 – Judith Waters

Councilor 3 – Karla Niemeier

Councilor 4 – Wesley Carter

Councilor 4 – Mark Walterscheid

The City of Carlsbad, NM

FY24 Final Budget

Description

Budget Overview

Overview by Fund

Revenues

Revenue by Fund

Gross Receipts Tax Revenue

Transfer "TO" Matrix

Summary of Transfer "TO" between Funds

Labor

Labor by Fund & Department

Position Control

Administrative Pay Plan

Union Pay Scales

Operations

Operations by Fund & Department

Projects

Capital - Carryover

Capital - New

Operating Projects

Street Improvement Projects

Street Improvement Plan

Debt Service

Schedule of City's Remaining Debt

The City of Carlsbad, NM

FY24 Final Budget

Budget Overview

Fund Position

FY24 - Final Budget

		FY24									Carryover Projects	Ending Fund
		Beginning Fund	Transfers		Costs				Revenue & Tran <Less> Costs			
Fund	Fund Name		Revenues	Increase (Decrease)	Labor	Ops	Capital	Total				
General Fund	101 General Fund	44,853,185	63,137,288	(14,155,000)	46,298,718	14,846,165	6,301,600	71,736,620	(22,754,331)	4,290,137	22,098,854	
	102 Payroll	24,242	-	-	-	250	-	250	(250)	-	23,992	
Capital Funds	200 GRT Capital Outlay	2,708,793	4,576,548	(4,850,000)	-	230,000	-	653,364	(926,816)	423,364	1,781,977	
	201 Capital Projects	397,953	14,204,775	2,250,000	-	-	4,615,585	14,677,541	1,777,234	10,061,956	2,175,187	
	202 Airport Improvements	216,253	4,388,249	-	-	136,469	132,169	3,726,397	661,852	3,457,759	878,105	
	220 Landfill-Reserve	5,403,889	111,000	111,000	-	-	-	-	222,000	-	5,625,889	
	230 Landfill-Closure	522,669	-	-	-	110,000	-	110,000	(110,000)	-	412,669	
	240 Landfill-Construction	3,461,071	-	4,000,000	-	1,000,000	-	1,000,000	3,000,000	-	6,461,071	
Special Revenue Funds	300 Sports Complex	2,598,253	2,439,890	-	759,850	655,525	1,237,889	3,804,178	(1,364,288)	1,150,914	1,233,965	
	320 Streets Improvement	1,653,604	1,434,014	4,300,000	-	250,000	4,500,000	6,553,679	(819,665)	1,803,679	833,939	
	350 Local Government Correction	953,903	730,000	-	-	525,000	-	525,000	205,000	-	1,158,903	
	360 Cannabis Revenue Fund	394,203	360,000	(355,000)	-	10,000	-	10,000	(5,000)	-	389,203	
Insurance Funds	400 Disaster Preparedness	1,259,093	-	-	-	-	-	-	-	-	1,259,093	
	401 Insurance	762,447	-	1,200,000	-	1,637,321	-	1,637,321	(437,321)	-	325,126	
	402 Workers' Compensation	954,709	-	1,050,000	-	845,000	-	845,000	205,000	-	1,159,709	
	420 Health Insurance	2,346,496	6,600,000	-	-	6,600,000	-	6,600,000	-	-	2,346,496	
Grant Funds	500 Fire Protection	993,932	698,429	-	-	65,000	40,000	834,997	(136,568)	729,997	857,364	
	501 Emergency Medical Services	2,115	20,000	-	-	22,115	-	22,115	(2,115)	-	-	
	520 Law Enforcement Protection	-	197,000	-	-	197,000	-	197,000	-	-	-	
	521 Law Enforcement Retention	-	300,000	(300,000)	-	-	-	-	-	-	-	
	550 Beautification	4,912	24,420	90,000	-	111,520	-	111,520	2,900	-	7,812	
	570 Municipal Transit	110,416	970,936	1,000,000	1,170,154	298,380	-	1,838,451	132,485	369,917	242,901	
	580 CDBG Grant	50,510	-	-	-	-	-	-	-	-	50,510	
Lodgers' Tax	600 LT-Promotional	2,081,393	900,000	-	-	1,331,371	-	2,460,245	(1,560,245)	1,128,874	521,148	
	650 LT-Non Promotional	1,161,603	1,300,000	-	-	849,106	1,065,000	2,074,094	(774,094)	159,988	387,509	
	680 LT-Discretionary	1,372,683	1,200,000	-	-	-	1,314,500	2,114,500	(914,500)	800,000	458,183	
Enterprise Funds	700 Water & Sewer	16,218,516	20,647,483	1,050,000	5,680,249	4,126,610	10,371,911	34,210,194	(12,512,711)	14,031,424	3,705,805	
	720 Solid Waste Disposal	9,171,337	8,529,136	(4,341,000)	2,281,314	3,138,220	1,980,000	9,219,236	(5,031,100)	1,819,702	4,140,237	
	750 Special Museum	21,881	7,000	-	-	15,000	-	15,000	(8,000)	-	13,881	
	790 Golf Pro Shop	887,048	727,000	(50,000)	459,031	663,850	-	1,132,881	(455,881)	10,000	431,167	
Debt Service	850 NMFA-Water & Sewer	9,311,906	-	9,000,000	-	2,051,480	-	2,051,480	6,948,520	-	16,260,426	
Agency Funds	900 Permanent W&S	9,073,794	-	-	-	-	-	-	-	-	9,073,794	
	920 Municipal Court	18,489	-	-	-	-	-	-	-	-	18,489	
	980 ELEA	97,252	112,500	-	-	120,000	-	120,000	(7,500)	-	89,752	
Total		119,088,552	133,615,668	-	56,649,316	39,835,382	31,558,654	168,281,063	(34,665,394)	40,237,711	84,423,157	

The City of Carlsbad, NM

FY24 Final Budget

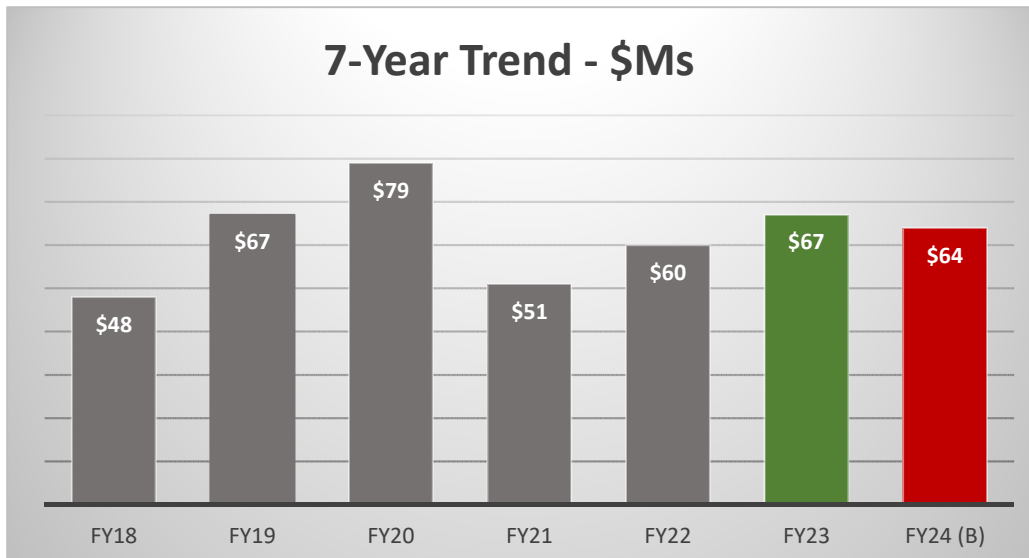
Revenues

City of Carlsbad
Revenue by Fund
FY24 - Final Budget

	Fund	Fund Name	FY23		FY24 Budget	vs. FY23 Budget	
			Actual	Budget		Amount	%
General Fund	101	General Fund	68,883,602	52,055,543	63,137,288	11,081,745	21%
	102	Payroll	-	-	-	-	
Capital Funds	200	GRT Capital Outlay	4,882,745	3,360,000	4,576,548	1,216,548	36%
	201	Capital Projects	601,637	10,365,141	14,204,775	3,839,634	37%
	202	Airport Improvements	906,169	4,494,196	4,388,249	(105,947)	-2%
	220	Landfill-Reserve	188,610	111,000	111,000	-	0%
	230	Landfill-Closure	-	-	-	-	
	240	Landfill-Construction	-	-	-	-	
Special Revenue Funds	300	Sports Complex	2,609,340	2,181,000	2,439,890	258,890	12%
	320	Streets Improvement	1,574,596	2,361,557	1,434,014	(927,543)	-39%
	350	Local Government Correction	727,146	760,000	730,000	(30,000)	-4%
	360	Cannabis Revenue	366,763	-	360,000	360,000	
Insurance Funds	400	Disaster Preparedness	7,798	-	-	-	
	401	Insurance	64,925	20,070	-	(20,070)	-100%
	402	Workers' Compensation	1,905	-	-	-	
	420	Health Insurance	6,283,883	6,615,000	6,600,000	(15,000)	0%
Grant Funds	500	Fire Protection	667,066	667,066	698,429	31,363	5%
	501	Emergency Medical Services	20,000	20,000	20,000	-	0%
	520	Law Enforcement Protection	746,397	746,397	197,000	(549,397)	-74%
	521	Law Enforcement Retention	-	-	300,000	300,000	
	550	Beautification	15,177	35,000	24,420	(10,580)	-30%
	570	Municipal Transit	653,108	2,725,042	970,936	(1,754,106)	-64%
	580	CDBG Grant	5,000	216,552	-	(216,552)	-100%
	590	American Rescue Plan Act	3,681,801	3,681,801	-	(3,681,801)	-100%
Lodgers' Tax	600	LT-Promotional	1,205,299	750,000	900,000	150,000	20%
	650	LT-Non Promotional	1,807,950	1,100,000	1,300,000	200,000	18%
	680	LT-Stays >30 Days	1,390,290	1,100,000	1,200,000	100,000	9%
Enterprise Funds	700	Water & Sewer	14,481,524	19,986,224	20,647,483	661,259	3%
	720	Solid Waste Disposal	9,162,837	7,766,000	8,529,136	763,136	10%
	750	Special Museum	9,720	10,000	7,000	(3,000)	-30%
	790	Golf Pro Shop	1,409,146	998,000	727,000	(271,000)	-27%
Debt Service	850	NMFA-Water & Sewer	14,113	-	-	-	
Agency Funds	900	Permanent W&S	112,601	-	-	-	
	920	Municipal Court	-	-	-	-	
	980	ELEA	100,000	111,000	112,500	1,500	1%
		Balance	122,581,149	122,236,589	133,615,668	11,379,079	9%

The City of Carlsbad
 Gross Receipts Tax Revenue
 FY24 - Final Budget

Fund	Budget
Fund 1 - General	
GRTR-Municipal GRT	28,920,976
GRTR-Muni Share	24,248,684
GRTR-Infrastructure	2,431,890
	55,601,550
Fund 200 - GRT Capital Outlay	4,576,548
Fund 300 - Sports Complex	2,431,890
Fund 720 - Solid Waste Disposal	1,219,136
	8,227,574
Total	63,829,124
Per Month	5,319,094
Average Per Month for FY23	5,570,516



The City of Carlsbad, NM

FY24 Final Budget

Transfer "TO" Matrix

The City of Carlsbad
 Transfer "TO" Matrix
 FY24 - Final Budget

Fund	Fund Name	Amount	Description
Fund 101 - General Fund - Transfer TO			
320	Street Improvements	2,000,000	Street improvement projects
320	Street Improvements	1,000,000	Transfer funds to Street Improvement for County Contribution (west by-pass)
401	Insurance	960,000	Liability and property insurance for Government Assets
402	Workers' Compensation	900,000	Increase Workers' Compensation Fund to \$1M
570	Municipal Transit	1,000,000	Supplement the cost to operate the transit system
850	NMFA-Water & Sewer	9,000,000	Potential early redemption of debt
		14,860,000	
Fund 200 - GRT Capital Outlay - Transfer TO			
201	Capital Projects	2,250,000	Working capital for grant related projects
320	Street Improvements	1,300,000	Street improvement projects
700	Water & Sewer	1,300,000	UV Redundancy Project
		4,850,000	
Fund 360 - Cannabis - Transfer TO			
101	General	355,000	Purchase police vehicles
		355,000	
Fund 521 - Law Enforcement Retention - Transfer TO			
101	General	300,000	Retention grant from the State of NM
		300,000	
Fund 700 - Water & Sewer - Transfer TO			
401	Insurance	150,000	Liability and property insurance for Enterprise Assets
402	Workers' Compensation	100,000	Increase Workers' Compensation Fund to \$1M
		250,000	
Fund 720 - Solid Waste Disposal - Transfer TO			
220	Landfill-Reserve	111,000	Reserve for future closure, County contributes equal amount annually
240	Landfill-Construction	1,000,000	Reserve for future cells and other related landfill costs
240	Landfill-Construction	3,000,000	Future construction of transfer station
401	Insurance	90,000	Liability and property insurance for Enterprise Assets
402	Workers' Compensation	50,000	Increase Workers' Compensation Fund to \$1M
550	Beautification	90,000	Supplement the Beautification Grant to improve the City's appearance
		4,341,000	
Fund 790 - Golf Pro Shop - Transfer TO			
101	General	50,000	Transfer back start up costs
		50,000	
		24,706,000	

The City of Carlsbad, NM

FY24 Final Budget

Labor

City of Carlsbad
Labor by Department
FY24-Final Budget

Fund	Fund Name	Org Code	Department	FY23		FY24 Budget	vs. FY23 Budget	
				Actual	Budget		Amount	%
101	General Fund	10110	Mayor & Council	80,092	93,827	97,702	3,875	4%
101	General Fund	10111	Executive & Legislative	1,500,040	1,582,409	2,030,335	447,926	28%
101	General Fund	10112	Judicial	606,414	625,506	639,986	14,480	2%
101	General Fund	10113	City Clerk	371,257	421,316	430,211	8,895	2%
101	General Fund	10114	Human Resources	77,345	273,484	301,361	27,877	10%
101	General Fund	10115	Finance-Admin	1,537,069	1,513,592	1,546,604	33,012	2%
101	General Fund	10117	Information Technology	509,767	564,714	601,471	36,757	7%
101	General Fund	10120	Police	13,863,300	14,065,205	14,515,453	450,248	3%
101	General Fund	10130	Fire	10,461,026	11,045,844	11,257,917	212,073	2%
101	General Fund	10140	Community Development	256,437	418,126	449,666	31,540	8%
101	General Fund	10141	Library	667,411	741,119	712,750	(28,369)	-4%
101	General Fund	10142	Museum	286,984	271,013	311,948	40,935	15%
101	General Fund	10144	Airport	344,246	370,844	344,055	(26,789)	-7%
101	General Fund	10145	Riverwalk Recreation	504,543	561,438	604,466	43,028	8%
101	General Fund	10146	Golf	953,481	1,048,429	753,460	(294,969)	-28%
101	General Fund	10147	Water Park	346,810	389,885	657,073	267,188	69%
101	General Fund	10148	Sr. Rec - San Jose	217,550	237,976	-	(237,976)	-100%
101	General Fund	10149	Sr. Rec - N. Mesa	222,487	218,474	224,260	5,786	3%
101	General Fund	10150	Alejandro Ruiz Senior Center	-	-	254,224	254,224	
101	General Fund	10151	Facility Maintenance	1,275,878	1,215,777	1,390,771	174,994	14%
101	General Fund	10152	Streets	1,420,749	1,856,507	1,882,790	26,283	1%
101	General Fund	10153	Parks	1,157,110	1,193,126	1,175,408	(17,718)	-1%
101	General Fund	10154	Community Service	466,550	470,993	503,511	32,518	7%
101	General Fund	10155	Garage	1,498,589	1,486,937	1,508,130	21,193	1%
101	General Fund	10156	Electrical	844,582	909,872	958,004	48,132	5%
101	General Fund	10157	Construction	1,172,182	1,249,356	1,263,405	14,049	1%
101	General Fund	10158	Projects	640,988	905,808	1,014,592	108,784	12%
101	General Fund	10160	Planning & Regulation	877,507	850,039	869,165	19,126	2%
TOTAL GENERAL FUND				42,160,395	44,581,616	46,298,718	1,717,102	4%
300	Sports Complex	30000	Sports Complex	646,581	722,924	759,850	36,926	5%
570	Municipal Transit	57070	Municipal Transit	1,106,042	1,117,448	1,170,154	52,706	5%
Total Other Government Funds				1,752,622	1,840,372	1,930,004	89,632	5%
700	Water & Sewer	70000	Water	2,665,247	2,722,810	2,829,263	106,453	4%
700	Water & Sewer	70001	Waste Water	877,666	1,004,025	1,020,486	16,461	2%
700	Water & Sewer	70002	Double Eagle	800,874	818,394	792,198	(26,196)	-3%
700	Water & Sewer	70003	Collections	518,437	588,975	655,105	66,130	11%
700	Water & Sewer	70004	Environmental Services	397,229	380,413	383,197	2,784	1%
Total Water & Sewer Fund				5,259,452	5,514,617	5,680,249	165,632	3%
720	Solid Waste Disposal	72030	Solid Waste Disposal	2,172,705	2,283,029	2,281,314	(1,715)	0%
Total Solid Waste Disposal Fund				2,172,705	2,283,029	2,281,314	(1,715)	0%
790	Golf Pro Shop	79090	Golf Pro Shop	-	-	459,031	459,031	
Total Labor				51,345,174	54,219,634	56,649,316	2,429,682	4%

City of Carlsbad
Position Control
FY24-Final Budget

Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
1	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
2	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
3	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
4	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
5	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
6	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
7	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
8	10110	1000	Mayor & Council	ELECTED COUNCILOR	4,800	-	4,350	9,150	701	-	-	701	9,851
9	10110	1000	Mayor & Council	ELECTED MAYOR	9,600	-	7,950	17,550	1,344	-	-	1,344	18,894
					48,000	-	42,750	90,750	6,952	-	-	6,952	97,702
1	10111	1000	Executive & Legislative	ASST TO CITY ADMINISTRATOR	80,367	-	1,000	81,367	5,679	17,388	10,288	33,355	114,722
2	10111	1000	Executive & Legislative	BPA STUDENT	9,952	-	-	9,952	772	-	-	772	10,724
3	10111	1000	Executive & Legislative	CITY ADMINISTRATOR	204,774	-	8,200	212,974	12,981	10,459	26,212	49,652	262,626
4	10111	1000	Executive & Legislative	CITY ATTORNEY	150,166	-	3,100	153,266	9,552	10,377	16,089	36,018	189,284
5	10111	1000	Executive & Legislative	DEPUTY CITY ADMINISTRATOR	160,857	-	8,200	169,057	12,237	23,279	20,591	56,107	225,164
6	10111	1000	Executive & Legislative	DEPUTY CITY ADMINISTRATOR	162,954	-	115,098	278,052	13,973	449	-	14,422	292,474
7	10111	1000	Executive & Legislative	DEPUTY CITY ADMINISTRATOR	161,407	-	8,200	169,607	12,493	273	21,459	34,225	203,832
8	10111	1000	Executive & Legislative	DEPUTY CITY ATTORNEY	129,781	-	250	130,031	9,958	23,118	16,613	49,689	179,720
9	10111	1000	Executive & Legislative	EXECUTIVE ASSISTANT	73,277	1,063	1,000	75,340	5,711	284	9,380	15,375	90,715
10	10111	1000	Executive & Legislative	EXECUTIVE ASSISTANT	72,897	-	1,000	73,897	5,221	17,388	9,331	31,940	105,837
11	10111	1000	Executive & Legislative	PUBLIC INFORMATION OFFICER	95,567	-	8,200	103,767	7,689	10,233	12,234	30,156	133,923
12	10111	1000	Executive & Legislative	SAFETY MANAGER	97,402	-	1,000	98,402	7,069	17,400	12,468	36,937	135,339
13	10111	1000	Executive & Legislative	SPECIAL PROJECTS MANAGER	70,248	-	1,000	71,248	5,461	273	8,993	14,727	85,975
					1,469,649	1,063	156,248	1,626,960	108,796	130,921	163,658	403,375	2,030,335
1	10112	2000	Judicial	ASSISTANT COURT ADMINISTRATOR	60,367	-	250	60,617	4,156	17,388	7,728	29,272	89,889
2	10112	2000	Judicial	BPA STUDENT	12,938	-	250	13,188	1,020	-	-	1,020	14,208
3	10112	2000	Judicial	COURT ADMINISTRATOR	74,915	-	1,000	75,915	5,346	17,400	9,590	32,336	108,251
4	10112	2000	Judicial	COURT CLERK	52,549	-	250	52,799	3,762	10,221	6,727	20,710	73,509
5	10112	2000	Judicial	COURT CLERK	52,549	-	250	52,799	3,875	284	6,727	10,886	63,685
6	10112	2000	Judicial	COURT CLERK	53,414	-	250	53,664	3,605	17,400	6,838	27,843	81,507
7	10112	2000	Judicial	COURT CLERK	52,549	-	250	52,799	3,790	10,221	6,727	20,738	73,537
8	10112	2000	Judicial	COURT CLERK	52,032	-	250	52,282	4,011	284	6,661	10,956	63,238
9	10112	2000	Judicial	ELECTED MUNICIPAL JUDGE	62,308	-	4,600	66,908	5,254	-	-	5,254	72,162
					473,621	-	7,350	480,971	34,819	73,198	50,998	159,015	639,986
1	10113	1000	City Clerk	CITY CLERK	99,316	-	3,100	102,416	5,913	23,178	10,641	39,732	142,148
2	10113	1000	City Clerk	COMPLIANCE CLERK	64,505	-	250	64,755	4,964	23,118	8,258	36,340	101,095
3	10113	1000	City Clerk	COMPLIANCE CLERK	59,190	-	250	59,440	4,298	10,221	7,577	22,096	81,536
4	10113	1000	City Clerk	DEPUTY CITY CLERK	73,277	-	250	73,527	5,125	17,400	9,380	31,905	105,432
					296,288	-	3,850	300,138	20,300	73,917	35,856	130,073	430,211
1	10114	1500	Human Resources	DIRECTOR HUMAN RESOURCES	137,558	-	8,200	145,758	10,554	23,118	17,609	51,281	197,039
2	10114	1500	Human Resources	EXECUTIVE SECRETARY	62,965	-	250	63,215	4,772	284	8,061	13,117	76,332
3	10114	1500	Human Resources	SECRETARY PT	25,991	-	-	25,991	1,999	-	-	1,999	27,990

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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
					226,514	-	8,450	234,964	17,325	23,402	25,670	66,397	301,361
1	10115	3000	Finance-Admin	ACCOUNT CLERK 3	54,658	991	250	55,899	3,967	10,221	6,998	21,186	77,085
2	10115	3000	Finance-Admin	ACCOUNT CLERK 3	55,851	1,019	250	57,120	4,321	284	7,149	11,754	68,874
3	10115	3000	Finance-Admin	ASSISTANT TREASURER	110,863	-	1,000	111,863	7,979	23,118	14,191	45,288	157,151
4	10115	3000	Finance-Admin	BUDGET/GRANT ANALYST	94,114	-	250	94,364	6,640	23,118	12,048	41,806	136,170
5	10115	3000	Finance-Admin	DIRECTOR OF FINANCE	141,640	-	8,200	149,840	10,947	17,533	18,131	46,611	196,451
6	10115	3000	Finance-Admin	EXECUTIVE SECRETARY	60,370	-	250	60,620	3,975	23,118	7,728	34,821	95,441
7	10115	3000	Finance-Admin	PAYROLL MANAGER	80,747	-	250	80,997	5,569	23,118	10,336	39,023	120,020
8	10115	3000	Finance-Admin	PURCHASING ASSISTANT	60,474	-	250	60,724	4,372	10,221	7,742	22,335	83,059
9	10115	3000	Finance-Admin	PURCHASING MANAGER	83,187	-	250	83,437	5,923	17,400	10,649	33,972	117,409
10	10115	3000	Finance-Admin	RECEPTIONIST PT	22,554	-	125	22,679	1,746	-	2,776	4,522	27,201
11	10115	3000	Finance-Admin	RECEPTIONIST PT	22,588	-	125	22,713	1,749	-	2,779	4,528	27,241
12	10116	3000	Finance-Cashiers	ACCOUNT CLERK 1	46,862	2,209	250	49,321	3,501	10,221	6,000	19,722	69,043
13	10116	3000	Finance-Cashiers	ACCOUNT CLERK 1	46,862	2,209	250	49,321	3,776	284	6,000	10,060	59,381
14	10116	3000	Finance-Cashiers	ACCOUNT CLERK 1 PT	31,211	-	125	31,336	2,408	-	3,996	6,404	37,740
15	10116	3000	Finance-Cashiers	ACCOUNT CLERK 1 PT	28,090	-	125	28,215	2,169	-	3,596	5,765	33,980
16	10116	3000	Finance-Cashiers	ACCOUNT CLERK 2	52,086	2,471	250	54,807	4,197	273	6,668	11,138	65,945
17	10116	3000	Finance-Cashiers	ACCOUNT CLERK 3	54,986	1,000	250	56,236	4,249	284	7,039	11,572	67,808
18	10116	3000	Finance-Cashiers	ACCOUNT SUPERVISOR	80,019	-	250	80,269	5,871	10,221	10,244	26,336	106,605
					1,127,162	9,899	12,700	1,149,761	83,359	169,414	144,070	396,843	1,546,604
1	10117	2500	Information Technology	DIRECTOR OF INFORMATION TECH	135,970	-	8,200	144,170	10,714	23,258	17,938	51,910	196,080
2	10117	2500	Information Technology	IT SYSTEM ANALYST	87,038	-	1,000	88,038	6,056	23,107	11,142	40,305	128,343
3	10117	2500	Information Technology	IT TECH 1	52,219	-	1,000	53,219	4,025	23,118	6,685	33,828	87,047
4	10117	2500	Information Technology	IT TECH 3	75,744	-	1,000	76,744	5,510	10,221	9,696	25,427	102,171
5	10117	2500	Information Technology	IT TECH 3	71,900	-	1,000	72,900	5,442	284	9,204	14,930	87,830
					422,871	-	12,200	435,071	31,747	79,988	54,665	166,400	601,471
1	10120	4000	PD - Admin	ADMINISTRATIVE COORDINATOR	62,432	1,090	250	63,772	4,629	10,221	7,992	22,842	86,614
2	10120	4000	PD - Admin	ASSISTANT POLICE CHIEF	117,443	-	1,000	118,443	9,014	23,118	40,461	72,593	191,036
3	10120	4000	PD - Admin	BPA STUDENT	9,952	-	-	9,952	772	-	-	772	10,724
4	10120	4000	PD - Admin	BPA STUDENT	9,952	-	-	9,952	772	-	-	772	10,724
5	10120	4000	PD - Admin	CAPTAIN	101,879	-	8,200	110,079	7,816	23,107	35,098	66,021	176,100
6	10120	4000	PD - Admin	DIRECTOR - POLICE CHIEF	147,654	-	8,200	155,854	11,340	23,269	50,869	85,478	241,332
7	10120	4000	PD - Admin	EXECUTIVE SECRETARY	63,329	5,510	250	69,089	4,977	10,233	8,107	23,317	92,406
8	10120	4000	PD - Admin	EXECUTIVE SECRETARY	61,567	5,357	250	67,174	4,974	284	7,882	13,140	80,314
9	10120	4000	PD - Admin	SUPPORT COMMANDER	94,763	11,064	1,000	106,827	7,660	17,388	12,131	37,179	144,006
10	10121	4000	PD - Patrol	CAPTAIN	104,576	24,714	8,200	137,490	9,921	23,118	36,027	69,066	206,556
11	10121	4000	PD - Patrol	CORPORAL	80,895	19,316	900	101,111	7,665	284	27,870	35,819	136,930
12	10121	4000	PD - Patrol	CORPORAL	80,895	19,316	900	101,111	7,129	23,118	27,870	58,117	159,228
13	10121	4000	PD - Patrol	CORPORAL	78,929	18,652	900	98,481	7,544	23,118	27,193	57,855	156,336
14	10121	4000	PD - Patrol	CORPORAL	81,131	19,489	900	101,520	7,163	23,107	27,951	58,221	159,741
15	10121	4000	PD - Patrol	CORPORAL	78,111	18,559	900	97,570	6,992	17,400	26,910	51,302	148,872
16	10121	4000	PD - Patrol	CORPORAL	79,364	19,021	900	99,285	7,119	17,400	27,342	51,861	151,146
17	10121	4000	PD - Patrol	CORPORAL	75,904	18,037	900	94,841	7,238	273	26,150	33,661	128,502

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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
18	10121	4000	PD - Patrol	CORPORAL	76,942	18,332	900	96,174	7,044	10,221	26,508	43,773	139,947
19	10121	4000	PD - Patrol	CORPORAL	75,904	18,037	900	94,841	6,981	10,221	26,150	43,352	138,193
20	10121	4000	PD - Patrol	CORPORAL	76,942	18,332	900	96,174	7,082	10,221	26,508	43,811	139,985
21	10121	4000	PD - Patrol	CORPORAL	79,710	19,120	900	99,730	7,342	10,233	27,461	45,036	144,766
22	10121	4000	PD - Patrol	CORPORAL	79,364	19,021	900	99,285	7,319	10,221	27,342	44,882	144,167
23	10121	4000	PD - Patrol	CORPORAL	78,709	18,800	900	98,409	7,062	17,400	27,116	51,578	149,987
24	10121	4000	PD - Patrol	CORPORAL	74,138	17,570	900	92,608	7,088	273	25,542	32,903	125,511
25	10121	4000	PD - Patrol	CORPORAL	79,223	18,805	900	98,928	7,294	10,221	27,294	44,809	143,737
26	10121	4000	PD - Patrol	LIEUTENANT	98,988	10,280	1,000	110,268	8,412	284	34,102	42,798	153,066
27	10121	4000	PD - Patrol	LIEUTENANT	97,740	10,150	1,000	108,890	8,308	284	33,673	42,265	151,155
28	10121	4000	PD - Patrol	LIEUTENANT	95,597	9,928	1,000	106,525	7,842	10,221	32,934	50,997	157,522
29	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	55,661	13,166	900	69,727	5,346	23,118	19,176	47,640	117,367
30	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	61,901	14,642	900	77,443	5,935	10,221	21,326	37,482	114,925
31	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	56,909	13,462	900	71,271	5,463	10,233	19,607	35,303	106,574
32	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	61,069	14,446	900	76,415	5,857	10,221	21,040	37,118	113,533
33	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	56,909	13,462	900	71,271	5,463	273	19,607	25,343	96,614
34	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	55,661	13,166	900	69,727	5,346	273	19,176	24,795	94,522
35	10121	4000	PD - Patrol	PATROLMAN 1 UNCERTIFIED	55,661	13,166	900	69,727	5,346	284	19,176	24,806	94,533
36	10121	4000	PD - Patrol	PATROLMAN 2 CERTIFIED	64,709	15,307	900	80,916	5,612	23,118	22,293	51,023	131,939
37	10121	4000	PD - Patrol	PATROLMAN 2 CERTIFIED	62,629	14,815	900	78,344	5,723	10,221	21,577	37,521	115,865
38	10121	4000	PD - Patrol	PATROLMAN 2 CERTIFIED	63,877	15,110	900	79,887	5,841	10,221	22,007	38,069	117,956
39	10121	4000	PD - Patrol	PATROLMAN 2 CERTIFIED	68,037	16,094	900	85,031	6,235	10,221	23,440	39,896	124,927
40	10121	4000	PD - Patrol	PATROLMAN 2 CERTIFIED	62,629	14,815	900	78,344	5,361	23,118	21,577	50,056	128,400
41	10121	4000	PD - Patrol	PATROLMAN 2 CERTIFIED	62,629	14,815	900	78,344	5,723	10,221	21,577	37,521	115,865
42	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	72,778	17,348	900	91,026	5,204	17,400	25,073	47,677	138,703
43	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	73,470	17,545	900	91,915	6,736	10,233	25,312	42,281	134,196
44	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	71,740	17,053	900	89,693	6,586	10,233	24,716	41,535	131,228
45	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	69,664	16,463	900	87,027	5,984	23,118	24,001	53,103	140,130
46	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	70,702	16,758	900	88,360	5,455	284	24,358	30,097	118,457
47	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	73,124	17,446	900	91,470	5,047	23,118	25,193	53,358	144,828
48	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	70,702	16,758	900	88,360	6,739	273	24,358	31,370	119,730
49	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	69,664	16,463	900	87,027	6,636	273	24,001	30,910	117,937
50	10121	4000	PD - Patrol	PATROLMAN 2 SENIOR	71,740	17,053	900	89,693	6,872	10,221	24,716	41,809	131,502
51	10121	4000	PD - Patrol	SERGEANT	88,379	21,152	900	110,431	7,807	23,118	30,448	61,373	171,804
52	10121	4000	PD - Patrol	SERGEANT	88,598	21,137	900	110,635	7,823	23,118	30,523	61,464	172,099
53	10121	4000	PD - Patrol	SERGEANT	85,710	20,355	900	106,965	7,547	23,118	29,528	60,193	167,158
54	10121	4000	PD - Patrol	SERGEANT	86,183	20,566	900	107,649	7,630	23,107	29,691	60,428	168,077
55	10121	4000	PD - Patrol	SERGEANT	86,183	20,566	900	107,649	8,212	273	29,691	38,176	145,825
56	10121	4000	PD - Patrol	SERGEANT	88,033	21,053	900	109,986	7,718	23,118	30,328	61,164	171,150
57	10122	4000	PD - Detective/Criminal	DETECTIVE	79,300	18,923	900	99,123	6,955	23,118	27,320	57,393	156,516
58	10122	4000	PD - Detective/Criminal	DETECTIVE	77,281	18,313	900	96,494	6,921	17,400	26,626	50,947	147,441
59	10122	4000	PD - Detective/Criminal	DETECTIVE	75,782	17,958	900	94,640	6,037	17,388	26,109	49,534	144,174
60	10122	4000	PD - Detective/Criminal	DETECTIVE SENIOR	84,833	20,197	900	105,930	7,631	17,388	29,226	54,245	160,175
61	10122	4000	PD - Detective/Criminal	DETECTIVE SENIOR	85,961	20,630	900	107,491	7,617	23,107	29,615	60,339	167,830
62	10122	4000	PD - Detective/Criminal	DETECTIVE SENIOR	87,790	21,112	900	109,802	7,723	23,107	30,245	61,075	170,877
63	10122	4000	PD - Detective/Criminal	DETECTIVE SENIOR	84,833	20,197	900	105,930	8,107	273	29,226	37,606	143,536

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Position Control
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
64	10122	4000	PD - Detective/Criminal	DETECTIVE SENIOR	88,561	21,294	900	110,755	8,476	284	30,510	39,270	150,025
65	10122	4000	PD - Detective/Criminal	EVIDENCE CLERK	59,439	6,284	900	66,623	4,567	17,400	12,751	34,718	101,341
66	10122	4000	PD - Detective/Criminal	EVIDENCE TECHNICIAN	80,953	8,472	900	90,325	6,921	10,221	27,889	45,031	135,356
67	10122	4000	PD - Detective/Criminal	LIEUTENANT	101,005	-	1,000	102,005	7,163	23,118	34,798	65,079	167,084
68	10122	4000	PD - Detective/Criminal	SERGEANT	84,919	20,168	900	105,987	7,502	23,107	29,256	59,865	165,852
69	10122	4000	PD - Detective/Criminal	SERGEANT	93,206	22,524	900	116,630	8,608	10,221	32,111	50,940	167,570
70	10123	4000	PD - Community Services	COMMUNITY SERVICE OFFICER	41,179	2,386	900	44,465	2,948	17,400	8,834	29,182	73,647
71	10123	4000	PD - Community Services	COMMUNITY SERVICE OFFICER	41,476	2,411	900	44,787	3,135	10,221	8,898	22,254	67,041
72	10123	4000	PD - Community Services	COMMUNITY SERVICE OFFICER	40,388	2,340	900	43,628	2,759	23,118	8,665	34,542	78,170
73	10123	4000	PD - Community Services	CORPORAL	77,073	18,264	900	96,237	6,758	23,118	26,553	56,429	152,666
74	10123	4000	PD - Community Services	CORPORAL	79,259	18,780	900	98,939	7,096	17,400	27,306	51,802	150,741
75	10123	4000	PD - Community Services	CORPORAL	82,898	19,956	900	103,754	7,948	10,221	28,559	46,728	150,482
76	10123	4000	PD - Community Services	CORPORAL	77,362	18,382	900	96,644	6,787	23,107	26,653	56,547	153,191
77	10123	4000	PD - Community Services	COURT BALIFF	79,967	8,319	900	89,186	6,314	17,400	27,551	51,265	140,451
78	10123	4000	PD - Community Services	LIEUTENANT	98,988	-	900	99,888	6,979	23,118	34,102	64,199	164,087
79	10123	4000	PD - Community Services	SERGEANT	91,246	9,628	900	101,774	7,207	23,118	31,437	61,762	163,536
80	10124	4000	PD - Animal Control	ANIMAL CONTROL OFFICER 1	40,893	4,247	900	46,040	3,209	273	8,773	12,255	58,295
81	10124	4000	PD - Animal Control	ANIMAL CONTROL OFFICER SENIOR	49,023	5,152	900	55,075	3,634	23,118	10,517	37,269	92,344
82	10124	4000	PD - Animal Control	ANIMAL CONTROL SUPERVISOR	64,497	6,772	900	72,169	5,185	10,221	13,835	29,241	101,410
83	10125	4000	PD - Communications	TELECOMMUNICATOR 1	48,402	5,586	900	54,888	4,210	23,118	10,383	37,711	92,599
84	10125	4000	PD - Communications	TELECOMMUNICATOR 1	48,402	5,586	900	54,888	4,210	10,221	10,383	24,814	79,702
85	10125	4000	PD - Communications	TELECOMMUNICATOR 1	48,402	5,586	900	54,888	4,210	10,221	10,383	24,814	79,702
86	10125	4000	PD - Communications	TELECOMMUNICATOR 1	48,402	5,586	900	54,888	4,210	10,221	10,383	24,814	79,702
87	10125	4000	PD - Communications	TELECOMMUNICATOR 2	54,434	6,282	900	61,616	4,725	10,221	11,677	26,623	88,239
88	10125	4000	PD - Communications	TELECOMMUNICATOR 2	54,434	6,282	900	61,616	4,725	10,221	11,677	26,623	88,239
89	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	67,472	7,827	900	76,199	5,454	10,221	14,475	30,150	106,349
90	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	65,396	7,539	900	73,835	5,659	23,118	14,028	42,805	116,640
91	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	63,483	7,359	900	71,742	5,238	10,233	13,618	29,089	100,831
92	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	62,377	7,191	900	70,468	5,043	10,221	13,381	28,645	99,113
93	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	63,829	7,407	900	72,136	5,268	10,233	13,693	29,194	101,330
94	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	63,246	7,340	900	71,486	5,158	10,221	13,567	28,946	100,432
95	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	62,208	7,196	900	70,304	4,800	23,118	13,345	41,263	111,567
96	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	62,621	7,268	900	70,789	5,134	10,221	13,434	28,789	99,578
97	10125	4000	PD - Communications	TELECOMMUNICATOR SENIOR	66,014	7,724	900	74,638	5,416	10,233	14,162	29,811	104,449
98	10125	4000	PD - Communications	TELECOMMUNICATOR SUPERVISOR	72,933	8,408	900	82,241	6,302	23,118	15,645	45,065	127,306
99	10125	4000	PD - Communications	TELECOMMUNICATOR SUPERVISOR	70,970	8,230	900	80,100	6,077	273	15,224	21,574	101,674
100	10125	4000	PD - Communications	TELECOMMUNICATOR SUPERVISOR	74,807	8,794	900	84,501	6,190	10,221	16,047	32,458	116,959
101	10125	4000	PD - Communications	TELECOMMUNICATOR SUPERVISOR	69,617	8,074	900	78,591	5,580	17,400	14,934	37,914	116,505
102	10126	4000	PD - Traffic	CORPORAL	76,324	18,086	900	95,310	7,302	10,221	26,295	43,818	139,128
103	10126	4000	PD - Traffic	CORPORAL	82,043	19,538	900	102,481	7,261	23,118	28,266	58,645	161,126
104	10126	4000	PD - Traffic	CORPORAL	79,857	19,021	900	99,778	7,384	10,221	27,513	45,118	144,896
105	10126	4000	PD - Traffic	CORPORAL	76,942	18,332	900	96,174	7,368	10,221	26,508	44,097	140,271
106	10127	4000	PD - Professional Stand	CAPTAIN	106,455	-	8,200	114,655	8,130	23,118	36,675	67,923	182,578
107	10127	4000	PD - Professional Stand	LIEUTENANT	98,634	-	900	99,534	7,164	17,400	33,980	58,544	158,078
108	10127	4000	PD - Professional Stand	SERGEANT	92,750	22,318	900	115,968	8,598	10,233	31,954	50,785	166,753
109	10128	4000	PD - Records	RECORDS CLERK 1	38,148	661	900	39,709	3,048	23,118	8,183	34,349	74,058

City of Carlsbad
Position Control
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
110	10128	4000	PD - Records	RECORDS CLERK 2	42,890	743	900	44,533	2,914	17,400	9,201	29,515	74,048
111	10128	4000	PD - Records	RECORDS CLERK 2	42,890	743	900	44,533	3,137	10,233	9,201	22,571	67,104
112	10128	4000	PD - Records	RECORDS CLERK 3	50,673	880	900	52,453	3,539	17,400	10,871	31,810	84,263
113	10128	4000	PD - Records	RECORDS CLERK 3	48,678	842	900	50,420	3,196	23,118	10,443	36,757	87,177
114	10128	4000	PD - Records	RECORDS CLERK SUPERVISOR	57,922	1,002	900	59,824	4,301	10,221	12,426	26,948	86,772
					8,206,751	1,392,822	128,650	9,728,223	704,884	1,555,027	2,527,319	4,787,230	14,515,453
1	10130	5000	Fire - Admin	ASSISTANT FIRE CHIEF	144,733	-	1,000	145,733	10,513	23,118	39,948	73,579	219,312
2	10130	5000	Fire - Admin	DIRECTOR - FIRE CHIEF	200,611	-	8,200	208,811	12,919	23,252	52,013	88,184	296,995
3	10130	5000	Fire - Admin	EMS DIVISION CHIEF	127,565	33,000	1,000	161,565	11,782	23,118	32,403	67,303	228,868
4	10130	5000	Fire - Admin	EXECUTIVE SECRETARY	85,733	889	250	86,872	6,396	10,233	10,975	27,604	114,476
5	10130	5000	Fire - Admin	FIRE MARSHALL	136,271	2,978	1,000	140,249	10,682	23,118	34,613	68,413	208,662
6	10130	5000	Fire - Admin	SECRETARY	79,679	-	250	79,929	6,126	23,118	10,200	39,444	119,373
7	10130	5000	Fire - Admin	STAFF DEVELOPMENT OFFICER	136,271	-	1,000	137,271	10,455	23,118	34,613	68,186	205,457
8	10133	5000	Fire - Suppression	BATTALION CHIEF/EMT-P	110,990	34,603	900	146,493	10,812	23,118	31,737	65,667	212,160
9	10133	5000	Fire - Suppression	BATTALION CHIEF/EMT-P	112,788	35,233	900	148,921	11,185	23,118	32,635	66,938	215,859
10	10133	5000	Fire - Suppression	BATTALION CHIEF/EMT-P	113,842	35,642	900	150,384	11,775	10,221	33,385	55,381	205,765
11	10133	5000	Fire - Suppression	ENGINEER/EMT-I	79,867	24,987	900	105,754	7,796	23,118	23,318	54,232	159,986
12	10133	5000	Fire - Suppression	ENGINEER/EMT-I	80,770	25,244	900	106,914	7,943	17,400	23,443	48,786	155,700
13	10133	5000	Fire - Suppression	ENGINEER/EMT-I	74,166	22,989	900	98,055	7,041	17,400	20,471	44,912	142,967
14	10133	5000	Fire - Suppression	ENGINEER/EMT-I	78,803	24,584	900	104,287	7,710	17,400	22,624	47,734	152,021
15	10133	5000	Fire - Suppression	ENGINEER/EMT-I	75,927	23,576	900	100,403	7,166	23,118	21,187	51,471	151,874
16	10133	5000	Fire - Suppression	ENGINEER/EMT-I	76,954	23,936	900	101,790	7,926	23,107	21,700	52,733	154,523
17	10133	5000	Fire - Suppression	ENGINEER/EMT-I	74,900	23,216	900	99,016	6,996	23,118	20,673	50,787	149,803
18	10133	5000	Fire - Suppression	ENGINEER/EMT-I	79,743	24,884	900	105,527	7,649	23,118	22,929	53,696	159,223
19	10133	5000	Fire - Suppression	ENGINEER/EMT-I	75,193	23,349	900	99,442	7,067	23,118	20,984	51,169	150,611
20	10133	5000	Fire - Suppression	ENGINEER/EMT-I	77,042	23,997	900	101,939	7,336	23,118	21,909	52,363	154,302
21	10133	5000	Fire - Suppression	ENGINEER/EMT-I	74,900	23,216	900	99,016	7,541	23,118	20,673	51,332	150,348
22	10133	5000	Fire - Suppression	ENGINEER/EMT-P	83,602	25,913	900	110,415	8,458	23,118	23,076	54,652	165,067
23	10133	5000	Fire - Suppression	ENGINEER/EMT-P	83,066	25,914	900	109,880	8,645	17,400	23,846	49,891	159,771
24	10133	5000	Fire - Suppression	ENGINEER/EMT-P	83,888	26,202	900	110,990	8,782	23,118	24,256	56,156	167,146
25	10133	5000	Fire - Suppression	ENGINEER/EMT-P	83,587	26,034	900	110,521	8,656	273	23,760	32,689	143,210
26	10133	5000	Fire - Suppression	ENGINEER/EMT-P	82,604	25,752	900	109,256	8,595	17,400	23,616	49,611	158,867
27	10133	5000	Fire - Suppression	ENGINEER/EMT-P	78,183	24,234	900	103,317	7,915	23,107	21,579	52,601	155,918
28	10133	5000	Fire - Suppression	ENGINEER/EMT-P	80,032	24,882	900	105,814	7,590	23,107	22,504	53,201	159,015
29	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	55,705	17,247	900	73,852	5,611	23,118	15,376	44,105	117,957
30	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	60,379	18,885	900	80,164	5,794	23,118	17,711	46,623	126,787
31	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	55,705	17,247	900	73,852	5,167	17,400	15,376	37,943	111,795
32	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	56,732	17,607	900	75,239	5,500	10,221	15,890	31,611	106,850
33	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	60,379	18,885	900	80,164	6,086	10,221	17,711	34,018	114,182
34	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	55,705	17,247	900	73,852	5,349	10,233	15,376	30,958	104,810
35	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	59,352	18,525	900	78,777	6,186	273	17,197	23,656	102,433
36	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	55,705	17,247	900	73,852	5,604	273	15,376	21,253	95,105
37	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	57,554	17,895	900	76,349	5,635	10,221	16,300	32,156	108,505
38	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-B	55,705	17,247	900	73,852	5,584	273	15,376	21,233	95,085
39	10133	5000	Fire - Suppression	FIREFIGHTER ROOKIE/EMT-I	65,511	20,474	900	86,885	6,898	10,221	19,127	36,246	123,131

City of Carlsbad
 Position Control
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
40	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	75,698	23,464	900	100,062	7,665	23,118	20,894	51,677	151,739
41	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	72,846	22,663	900	96,409	7,513	23,118	20,566	51,197	147,606
42	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	71,118	22,086	900	94,104	6,630	23,118	19,859	49,607	143,711
43	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	71,118	22,086	900	94,104	6,988	10,221	19,859	37,068	131,172
44	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	75,792	23,724	900	100,416	7,743	10,221	22,195	40,159	140,575
45	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	73,737	23,004	900	97,641	7,116	23,118	21,168	51,402	149,043
46	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	71,940	22,374	900	95,214	7,124	10,221	20,270	37,615	132,829
47	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	73,922	22,955	900	97,777	7,294	10,221	20,633	38,148	135,925
48	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-I	72,145	22,446	900	95,491	7,443	10,221	20,373	38,037	133,528
49	10133	5000	Fire - Suppression	FIREFIGHTER/EMT-P	73,227	22,698	900	96,825	7,118	10,221	20,211	37,550	134,375
50	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	96,307	29,852	900	127,059	9,100	23,118	26,582	58,800	185,859
51	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	98,361	30,572	900	129,833	9,426	23,118	27,608	60,152	189,985
52	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	97,334	30,212	900	128,446	9,263	23,118	27,095	59,476	187,922
53	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	94,472	29,284	900	124,656	9,506	23,107	26,076	58,689	183,345
54	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	98,471	30,648	900	130,019	9,518	23,118	27,869	60,505	190,524
55	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	102,118	31,926	900	134,944	10,641	23,118	29,690	63,449	198,393
56	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	99,293	30,936	900	131,129	9,695	23,118	28,278	61,091	192,220
57	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	97,444	30,288	900	128,632	9,938	23,118	27,355	60,411	189,043
58	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	94,472	29,284	900	124,656	9,515	23,118	26,076	58,709	183,365
59	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	97,554	30,364	900	128,818	10,022	273	27,616	37,911	166,729
60	10133	5000	Fire - Suppression	LIEUTENANT/EMT-I	95,610	29,719	900	126,229	9,205	23,118	26,849	59,172	185,401
61	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	103,719	32,274	900	136,893	10,043	23,118	29,316	62,477	199,370
62	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	100,637	31,194	900	132,731	9,520	23,118	27,777	60,415	193,146
63	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	101,733	31,617	900	134,250	10,374	10,221	28,538	49,133	183,383
64	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	104,662	32,598	900	138,160	10,887	23,118	30,163	64,168	202,328
65	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	105,124	32,760	900	138,784	10,477	17,400	30,393	58,270	197,054
66	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	103,719	32,391	900	137,010	10,861	10,221	29,960	51,042	188,052
67	10133	5000	Fire - Suppression	LIEUTENANT/EMT-P	100,843	31,383	900	133,126	9,733	23,118	28,523	61,374	194,500
68	10134	5000	Fire - PFA	FOREMAN JOURNEYMAN	75,815	1,657	2,928	80,400	5,647	17,388	9,705	32,740	113,140
69	10134	5000	Fire - PFA	MASTER MECHANIC	68,666	1,494	2,928	73,088	5,532	284	8,790	14,606	87,694
70	10134	5000	Fire - PFA	MASTER MECHANIC	65,418	1,423	2,928	69,769	4,714	23,118	8,374	36,206	105,975
71	10134	5000	Fire - PFA	PFA MAINTENANCE SUPERVISOR	81,410	-	1,000	82,410	5,835	17,400	10,422	33,657	116,067
					6,124,867	1,573,136	76,484	7,774,487	578,957	1,259,504	1,644,969	3,483,430	11,257,917
1	10140	1250	Community Development	DIRECTOR OF COMM DEVELOPMENT	137,558	-	7,450	145,008	10,554	23,118	17,609	51,281	196,289
2	10140	1250	Community Development	DIRECTOR OF MUNICIPAL SERVICES	130,922	-	8,200	139,122	10,872	389	17,291	28,552	167,674
3	10140	1250	Community Development	EXECUTIVE SECRETARY	62,650	-	250	62,900	4,562	10,221	8,020	22,803	85,703
					331,130	-	15,900	347,030	25,988	33,728	42,920	102,636	449,666
1	10141	8000	Library	ASSISTANT LIBRARY DIRECTOR	77,416	-	250	77,666	5,837	284	9,910	16,031	93,697
2	10141	8000	Library	BPA STUDENT	9,952	-	-	9,952	772	-	-	772	10,724
3	10141	8000	Library	INFORMATION LIBRARIAN PT	18,596	-	-	18,596	1,433	-	-	1,433	20,029
4	10141	8000	Library	INFORMATION LIBRARIAN PT	18,596	-	-	18,596	1,433	-	-	1,433	20,029
5	10141	8000	Library	LIBRARIAN	63,371	-	250	63,621	4,618	10,221	8,112	22,951	86,572
6	10141	8000	Library	LIBRARIAN	66,210	-	250	66,460	4,783	10,221	8,476	23,480	89,940
7	10141	8000	Library	LIBRARY CLERK	50,872	-	1,108	51,980	3,727	10,221	6,513	20,461	72,441

City of Carlsbad
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
8	10141	8000	Library	LIBRARY CLERK	43,803	-	1,108	44,911	3,439	273	5,607	9,319	54,230
9	10141	8000	Library	LIBRARY CLERK	35,835	-	1,108	36,943	2,556	10,221	4,588	17,365	54,308
10	10141	8000	Library	LIBRARY DIRECTOR	100,440	-	1,000	101,440	7,327	17,388	12,857	37,572	139,012
11	10141	8000	Library	LIBRARY PAGE PT	13,354	-	-	13,354	1,032	-	-	1,032	14,386
12	10141	8000	Library	LIBRARY PAGE PT	14,134	-	-	14,134	1,092	-	-	1,092	15,226
13	10141	8000	Library	LIBRARY PAGE PT	13,354	-	-	13,354	1,032	-	-	1,032	14,386
14	10141	8000	Library	LIBRARY PAGE PT	13,354	-	-	13,354	30	-	-	30	13,384
15	10141	8000	Library	LIBRARY PAGE PT	13,354	-	-	13,354	1,032	-	-	1,032	14,386
					552,641	-	5,074	557,715	40,143	58,829	56,063	155,035	712,750
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1	10142	8300	Museum	MUSEUM ASSISTANT DIRECTOR	62,921	-	250	63,171	4,843	10,221	8,055	23,119	86,290
2	10142	8300	Museum	MUSEUM ATTENDANT PT	29,685	-	125	29,810	2,292	23,118	3,801	29,211	59,021
3	10142	8300	Museum	MUSEUM ATTENDANT PT	28,531	-	125	28,656	2,203	-	3,653	5,856	34,512
4	10142	8300	Museum	MUSEUM DIRECTOR	90,777	-	250	91,027	6,360	23,118	11,620	41,098	132,125
					211,914	-	750	212,664	15,698	56,457	27,129	99,284	311,948
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1	10144	7100	Airport	AIRPORT MANAGER	85,766	-	1,000	86,766	6,206	17,388	10,979	34,573	121,339
2	10144	7100	Airport	AIRPORT OPERATION SPECIALIST	45,682	6,624	1,628	53,934	4,130	273	5,848	10,251	64,185
3	10144	7100	Airport	AIRPORT OPERATION SPECIALIST	45,682	6,624	1,628	53,934	4,137	284	5,848	10,269	64,203
4	10144	7100	Airport	FOREMAN	67,810	9,855	1,628	79,293	6,070	284	8,681	15,035	94,328
					244,940	23,103	5,884	273,927	20,543	18,229	31,356	70,128	344,055
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1	10145	2100	Riverwalk Recreation	REC CENTER ASSISTANT MANAGER	55,113	-	250	55,363	4,183	273	7,056	11,512	66,875
2	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT	51,034	-	250	51,284	3,927	284	6,533	10,744	62,028
3	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT	48,701	-	250	48,951	3,470	10,221	6,234	19,925	68,876
4	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT	48,701	-	250	48,951	3,723	273	6,234	10,230	59,181
5	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT	48,701	-	250	48,951	3,755	284	6,234	10,273	59,224
6	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,407	-	-	1,407	19,653
7	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,407	-	-	1,407	19,653
8	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,407	-	-	1,407	19,653
9	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,426	-	-	1,426	19,672
10	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,426	-	-	1,426	19,672
11	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,426	-	-	1,426	19,672
12	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,426	-	-	1,426	19,672
13	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT ON-CALL	18,246	-	-	18,246	1,426	-	-	1,426	19,672
14	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT SEASONAL	8,359	-	-	8,359	651	-	-	651	9,010
15	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT SEASONAL	8,359	-	-	8,359	651	-	-	651	9,010
16	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT SEASONAL	8,359	-	-	8,359	651	-	-	651	9,010
17	10145	2100	Riverwalk Recreation	REC CENTER ATTENDANT SEASONAL	8,359	-	-	8,359	651	-	-	651	9,010
18	10145	2100	Riverwalk Recreation	RECREATION CENTER MANAGER	77,683	-	1,000	78,683	6,023	273	9,944	16,240	94,923
					509,337	-	2,250	511,587	39,036	11,608	42,235	92,879	604,466
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1	10146	6800	Golf	CARETAKER	55,158	2,000	1,628	58,786	4,500	273	7,062	11,835	70,621
2	10146	6800	Golf	CARETAKER	54,079	1,961	1,628	57,668	4,126	10,221	6,923	21,270	78,938
3	10146	6800	Golf	CARETAKER	48,680	1,765	1,628	52,073	3,734	10,221	6,232	20,187	72,260
4	10146	6800	Golf	CARETAKER	43,261	1,569	1,628	46,458	3,305	10,221	5,539	19,065	65,523

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 Position Control
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
5	10146	6800	Golf	FOREMAN	64,485	2,338	1,628	68,451	5,220	273	8,255	13,748	82,199
6	10146	6800	Golf	IRRIGATION MAINTENANCE	57,118	2,071	1,628	60,817	4,663	273	7,312	12,248	73,065
7	10146	6800	Golf	PRO SHOP ATTENDANT	8,695	-	-	8,695	663	3,538	1,113	5,314	14,009
8	10146	6800	Golf	PRO SHOP ATTENDANT	7,977	-	-	7,977	608	41	1,020	1,669	9,646
9	10146	6800	Golf	PRO SHOP ATTENDANT	7,977	-	-	7,977	608	1,562	1,020	3,190	11,167
10	10146	6800	Golf	PRO SHOP ATTENDANT P/T	3,527	-	-	3,527	275	-	-	275	3,802
11	10146	6800	Golf	PRO SHOP ATTENDANT P/T	3,527	-	-	3,527	275	-	-	275	3,802
12	10146	6800	Golf	PRO SHOP ATTENDANT P/T	3,527	-	-	3,527	271	-	-	271	3,798
13	10146	6800	Golf	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
14	10146	6800	Golf	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
15	10146	6800	Golf	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
16	10146	6800	Golf	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
17	10146	6800	Golf	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
18	10146	6800	Golf	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
19	10146	6800	Golf	SP & REC AST COORDINATOR	9,744	-	-	9,744	706	1,369	1,247	3,322	13,066
20	10146	6800	Golf	SUPERINTENDENT	91,781	2,230	1,000	95,011	6,836	17,388	11,749	35,973	130,984
21	10146	6800	Golf	SUPERINTENDENT	14,337	-	-	14,337	1,009	3,343	1,835	6,187	20,524
					566,759	13,934	10,768	591,461	43,969	58,723	59,307	161,999	753,460
1	10147	7500	Water Park	HEAD LIFEGUARD	17,258	2,102	-	19,360	1,492	-	-	1,492	20,852
2	10147	7500	Water Park	HEAD LIFEGUARD	17,258	2,102	-	19,360	1,492	-	-	1,492	20,852
3	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
4	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
5	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
6	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
7	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
8	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
9	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
10	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
11	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
12	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
13	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
14	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
15	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
16	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
17	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
18	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
19	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
20	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
21	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
22	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,360	-	-	1,360	18,752
23	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,360	-	-	1,360	18,752
24	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,360	-	-	1,360	18,752
25	10147	7500	Water Park	LIFEGUARD	15,503	1,889	-	17,392	1,342	-	-	1,342	18,734
26	10147	7500	Water Park	REC ATTENDANT PT	15,503	597	-	16,100	1,243	-	-	1,243	17,343
27	10147	7500	Water Park	REC ATTENDANT PT	15,503	597	-	16,100	1,243	-	-	1,243	17,343

City of Carlsbad
Position Control
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
28	10147	7500	Water Park	REC ATTENDANT PT	15,503	597	-	16,100	1,262	-	-	1,262	17,362
29	10147	7500	Water Park	WATER PARK ASST MANAGER PT	23,409	-	-	23,409	1,802	-	-	1,802	25,211
30	10147	7500	Water Park	WATER PARK MANAGER	78,773	1,905	250	80,928	5,941	10,221	10,084	26,246	107,174
					539,776	51,347	250	591,373	45,395	10,221	10,084	65,700	657,073
1	10149	1300	Sr. Rec - N. Mesa	REC CENTER ASSISTANT MANAGER	53,503	-	250	53,753	4,035	273	6,850	11,158	64,911
2	10149	1300	Sr. Rec - N. Mesa	REC CENTER ATTENDANT PT	24,327	-	-	24,327	1,891	-	-	1,891	26,218
3	10149	1300	Sr. Rec - N. Mesa	REC CENTER ATTENDANT PT	24,327	-	-	24,327	1,891	-	-	1,891	26,218
4	10149	1300	Sr. Rec - N. Mesa	RECREATION CENTER MANAGER	79,634	-	1,000	80,634	5,864	10,221	10,194	26,279	106,913
					181,791	-	1,250	183,041	13,681	10,494	17,044	41,219	224,260
1	10150	1290	Sr. Rec-Alejandro Ruiz	REC CENTER ASSISTANT MANAGER	54,575	-	250	54,825	3,944	10,221	6,987	21,152	75,977
2	10150	1290	Sr. Rec-Alejandro Ruiz	REC CENTER ATTENDANT PT	24,327	-	-	24,327	1,872	-	-	1,872	26,199
3	10150	1290	Sr. Rec-Alejandro Ruiz	RECREATION CENTER MANAGER	76,920	-	1,000	77,920	5,644	10,221	9,847	25,712	103,632
4	10150	1290	Sr. Rec-Alejandro Ruiz	VOLUNTEER COORDINATOR PT	21,804	-	-	21,804	1,679	-	-	1,679	23,483
5	10150	1290	Sr. Rec-Alejandro Ruiz	VOLUNTEER COORDINATOR PT	23,151	-	-	23,151	1,782	-	-	1,782	24,933
					200,777	-	1,250	202,027	14,921	20,442	16,834	52,197	254,224
1	10151	7200	Facility Maintenance	CUSTODIAN	47,213	3,423	2,148	52,784	4,049	23,118	6,044	33,211	85,995
2	10151	7200	Facility Maintenance	CUSTODIAN	44,499	3,227	2,148	49,874	3,548	10,233	5,696	19,477	69,351
3	10151	7200	Facility Maintenance	CUSTODIAN	44,048	3,194	2,148	49,390	3,492	10,233	5,639	19,364	68,754
4	10151	7200	Facility Maintenance	CUSTODIAN	44,048	3,194	2,148	49,390	3,528	10,233	5,639	19,400	68,790
5	10151	7200	Facility Maintenance	CUSTODIAN	39,642	2,874	2,148	44,664	3,167	10,221	5,075	18,463	63,127
6	10151	7200	Facility Maintenance	CUSTODIAN	39,642	2,874	2,148	44,664	2,964	17,400	5,075	25,439	70,103
7	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	57,823	4,193	2,148	64,164	4,634	10,221	7,402	22,257	86,421
8	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	57,823	4,193	2,148	64,164	4,396	17,400	7,402	29,198	93,362
9	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	57,268	4,152	2,148	63,568	4,801	284	7,331	12,416	75,984
10	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	57,268	4,152	2,148	63,568	4,360	17,388	7,331	29,079	92,647
11	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	57,268	4,152	2,148	63,568	4,406	17,400	7,331	29,137	92,705
12	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	57,268	4,152	2,148	63,568	4,571	10,221	7,331	22,123	85,691
13	10151	7200	Facility Maintenance	FACILITY MAINTENANCE	51,019	3,699	2,148	56,866	4,101	10,233	6,531	20,865	77,731
14	10151	7200	Facility Maintenance	FOREMAN	65,768	4,769	2,148	72,685	4,982	23,118	8,419	36,519	109,204
15	10151	7200	Facility Maintenance	PLUMBER	82,298	6,021	2,148	90,467	6,389	17,400	10,536	34,325	124,792
16	10151	7200	Facility Maintenance	SUPERINTENDENT	93,563	2,269	1,000	96,832	7,072	10,233	11,977	29,282	126,114
					896,458	60,538	33,220	990,216	70,460	215,336	114,759	400,555	1,390,771
1	10152	6000	Streets	CARETAKER	55,158	2,000	1,628	58,786	4,027	17,400	7,062	28,489	87,275
2	10152	6000	Streets	DEPUTY DIRECTOR OF PUBLIC WORK	122,415	-	250	122,665	9,395	23,118	15,670	48,183	170,848
3	10152	6000	Streets	DIRECTOR OF PUBLIC WORKS	139,123	-	8,200	147,323	10,723	17,527	17,809	46,059	193,382
4	10152	6000	Streets	EXECUTIVE SECRETARY	62,167	2,254	250	64,671	4,889	284	7,958	13,131	77,802
5	10152	6000	Streets	FOREMAN	69,595	2,523	1,628	73,746	5,653	23,118	8,909	37,680	111,426
6	10152	6000	Streets	FOREMAN	69,595	2,523	1,628	73,746	5,653	23,118	8,909	37,680	111,426
7	10152	6000	Streets	FOREMAN	65,350	2,376	1,628	69,354	5,310	273	8,366	13,949	83,303
8	10152	6000	Streets	HEAVY EQUIPMENT OPERATOR 1	61,401	2,232	1,628	65,261	4,721	10,221	7,860	22,802	88,063
9	10152	6000	Streets	HEAVY EQUIPMENT OPERATOR 1	62,271	2,258	1,628	66,157	5,072	23,118	7,972	36,162	102,319
10	10152	6000	Streets	HEAVY EQUIPMENT OPERATOR 1	62,271	2,258	1,628	66,157	5,072	23,118	7,972	36,162	102,319

City of Carlsbad
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
11	10152	6000	Streets	HEAVY EQUIPMENT OPERATOR 1	60,260	2,191	1,628	64,079	4,652	10,221	7,715	22,588	86,667
12	10152	6000	Streets	HEAVY EQUIPMENT OPERATOR 2	63,594	2,312	1,628	67,534	4,863	10,221	8,141	23,225	90,759
13	10152	6000	Streets	SUPERINTENDENT	89,272	2,158	1,000	92,430	6,430	23,118	11,428	40,976	133,406
14	10152	6000	Streets	TRAFFIC SIGNER	59,078	2,144	1,628	62,850	4,185	23,118	7,563	34,866	97,716
15	10152	6000	Streets	TRAFFIC SIGNER	57,940	2,103	1,628	61,671	4,721	284	7,417	12,422	74,093
16	10152	6000	Streets	TRUCK DRIVER	60,120	2,180	1,628	63,928	4,901	23,118	7,696	35,715	99,643
17	10152	6000	Streets	TRUCK DRIVER	57,137	2,909	1,628	61,674	4,729	10,233	7,314	22,276	83,950
18	10152	6000	Streets	TRUCK DRIVER	56,023	2,037	1,628	59,688	4,133	17,400	7,172	28,705	88,393
					1,272,770	36,458	32,492	1,341,720	99,129	279,008	162,933	541,070	1,882,790
1	10153	7000	Parks	CARETAKER	56,251	2,040	1,628	59,919	4,112	17,400	7,202	28,714	88,633
2	10153	7000	Parks	CARETAKER	55,692	2,019	1,628	59,339	4,107	17,388	7,129	28,624	87,963
3	10153	7000	Parks	CARETAKER	55,692	2,019	1,628	59,339	3,961	23,118	7,129	34,208	93,547
4	10153	7000	Parks	CARETAKER	54,963	1,995	1,628	58,586	4,486	273	7,037	11,796	70,382
5	10153	7000	Parks	CARETAKER	48,680	1,765	1,628	52,073	3,967	273	6,232	10,472	62,545
6	10153	7000	Parks	CARETAKER	48,680	1,765	1,628	52,073	3,515	17,400	6,232	27,147	79,220
7	10153	7000	Parks	CARETAKER	46,721	1,719	1,628	50,068	3,834	273	5,981	10,088	60,156
8	10153	7000	Parks	CEMETERY COORDINATOR	73,935	-	1,000	74,935	5,033	23,118	9,464	37,615	112,550
9	10153	7000	Parks	FOREMAN	67,031	2,430	1,628	71,089	5,189	10,233	8,581	24,003	95,092
10	10153	7000	Parks	FOREMAN	65,472	2,376	1,628	69,476	5,066	10,221	8,381	23,668	93,144
11	10153	7000	Parks	IRRIGATION MAINTENANCE	59,165	2,148	1,628	62,941	4,357	17,400	7,574	29,331	92,272
12	10153	7000	Parks	IRRIGATION MAINTENANCE	58,027	2,106	1,628	61,761	4,156	17,400	7,428	28,984	90,745
13	10153	7000	Parks	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
14	10153	7000	Parks	SEASONAL LABORER	15,481	-	-	15,481	1,195	-	-	1,195	16,676
15	10153	7000	Parks	SUPERINTENDENT	93,658	2,264	250	96,172	7,361	284	11,990	19,635	115,807
					814,929	24,646	19,158	858,733	61,534	154,781	100,360	316,675	1,175,408
1	10154	6700	Community Service	CARETAKER	55,395	1,209	1,628	58,232	4,177	10,221	7,091	21,489	79,721
2	10154	6700	Community Service	CARETAKER	54,617	1,188	1,628	57,433	3,724	23,118	6,992	33,834	91,267
3	10154	6700	Community Service	CARETAKER	54,079	1,177	1,628	56,884	4,076	10,221	6,923	21,220	78,104
4	10154	6700	Community Service	CARETAKER	48,680	969	1,628	51,277	3,653	10,233	6,232	20,118	71,395
5	10154	6700	Community Service	CARETAKER	54,079	1,177	1,628	56,884	4,078	10,221	6,923	21,222	78,106
6	10154	6700	Community Service	FOREMAN	65,768	1,431	1,628	68,827	4,554	23,118	8,419	36,091	104,918
					332,618	7,151	9,768	349,537	24,262	87,132	42,580	153,974	503,511
1	10155	6100	Garage	FOREMAN JOURNEYMAN	72,701	-	2,928	75,629	5,180	23,118	9,306	37,604	113,233
2	10155	6100	Garage	GARAGE CLERK	59,873	-	1,628	61,501	4,371	10,233	7,665	22,269	83,770
3	10155	6100	Garage	LUBRICATION	57,039	-	1,628	58,667	4,212	10,221	7,302	21,735	80,402
4	10155	6100	Garage	LUBRICATION	55,384	-	1,628	57,012	4,075	10,221	7,090	21,386	78,398
5	10155	6100	Garage	MASTER MECHANIC	66,946	974	2,928	70,848	5,145	10,221	8,570	23,936	94,784
6	10155	6100	Garage	MASTER MECHANIC	67,811	989	2,928	71,728	5,457	273	8,681	14,411	86,139
7	10155	6100	Garage	MASTER MECHANIC	65,418	949	2,928	69,295	4,830	17,388	8,374	30,592	99,887
8	10155	6100	Garage	MASTER MECHANIC	64,776	940	2,928	68,644	4,982	10,221	8,292	23,495	92,139
9	10155	6100	Garage	MASTER MECHANIC	64,776	940	2,928	68,644	4,638	23,118	8,292	36,048	104,692
10	10155	6100	Garage	MASTER MECHANIC	64,776	940	2,928	68,644	4,632	23,107	8,292	36,031	104,675
11	10155	6100	Garage	SECRETARY	52,032	-	250	52,282	3,731	10,221	6,661	20,613	72,895

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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
12	10155	6100	Garage	SUPERINTENDENT	89,272	2,158	1,000	92,430	6,589	17,388	11,428	35,405	127,835
13	10155	6100	Garage	TIREMAN	58,944	-	1,628	60,572	4,007	23,118	7,545	34,670	95,242
14	10155	6100	Garage	WELDER	65,768	-	1,628	67,396	4,520	23,107	8,419	36,046	103,442
15	10155	6100	Garage	WELDER	65,768	-	1,628	67,396	4,852	10,221	8,419	23,492	90,888
16	10155	6100	Garage	WELDER	64,485	-	1,628	66,113	5,068	273	8,255	13,596	79,709
					1,035,769	7,890	33,142	1,076,801	76,289	222,449	132,591	431,329	1,508,130
1	10156	6200	Electrical	ELECTRICAL FOREMAN	103,641	1,132	250	105,023	7,705	10,221	13,267	31,193	136,216
2	10156	6200	Electrical	ELECTRICIAN	86,975	946	250	88,171	6,049	23,118	11,134	40,301	128,472
3	10156	6200	Electrical	ELECTRICIAN	90,781	996	250	92,027	6,520	17,400	11,621	35,541	127,568
4	10156	6200	Electrical	ELECTRICIAN	86,734	945	250	87,929	6,658	284	11,103	18,045	105,974
5	10156	6200	Electrical	ELECTRICIAN	87,202	953	250	88,405	6,513	10,233	11,163	27,909	116,314
6	10156	6200	Electrical	ELECTRICIAN	85,299	928	250	86,477	6,334	10,221	10,919	27,474	113,951
7	10156	6200	Electrical	ELECTRICIAN	85,055	927	250	86,232	6,323	10,221	10,888	27,432	113,664
8	10156	6200	Electrical	PROBATIONARY WIREMAN	76,011	827	250	77,088	5,908	23,118	9,731	38,757	115,845
					701,698	7,654	2,000	711,352	52,010	104,816	89,826	246,652	958,004
1	10157	6300	Construction	CONSTRUCTION MAINTENANCE 1	63,757	-	2,538	66,295	4,466	23,118	8,162	35,746	102,041
2	10157	6300	Construction	CONSTRUCTION MAINTENANCE 1	63,136	-	2,538	65,674	4,750	10,221	8,082	23,053	88,727
3	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	70,591	-	2,538	73,129	5,117	17,400	9,036	31,553	104,682
4	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	68,666	-	2,538	71,204	4,797	23,118	8,790	36,705	107,909
5	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	71,463	-	2,538	74,001	5,411	10,221	9,148	24,780	98,781
6	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	68,003	-	2,538	70,541	4,818	23,118	8,706	36,642	107,183
7	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	66,719	-	2,538	69,257	4,839	17,400	8,541	30,780	100,037
8	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	65,418	-	2,538	67,956	4,498	23,118	8,374	35,990	103,946
9	10157	6300	Construction	CONSTRUCTION MAINTENANCE 2	64,776	-	2,538	67,314	4,520	23,107	8,292	35,919	103,233
10	10157	6300	Construction	FOREMAN JOURNEYMAN	74,085	-	2,538	76,623	5,189	23,118	9,484	37,791	114,414
11	10157	6300	Construction	FOREMAN JOURNEYMAN	74,085	-	2,538	76,623	5,169	23,118	9,484	37,771	114,394
12	10157	6300	Construction	FOREMAN JOURNEYMAN	76,195	-	2,928	79,123	6,064	23,118	9,753	38,935	118,058
					826,894	-	30,846	857,740	59,638	240,175	105,852	405,665	1,263,405
1	10158	1150	Projects	BUILDING OFFICIAL	100,073	-	1,000	101,073	7,736	284	12,810	20,830	121,903
2	10158	1150	Projects	CONSTRUCTION INSPECTOR	87,180	-	250	87,430	6,699	23,118	11,160	40,977	128,407
3	10158	1150	Projects	ELECTRICAL INSPECTOR	88,809	-	1,000	89,809	6,438	17,388	11,369	35,195	125,004
4	10158	1150	Projects	INFRASTRUCTURE INSPECTOR	87,180	-	250	87,430	6,699	23,118	11,160	40,977	128,407
5	10158	1150	Projects	INSPECTOR CERTIFIED	86,171	-	250	86,421	6,342	10,233	11,031	27,606	114,027
6	10158	1150	Projects	INSPECTOR CERTIFIED	86,226	-	250	86,476	5,980	23,118	11,038	40,136	126,612
7	10158	1150	Projects	PROJECT ACCOUNTANT	72,676	-	250	72,926	5,000	23,118	9,303	37,421	110,347
8	10158	1150	Projects	PROJECTS ADMINSTRATOR	113,314	-	250	113,564	8,698	23,118	14,505	46,321	159,885
					721,629	-	3,500	725,129	53,592	143,495	92,376	289,463	1,014,592
1	10160	1100	Planning & Regulation	CODE ENFORCEMENT OFFICER	56,563	-	1,000	57,563	3,844	17,388	7,241	28,473	86,036
2	10160	1100	Planning & Regulation	CODE ENFORCEMENT OFFICER	57,681	-	1,000	58,681	4,203	10,221	7,384	21,808	80,489
3	10160	1100	Planning & Regulation	CODE ENFORCEMENT OFFICER	57,139	-	1,000	58,139	4,451	273	7,315	12,039	70,178
4	10160	1100	Planning & Regulation	CUSTOMER SERVICE OPERATOR	44,791	-	250	45,041	3,457	284	5,734	9,475	54,516
5	10160	1100	Planning & Regulation	DIRECTOR OF PLANNING	133,446	-	8,200	141,646	11,077	405	17,615	29,097	170,743

City of Carlsbad
 Position Control
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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
6	10160	1100	Planning & Regulation	EXECUTIVE SECRETARY	65,391	-	250	65,641	4,292	23,118	8,371	35,781	101,422
7	10160	1100	Planning & Regulation	GIS TECHNICIAN	74,014	-	250	74,264	5,212	17,388	9,475	32,075	106,339
8	10160	1100	Planning & Regulation	PLANNING DEPUTY DIRECTOR	95,455	-	1,000	96,455	7,050	10,221	12,219	29,490	125,945
9	10160	1100	Planning & Regulation	SECRETARY	52,549	-	250	52,799	3,738	10,233	6,727	20,698	73,497
					637,029	-	13,200	650,229	47,324	89,531	82,081	218,936	869,165

					28,974,582	3,209,641	669,384	32,853,607	2,390,751	5,180,825	5,873,535	13,445,111	46,298,718
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1	30000	2900	Sports Complex	CARETAKER	58,109	2,112	1,628	61,849	4,152	23,118	7,439	34,709	96,558
2	30000	2900	Sports Complex	CARETAKER	54,617	1,980	1,628	58,225	4,458	284	6,992	11,734	69,959
3	30000	2900	Sports Complex	CARETAKER	48,680	1,765	1,628	52,073	3,987	273	6,232	10,492	62,565
4	30000	2900	Sports Complex	FOREMAN	69,300	2,515	1,628	73,443	5,101	17,400	8,872	31,373	104,816
5	30000	2900	Sports Complex	IRRIGATION MAINTENANCE	61,919	-	1,628	63,547	4,560	10,221	7,927	22,708	86,255
6	30000	2900	Sports Complex	REC ATTENDANT ON-CALL	22,416	-	-	22,416	1,725	-	-	1,725	24,141
7	30000	2900	Sports Complex	REC ATTENDANT ON-CALL	22,416	-	-	22,416	1,745	-	-	1,745	24,161
8	30000	2900	Sports Complex	REC ATTENDANT ON-CALL	22,416	-	-	22,416	1,745	-	-	1,745	24,161
9	30000	2900	Sports Complex	REC ATTENDANT ON-CALL	22,416	-	-	22,416	1,745	-	-	1,745	24,161
10	30000	2900	Sports Complex	SEASONAL LABORER	15,481	-	-	15,481	1,215	-	-	1,215	16,696
11	30000	2900	Sports Complex	SEASONAL LABORER	15,481	-	-	15,481	1,215	-	-	1,215	16,696
12	30000	2900	Sports Complex	SP & REC AST COORDINATOR	59,481	1,078	1,000	61,559	4,415	10,221	7,614	22,250	83,809
13	30000	2900	Sports Complex	SUPERINTENDENT	92,724	2,266	1,000	95,990	6,764	23,118	-	29,882	125,872
					565,456	11,716	10,140	587,312	42,827	84,635	45,076	172,538	759,850

1	57070	1520	Municipal Transit	MASTER MECHANIC	71,044	-	2,928	73,972	5,203	17,400	9,094	31,697	105,669
2	57070	1520	Municipal Transit	TRANSIT CLERK	45,804	-	250	46,054	3,217	10,221	5,863	19,301	65,355
3	57070	1520	Municipal Transit	TRANSIT CLERK	45,349	-	250	45,599	3,214	10,221	5,805	19,240	64,839
4	57070	1520	Municipal Transit	TRANSIT CLERK	44,027	-	250	44,277	2,809	23,118	5,636	31,563	75,840
5	57070	1520	Municipal Transit	TRANSIT DRIVER	43,302	785	250	44,337	3,063	10,221	5,544	18,828	63,165
6	57070	1520	Municipal Transit	TRANSIT DRIVER	42,907	778	250	43,935	3,111	10,221	5,492	18,824	62,759
7	57070	1520	Municipal Transit	TRANSIT DRIVER	41,664	756	250	42,670	3,015	10,221	5,334	18,570	61,240
8	57070	1520	Municipal Transit	TRANSIT DRIVER	42,060	763	250	43,073	3,017	10,221	5,385	18,623	61,696
9	57070	1520	Municipal Transit	TRANSIT DRIVER	42,964	785	250	43,999	3,012	10,221	5,500	18,733	62,732
10	57070	1520	Municipal Transit	TRANSIT DRIVER	41,234	748	250	42,232	3,242	10,221	5,279	18,742	60,974
11	57070	1520	Municipal Transit	TRANSIT DRIVER	41,234	748	250	42,232	3,242	10,221	5,279	18,742	60,974
12	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,114	-	-	1,114	15,532
13	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,114	-	-	1,114	15,532
14	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,114	-	-	1,114	15,532
15	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,114	-	-	1,114	15,532
16	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,114	-	-	1,114	15,532
17	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,114	-	-	1,114	15,532
18	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,981	-	-	1,981	16,399
19	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,999	-	-	1,999	16,417
20	57070	1520	Municipal Transit	TRANSIT DRIVER ON-CALL	14,418	-	-	14,418	1,999	-	-	1,999	16,417
21	57070	1520	Municipal Transit	TRANSIT DRIVER PART-TIME	25,747	-	125	25,872	1,990	-	3,296	5,286	31,158

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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
22	57070	1520	Municipal Transit	TRANSIT DRIVER PART-TIME	25,747	-	125	25,872	1,990	-	3,296	5,286	31,158
23	57070	1520	Municipal Transit	TRANSIT DRIVER PART-TIME	25,747	-	125	25,872	1,990	-	3,296	5,286	31,158
24	57070	1520	Municipal Transit	TRANSIT DRIVER PART-TIME	25,747	-	125	25,872	1,990	-	3,296	5,286	31,158
25	57070	1520	Municipal Transit	TRANSIT DRIVER PART-TIME	25,747	-	125	25,872	1,990	-	3,296	5,286	31,158
26	57070	1520	Municipal Transit	TRANSIT MANAGER	83,815	2,042	1,000	86,857	5,992	23,118	10,729	39,839	126,696
					843,901	7,405	7,053	858,359	64,750	155,625	91,420	311,795	1,170,154
1	70000	3600	Water	CARETAKER	57,567	4,185	1,628	63,380	4,170	23,118	7,370	34,658	98,038
2	70000	3600	Water	DEPUTY DIRECTOR OF UTILITIES	121,889	-	8,200	130,089	9,702	10,233	15,603	35,538	165,627
3	70000	3600	Water	DIRECTOR OF UTILITIES	146,203	-	8,200	154,403	11,280	23,257	18,981	53,518	207,921
4	70000	3600	Water	EXECUTIVE SECRETARY	61,520	-	250	61,770	4,729	284	7,876	12,889	74,659
5	70000	3600	Water	FOREMAN	68,315	14,859	1,628	84,802	6,018	17,400	8,746	32,164	116,966
6	70000	3600	Water	HEAVY EQUIPMENT OPERATOR 1	61,095	5,537	1,628	68,260	5,233	23,118	7,821	36,172	104,432
7	70000	3600	Water	HEAVY EQUIPMENT OPERATOR 1	61,095	5,537	1,628	68,260	5,233	23,118	7,821	36,172	104,432
8	70000	3600	Water	METER READER REPRESENTATIVE	59,974	13,046	1,628	74,648	5,385	10,221	7,678	23,284	97,932
9	70000	3600	Water	METER READER REPRESENTATIVE	59,395	12,920	1,628	73,943	4,979	23,118	7,603	35,700	109,643
10	70000	3600	Water	METER READER REPRESENTATIVE	57,681	12,546	1,628	71,855	5,220	10,221	7,384	22,825	94,680
11	70000	3600	Water	METER READER REPRESENTATIVE	57,681	12,546	1,628	71,855	5,222	10,233	7,384	22,839	94,694
12	70000	3600	Water	SECRETARY	54,100	4,904	250	59,254	4,481	284	6,925	11,690	70,944
13	70000	3600	Water	UTILITY SURVEYOR	69,908	7,603	1,000	78,511	5,756	10,233	8,949	24,938	103,449
14	70000	3600	Water	WAREHOUSE CLERK	59,823	1,091	1,628	62,542	4,276	17,400	7,658	29,334	91,876
15	70000	3600	Water	WAREHOUSE SUPERVISOR	76,174	921	1,000	78,095	5,451	17,400	9,751	32,602	110,697
16	70000	3600	Water	WATER MAINTENANCE SUPERVISOR	78,202	19,872	1,000	99,074	7,504	284	10,011	17,799	116,873
17	70000	3600	Water	WATER MAINTENANCE SUPERVISOR	77,439	19,677	1,000	98,116	6,844	23,107	9,913	39,864	137,980
18	70000	3600	Water	WATER OPERATOR 1	50,977	4,620	1,628	57,225	4,106	10,221	6,526	20,853	78,078
19	70000	3600	Water	WATER OPERATOR 1	52,013	4,724	1,628	58,365	4,156	10,221	6,659	21,036	79,401
20	70000	3600	Water	WATER OPERATOR 1	51,496	4,677	1,628	57,801	4,146	10,221	6,592	20,959	78,760
21	70000	3600	Water	WATER OPERATOR 2	62,790	5,700	1,628	70,118	5,368	284	8,038	13,690	83,808
22	70000	3600	Water	WATER OPERATOR 2	62,790	5,700	1,628	70,118	5,089	10,221	8,038	23,348	93,466
23	70000	3600	Water	WATER OPERATOR 2	62,193	5,646	1,628	69,467	4,684	23,107	7,961	35,752	105,219
24	70000	3600	Water	WATER OPERATOR 3	66,637	7,268	1,628	75,533	5,464	10,221	8,530	24,215	99,748
25	70000	3600	Water	WATER OPERATOR APPRENTICE	40,776	3,696	1,628	46,100	3,538	10,221	5,220	18,979	65,079
26	70000	3600	Water	WATER/WASTE WATER FOREMAN 2	65,583	5,954	1,628	73,165	5,019	23,107	8,395	36,521	109,686
27	70000	3600	Water	WATER/WW SUPERINTENDENT	100,862	2,450	1,000	104,312	7,731	10,221	12,911	30,863	135,175
					1,844,178	185,679	51,204	2,081,061	150,784	361,074	236,344	748,202	2,829,263
1	70001	3700	Waste Water	CARETAKER	55,158	-	1,628	56,786	4,348	284	7,062	11,694	68,480
2	70001	3700	Waste Water	EXECUTIVE SECRETARY	61,520	-	250	61,770	4,260	17,400	7,876	29,536	91,306
3	70001	3700	Waste Water	WATER/WASTE WATER FOREMAN 3	75,474	2,032	1,628	79,134	5,781	10,221	9,662	25,664	104,798
4	70001	3700	Waste Water	WATER/WASTE WATER FOREMAN 4	77,345	2,130	1,628	81,103	6,215	17,400	9,901	33,516	114,619
5	70001	3700	Waste Water	WATER/WASTE WATER OPERATOR 2	64,169	1,455	1,628	67,252	4,505	23,118	8,215	35,838	103,090
6	70001	3700	Waste Water	WATER/WASTE WATER OPERATOR 2	64,520	1,479	1,628	67,627	4,924	10,233	8,259	23,416	91,043
7	70001	3700	Waste Water	WATER/WASTE WATER OPERATOR 4	77,041	2,081	1,628	80,750	6,188	23,118	9,862	39,168	119,918
8	70001	3700	Waste Water	WATER/WASTE WATER OPERATOR 4	77,041	2,081	1,628	80,750	6,188	23,118	9,862	39,168	119,918
9	70001	3700	Waste Water	WATER/WASTE WATER OPERATOR APP	45,887	738	1,628	48,253	3,403	10,221	5,874	19,498	67,751
10	70001	3700	Waste Water	WATER/WW SUPERINTENDENT	98,828	2,304	1,000	102,132	7,380	17,400	12,651	37,431	139,563

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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
					696,983	14,300	14,274	725,557	53,192	152,513	89,224	294,929	1,020,486
1	70002	3800	Double Eagle	HEAVY EQUIPMENT OPERATOR 2	64,113	9,336	1,628	75,077	5,045	23,118	8,208	36,371	111,448
2	70002	3800	Double Eagle	WATER MAINTENANCE SUPERVISOR	76,693	11,136	250	88,079	6,264	17,400	9,817	33,481	121,560
3	70002	3800	Double Eagle	WATER OPERATOR APPRENTICE	45,887	6,654	1,628	54,169	3,846	10,221	5,874	19,941	74,110
4	70002	3800	Double Eagle	WATER OPERATOR APPRENTICE	40,776	5,913	1,628	48,317	3,707	273	5,220	9,200	57,517
5	70002	3800	Double Eagle	WATER/WASTE WATER FOREMAN 3	73,324	15,971	1,628	90,923	6,678	10,221	9,386	26,285	117,208
6	70002	3800	Double Eagle	WATER/WASTE WATER OPERATOR 2	66,518	9,783	1,628	77,929	5,938	273	8,515	14,726	92,655
7	70002	3800	Double Eagle	WATER/WASTE WATER OPERATOR 3	64,941	9,432	1,628	76,001	5,330	17,388	8,313	31,031	107,032
8	70002	3800	Double Eagle	WATER/WASTE WATER OPERATOR 3	67,536	9,882	1,628	79,046	5,589	17,388	8,645	31,622	110,668
					499,788	78,107	11,646	589,541	42,397	96,282	63,978	202,657	792,198
1	70003	4500	Collection System	COLLECTIONS SUPERVISOR	73,919	8,040	1,000	82,959	5,913	17,388	9,463	32,764	115,723
2	70003	4500	Collection System	HEAVY EQUIPMENT OPERATOR 2	66,452	9,636	1,628	77,716	5,956	23,118	8,507	37,581	115,297
3	70003	4500	Collection System	WATER/WASTE WATER FOREMAN 4	79,407	11,556	1,628	92,591	6,505	23,107	10,165	39,777	132,368
4	70003	4500	Collection System	WATER/WASTE WATER OPERATOR 1	50,977	7,992	1,628	60,597	4,361	10,221	6,526	21,108	81,705
5	70003	4500	Collection System	WATER/WASTE WATER OPERATOR 2	62,524	9,108	1,628	73,260	5,354	10,221	8,004	23,579	96,839
6	70003	4500	Collection System	WATER/WASTE WATER OPERATOR 4	74,510	10,893	1,628	87,031	6,383	10,221	9,538	26,142	113,173
					407,789	57,225	9,140	474,154	34,472	94,276	52,203	180,951	655,105
1	70004	3900	Lab Environmental Services	LAB TECH	75,561	2,217	1,628	79,406	5,642	17,400	9,673	32,715	112,121
2	70004	3900	Lab Environmental Services	SENIOR LAB TECH	79,616	2,337	1,628	83,581	5,816	23,118	10,192	39,126	122,707
3	70004	3900	Lab Environmental Services	WATER/WW SUPERINTENDENT	105,945	2,588	1,000	109,533	7,886	17,388	13,562	38,836	148,369
					261,122	7,142	4,256	272,520	19,344	57,906	33,427	110,677	383,197
					3,709,860	342,453	90,520	4,142,833	300,189	762,051	475,176	1,537,416	5,680,249
1	72030	2400	Solid Waste Disposal	ARC DRIVER	53,261	2,706	1,628	57,595	4,320	23,118	6,818	34,256	91,851
2	72030	2400	Solid Waste Disposal	ARC DRIVER	63,950	3,246	1,628	68,824	5,276	23,118	8,186	36,580	105,404
3	72030	2400	Solid Waste Disposal	ARC DRIVER	61,856	3,148	1,628	66,632	4,847	10,221	7,919	22,987	89,619
4	72030	2400	Solid Waste Disposal	ARC DRIVER	60,411	3,066	1,628	65,105	4,514	17,400	7,734	29,648	94,753
5	72030	2400	Solid Waste Disposal	ARC DRIVER	60,676	3,089	1,628	65,393	4,704	10,221	7,768	22,693	88,086
6	72030	2400	Solid Waste Disposal	ARC DRIVER	59,811	3,036	1,628	64,475	4,936	273	7,657	12,866	77,341
7	72030	2400	Solid Waste Disposal	ARC DRIVER	60,076	3,058	1,628	64,762	4,915	273	7,691	12,879	77,641
8	72030	2400	Solid Waste Disposal	ARC DRIVER	61,806	3,163	1,628	66,597	4,845	10,233	7,912	22,990	89,587
9	72030	2400	Solid Waste Disposal	ARC DRIVER	60,076	3,058	1,628	64,762	4,521	17,388	7,691	29,600	94,362
10	72030	2400	Solid Waste Disposal	ARC DRIVER	54,177	2,759	1,628	58,564	4,491	273	6,936	11,700	70,264
11	72030	2400	Solid Waste Disposal	ARC DRIVER	54,177	2,759	1,628	58,564	4,491	10,233	6,936	21,660	80,224
12	72030	2400	Solid Waste Disposal	ARC DRIVER	53,312	2,706	1,628	57,646	4,420	284	6,825	11,529	69,175
13	72030	2400	Solid Waste Disposal	ARC DRIVER	54,177	2,759	1,628	58,564	4,491	10,221	6,936	21,648	80,212
14	72030	2400	Solid Waste Disposal	ARC DRIVER	54,177	2,759	1,628	58,564	4,491	10,221	6,936	21,648	80,212
15	72030	2400	Solid Waste Disposal	ARC DRIVER	53,312	2,706	1,628	57,646	4,420	10,221	6,825	21,466	79,112
16	72030	2400	Solid Waste Disposal	ARC DRIVER	54,177	2,759	1,628	58,564	4,491	284	6,936	11,711	70,275
17	72030	2400	Solid Waste Disposal	ARC DRIVER	54,177	2,759	1,628	58,564	4,491	-	6,936	11,427	69,991

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Count	Org	Location	Department	Position	Direct Labor				Associated Payroll				TOTAL
					Reg	OT	Allow	Total	Tax	Health Ins	PERA	Total	
18	72030	2400	Solid Waste Disposal	CODE ENFORCEMENT OFFICER	61,695	-	250	61,945	4,750	23,118	7,898	35,766	97,711
19	72030	2400	Solid Waste Disposal	CONTAINER MAINTENANCE	57,823	-	1,628	59,451	4,076	17,388	7,402	28,866	88,317
20	72030	2400	Solid Waste Disposal	CONTAINER MAINTENANCE ASST	42,969	-	1,628	44,597	3,423	10,221	5,501	19,145	63,742
21	72030	2400	Solid Waste Disposal	SOLID WASTE ATTENDANT	55,158	2,800	1,628	59,586	3,980	23,118	7,062	34,160	93,746
22	72030	2400	Solid Waste Disposal	SOLID WASTE ATTENDANT	56,347	2,877	1,628	60,852	4,077	23,107	7,213	34,397	95,249
23	72030	2400	Solid Waste Disposal	SOLID WASTE COORDINATOR	59,782	-	250	60,032	4,571	284	7,653	12,508	72,540
24	72030	2400	Solid Waste Disposal	SOLID WASTE SUPERVISOR	74,234	8,648	1,000	83,882	5,734	23,118	9,503	38,355	122,237
25	72030	2400	Solid Waste Disposal	SOLID WASTE SUPERVISOR	69,468	8,079	1,000	78,547	5,759	10,221	8,893	24,873	103,420
26	72030	2400	Solid Waste Disposal	SUPERINTENDENT	96,071	2,342	1,000	99,413	7,132	17,400	12,298	36,830	136,243
					1,547,156	74,282	37,688	1,659,126	122,166	301,957	198,065	622,188	2,281,314
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1	79090	6800	Golf Pro Shop	PRO SHOP ATTENDANT	44,392	3,465	250	48,107	3,693	19,580	5,683	28,956	77,063
2	79090	6800	Golf Pro Shop	PRO SHOP ATTENDANT	40,725	3,178	250	44,153	3,384	232	5,214	8,830	52,983
3	79090	6800	Golf Pro Shop	PRO SHOP ATTENDANT	40,725	3,178	250	44,153	3,391	8,659	5,214	17,264	61,417
4	79090	6800	Golf Pro Shop	PRO SHOP ATTENDANT P/T	20,085	-	-	20,085	1,562	-	-	1,562	21,647
5	79090	6800	Golf Pro Shop	PRO SHOP ATTENDANT P/T	20,085	-	-	20,085	1,562	-	-	1,562	21,647
6	79090	6800	Golf Pro Shop	PRO SHOP ATTENDANT P/T	20,085	-	-	20,085	1,546	-	-	1,546	21,631
7	79090	6800	Golf Pro Shop	SP & REC AST COORDINATOR	49,738	12,938	250	62,926	4,583	8,852	6,367	19,802	82,728
8	79090	6800	Golf Pro Shop	SUPERINTENDENT	73,197	10,578	1,000	84,775	5,995	19,775	9,370	35,140	119,915
					309,032	33,337	2,000	344,369	25,716	57,098	31,848	114,662	459,031
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					35,949,987	3,678,834	816,785	40,445,606	2,946,399	6,542,191	6,715,120	16,203,710	56,649,316

City of Carlsbad											
Administrative Pay Plan											
FY24 - Final Budget											
Position	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28+	
ACCOUNT CLERK 1	22.65	22.88	23.10	23.33	23.56	23.78	24.01	24.24	24.46	24.69	
ACCOUNT CLERK 1 PT	22.65	22.88	23.10	23.33	23.56	23.78	24.01	24.24	24.46	24.69	
ACCOUNT CLERK 2	24.34	24.59	24.83	25.07	25.32	25.56	25.80	26.05	26.29	26.53	
ACCOUNT CLERK 3	26.16	26.42	26.68	26.95	27.21	27.47	27.73	27.99	28.25	28.52	
ACCOUNT SUPERVISOR	38.26	38.65	39.03	39.41	39.79	40.18	40.56	40.94	41.32	41.71	
AIRPORT MANAGER	40.21	40.61	41.01	41.42	41.82	42.22	42.62	43.03	43.43	43.83	
ASSISTANT COURT ADMINISTRATOR	27.39	27.67	27.94	28.21	28.49	28.76	29.04	29.31	29.58	29.86	
ASSISTANT FIRE CHIEF	48.33	48.82	49.30	49.78	50.27	50.75	51.23	51.72	52.20	52.68	
ASSISTANT LIBRARY DIRECTOR	34.91	35.26	35.61	35.96	36.31	36.66	37.01	37.36	37.71	38.06	
ASSISTANT POLICE CHIEF	51.74	52.26	52.78	53.30	53.81	54.33	54.85	55.37	55.88	56.40	
ASSISTANT TREASURER	49.77	50.26	50.76	51.26	51.76	52.25	52.75	53.25	53.75	54.24	
ASST TO CITY ADMINISTRATOR	36.54	36.91	37.27	37.64	38.00	38.37	38.73	39.10	39.46	39.83	
BPA STUDENT	12.84										
BUDGET/GRANT ANALYST	42.54	42.97	43.39	43.82	44.24	44.67	45.10	45.52	45.95	46.37	
BUILDING INSPECTOR 1	32.12	32.44	32.76	33.09	33.41	33.73	34.05	34.37	34.69	35.01	
BUILDING INSPECTOR 2	34.17	34.51	34.85	35.19	35.53	35.87	36.22	36.56	36.90	37.24	
BUILDING OFFICIAL	47.42	47.90	48.37	48.85	49.32	49.79	50.27	50.74	51.22	51.69	
CEMETERY COORDINATOR	32.62	32.95	33.28	33.60	33.93	34.26	34.58	34.91	35.23	35.56	
CODE ENFORCEMENT OFFICER	27.34	27.61	27.89	28.16	28.43	28.71	28.98	29.25	29.53	29.80	
COMPLIANCE CLERK	28.61	28.90	29.18	29.47	29.76	30.04	30.33	30.61	30.90	31.19	
CONSTRUCTION INSPECTOR	38.65	39.03	39.42	39.81	40.19	40.58	40.97	41.35	41.74	42.13	
COURT ADMINISTRATOR	34.82	35.17	35.51	35.86	36.21	36.56	36.91	37.26	37.60	37.95	
COURT CLERK	25.15	25.40	25.65	25.90	26.15	26.40	26.65	26.91	27.16	27.41	
CUSTOMER SERVICE OPERATOR	21.43	21.65	21.86	22.08	22.29	22.50	22.72	22.93	23.15	23.36	
DEPUTY CITY ATTORNEY	57.56	58.13	58.71	59.28	59.86	60.43	61.01	61.58	62.16	62.74	
DEPUTY CITY CLERK	34.06	34.40	34.74	35.08	35.42	35.76	36.10	36.44	36.78	37.12	
DEPUTY DIRECTOR OF PLANNING	45.23	45.68	46.13	46.59	47.04	47.49	47.94	48.39	48.85	49.30	
DEPUTY DIRECTOR OF PUBLIC WORK	54.28	54.82	55.37	55.91	56.45	57.00	57.54	58.08	58.62	59.17	
DEPUTY DIRECTOR OF UTILITIES	54.28	54.82	55.37	55.91	56.45	57.00	57.54	58.08	58.62	59.17	
EXECUTIVE ASSISTANT	34.06	34.40	34.74	35.08	35.42	35.76	36.10	36.44	36.78	37.12	
EXECUTIVE SECRETARY	28.61	28.90	29.18	29.47	29.76	30.04	30.33	30.61	30.90	31.19	
FIRE EMS DIVISION CHIEF	43.00	43.43	43.86	44.29	44.72	45.15	45.58	46.01	46.44	46.87	
FIRE MARSHALL	43.00	43.43	43.86	44.29	44.72	45.15	45.58	46.01	46.44	46.87	
FIRE STAFF DEVELOPMENT OFFICER	43.00	43.43	43.86	44.29	44.72	45.15	45.58	46.01	46.44	46.87	
FIREFIGHTER ROOKIE/EMT-B	19.16										
FIREFIGHTER ROOKIE/EMT-I	20.93										
FIREFIGHTER ROOKIE/EMT-P	21.89										
GIS TECHNICIAN	34.25	34.59	34.94	35.28	35.62	35.96	36.31	36.65	36.99	37.33	
INSPECTOR/CERTIFIED	42.55	42.98	43.40	43.83	44.26	44.68	45.11	45.53	45.96	46.38	
INSPECTOR/UNCERTIFIED	38.65	39.03	39.42	39.81	40.19	40.58	40.97	41.35	41.74	42.13	
IT SYSTEM ANALYST	41.25	41.66	42.07	42.49	42.90	43.31	43.72	44.14	44.55	44.96	
IT TECH 1	23.14	23.38	23.61	23.84	24.07	24.30	24.53	24.76	25.00	25.23	

Position	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28+
IT TECH 2	28.13	28.41	28.69	28.97	29.26	29.54	29.82	30.10	30.38	30.66
IT TECH 3	34.25	34.59	34.94	35.28	35.62	35.96	36.31	36.65	36.99	37.33
LIBRARIAN	30.33	30.64	30.94	31.24	31.55	31.85	32.15	32.46	32.76	33.06
LIBRARIAN/INFORMATION	21.84									
LIBRARY DIRECTOR	45.58	46.04	46.49	46.95	47.41	47.86	48.32	48.77	49.23	49.68
LIBRARY PAGE PART-TIME	17.12									
MUSEUM ASSISTANT DIRECTOR	28.74	29.03	29.32	29.60	29.89	30.18	30.46	30.75	31.04	31.33
MUSEUM ATTENDANT PT	21.08	21.29	21.50	21.71	21.92	22.13	22.34	22.55	22.77	22.98
MUSEUM DIRECTOR	40.55	40.96	41.36	41.77	42.18	42.58	42.99	43.39	43.80	44.20
PAYROLL MANAGER	38.26	38.65	39.03	39.41	39.79	40.18	40.56	40.94	41.32	41.71
PD ADMINISTRATIVE COORDINATOR	29.17	29.46	29.75	30.04	30.33	30.63	30.92	31.21	31.50	31.79
PD CAPTAIN	46.07	46.53	46.99	47.46	47.92	48.38	48.84	49.30	49.76	50.22
PD LIEUTENANT	43.45	43.89	44.32	44.76	45.19	45.62	46.06	46.49	46.93	47.36
PD SUPPORT COMMANDER	43.00	43.43	43.86	44.29	44.72	45.15	45.58	46.01	46.44	46.87
PFA MAINTENANCE SUPERVISOR	36.10	36.46	36.82	37.18	37.55	37.91	38.27	38.63	38.99	39.35
PRO SHOP ATTENDANT	23.54	23.78	24.01	24.25	24.48	24.72	24.95	25.19	25.42	25.66
PRO SHOP ATTENDANT P/T	23.54									
PROJECT ACCOUNTANT	32.62	32.95	33.28	33.60	33.93	34.26	34.58	34.91	35.23	35.56
PROJECTS ADMINSTRATOR	50.26	50.76	51.26	51.77	52.27	52.77	53.27	53.78	54.28	54.78
PUBLIC INFORMATION OFFICER	44.08	44.52	44.97	45.41	45.85	46.29	46.73	47.17	47.61	48.05
PURCHASING ASSISTANT	29.23	29.52	29.82	30.11	30.40	30.69	30.99	31.28	31.57	31.86
PURCHASING MANAGER	38.26	38.65	39.03	39.41	39.79	40.18	40.56	40.94	41.32	41.71
REC ATTENDANT ON-CALL	23.54									
REC ATTENDANT PT	23.54									
REC CENTER ASSISTANT MANAGER	25.86	26.12	26.38	26.64	26.90	27.15	27.41	27.67	27.93	28.19
REC CENTER ATTENDANT	23.54	23.78	24.01	24.25	24.48	24.72	24.95	25.19	25.42	25.66
REC CENTER ATTENDANT ON-CALL	23.54									
REC CENTER ATTENDANT PT	23.54	23.78	24.01	24.25	24.48	24.72	24.95	25.19	25.42	25.66
REC CENTER ATTENDANT SEASONAL	23.54									
REC CENTER MANAGER	36.10	36.46	36.82	37.18	37.55	37.91	38.27	38.63	38.99	39.35
RECEPTIONIST PT	19.01	19.20	19.39	19.58	19.77	19.96	20.15	20.34	20.54	20.73
SAFETY MANAGER	45.71	46.17	46.62	47.08	47.54	48.00	48.45	48.91	49.37	49.82
SEASONAL LABORER	14.98									
SECRETARY	25.15	25.40	25.65	25.90	26.15	26.40	26.65	26.91	27.16	27.41
SECRETARY PT	25.15									
SOLID WASTE COORDINATOR	27.51	27.78	28.06	28.33	28.61	28.89	29.16	29.44	29.71	29.99
SOLID WASTE SUPERVISOR	32.83	33.16	33.48	33.81	34.14	34.47	34.80	35.13	35.45	35.78
SP & REC AST COORDINATOR	28.75	29.04	29.33	29.61	29.90	30.19	30.48	30.76	31.05	31.34
SPECIAL PROJECTS MANAGER	36.10	36.46	36.82	37.18	37.55	37.91	38.27	38.63	38.99	39.35
SUPERINTENDENT	42.31	42.73	43.15	43.58	44.00	44.42	44.85	45.27	45.69	46.12
TRANSIT CLERK	21.28	21.50	21.71	21.92	22.13	22.35	22.56	22.77	22.98	23.20
TRANSIT DRIVER	19.93	20.13	20.33	20.53	20.73	20.93	21.13	21.33	21.53	21.73
TRANSIT DRIVER ON-CALL	19.93									
TRANSIT DRIVER PART-TIME	19.93									
TRANSIT MANAGER	38.46	38.84	39.22	39.61	39.99	40.38	40.76	41.15	41.53	41.92
UTILITY SURVEYOR	33.79	34.13	34.47	34.80	35.14	35.48	35.82	36.16	36.49	36.83

Position	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28+
VOLUNTEER COORDINATOR	21.64	21.85	22.07	22.28	22.50	22.72	22.93	23.15	23.37	23.58
WAREHOUSE SUPERVISOR	36.10	36.46	36.82	37.18	37.55	37.91	38.27	38.63	38.99	39.35
WATER/COLLECTION SUPERVISOR	33.39	33.72	34.06	34.39	34.73	35.06	35.39	35.73	36.06	36.40
WATER/WASTE WATER MAINTENANCE SUPERVISOR	36.10	36.46	36.82	37.18	37.55	37.91	38.27	38.63	38.99	39.35
WATER/WASTE WATER SUPERINTENDENT	45.71	46.17	46.62	47.08	47.54	48.00	48.45	48.91	49.37	49.82
WP ASSISTANT MANAGER	22.65									
WP HEAD LIFEGUARD	14.75									
WP LIFEGUARD	13.25									
WP MANAGER	36.10	36.46	36.82	37.18	37.55	37.91	38.27	38.63	38.99	39.35
WP REC ATTENDANT	13.25									
CITY ADMINISTRATOR	192,761.87	194,689.49	196,617.11	198,544.73	200,472.34	202,399.96	204,327.58	206,255.20	208,182.82	210,110.44
CITY ATTORNEY	151,115.98	152,627.14	154,138.30	155,649.46	157,160.62	158,671.78	160,182.94	161,694.10	163,205.26	164,716.42
CITY CLERK	95,814.05	96,772.19	97,730.33	98,688.47	99,646.61	100,604.75	101,562.89	102,521.03	103,479.17	104,437.31
DEPUTY CITY ADMINISTRATOR	155,503.99	157,059.03	158,614.07	160,169.11	161,724.15	163,279.19	164,834.23	166,389.27	167,944.31	169,499.35
DIRECTOR - FIRE CHIEF	134,492.68	135,837.60	137,182.53	138,527.46	139,872.38	141,217.31	142,562.24	143,907.16	145,252.09	146,597.02
DIRECTOR - POLICE CHIEF	135,900.45	137,259.46	138,618.46	139,977.47	141,336.47	142,695.48	144,054.48	145,413.49	146,772.49	148,131.50
DIRECTOR HUMAN RESOURCES	126,879.89	128,148.69	129,417.49	130,686.29	131,955.09	133,223.89	134,492.69	135,761.49	137,030.29	138,299.08
DIRECTOR OF COMM DEVELOPMENT	126,879.89	128,148.69	129,417.49	130,686.29	131,955.09	133,223.89	134,492.69	135,761.49	137,030.29	138,299.08
DIRECTOR OF FINANCE	134,495.89	135,840.85	137,185.80	138,530.76	139,875.72	141,220.68	142,565.64	143,910.60	145,255.56	146,600.52
DIRECTOR OF INFORMATION TECH	126,879.89	128,148.69	129,417.49	130,686.29	131,955.09	133,223.89	134,492.69	135,761.49	137,030.29	138,299.08
DIRECTOR OF MUNICIPAL SERVICES	126,879.89	128,148.69	129,417.49	130,686.29	131,955.09	133,223.89	134,492.69	135,761.49	137,030.29	138,299.08
DIRECTOR OF PLANNING	126,879.89	128,148.69	129,417.49	130,686.29	131,955.09	133,223.89	134,492.69	135,761.49	137,030.29	138,299.08
DIRECTOR OF PUBLIC WORKS	134,492.68	135,837.60	137,182.53	138,527.46	139,872.38	141,217.31	142,562.24	143,907.16	145,252.09	146,597.02
DIRECTOR OF UTILITIES	134,492.68	135,837.60	137,182.53	138,527.46	139,872.38	141,217.31	142,562.24	143,907.16	145,252.09	146,597.02

City of Carlsbad									
CPOA Union Pay Scale									
FY24 - Final Budget									
Position	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25+
ANIMAL CONTROL OFFICER 1	19.66								
ANIMAL CONTROL OFFICER 2	20.75								
ANIMAL CONTROL OFFICER SENIOR	21.41	21.62	21.84	22.05	22.27	22.48	22.69	22.91	23.12
ANIMAL CONTROL SUPERVISOR	27.22	27.49	27.76	28.04	28.31	28.58	28.85	29.13	29.40
COMMUNITY SERVICE OFFICER	18.53	18.72	18.90	19.09	19.27	19.46	19.64	19.83	20.01
CORPORAL	34.42	34.76	35.11	35.45	35.80	36.14	36.49	36.83	37.17
DETECTIVE	35.20	35.55	35.90	36.26	36.61	36.96	37.31	37.66	38.02
DETECTIVE SENIOR	36.65	37.02	37.38	37.75	38.12	38.48	38.85	39.22	39.58
EVIDENCE CLERK	25.38	25.63	25.89	26.14	26.40	26.65	26.90	27.16	27.41
EVIDENCE TECHNICIAN	34.42	34.76	35.11	35.45	35.80	36.14	36.49	36.83	37.17
PATROLMAN 1 UNCERTIFIED	26.76								
PATROLMAN 2 CERTIFIED	30.11								
PATROLMAN 2 SENIOR	33.46	33.79	34.13	34.46	34.79	35.13	35.46	35.80	36.13
RECORDS CLERK 1	18.34								
RECORDS CLERK 2	20.62								
RECORDS CLERK 3	22.92	23.15	23.38	23.61	23.84	24.07	24.29	24.52	24.75
RECORDS CLERK SUPERVISOR	27.27	27.55	27.82	28.09	28.37	28.64	28.91	29.18	29.46
SERGEANT	38.63	39.01	39.40	39.79	40.17	40.56	40.95	41.33	41.72
TELECOMMUNICATOR 1	23.27								
TELECOMMUNICATOR 2	26.17								
TELECOMMUNICATOR SENIOR	29.08	29.37	29.66	29.95	30.24	30.53	30.83	31.12	31.41
TELECOMMUNICATOR SUPERVISOR	32.44	32.76	33.08	33.41	33.73	34.06	34.38	34.71	35.03

City of Carlsbad									
IAFF Union Pay Scale									
FY24 - Final Budget									
Position	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25+
BATTALION CHIEF/EMT-I	32.95	33.27	33.60	33.93	34.26	34.59	34.92	35.25	35.58
BATTALION CHIEF/EMT-P	34.46	34.81	35.15	35.50	35.84	36.19	36.53	36.88	37.22
ENGINEER/EMT-I	25.29	25.55	25.80	26.05	26.31	26.56	26.81	27.07	27.32
ENGINEER/EMT-P	26.66	26.93	27.20	27.46	27.73	28.00	28.26	28.53	28.80
FIREFIGHTER/EMT-I	24.14	24.38	24.62	24.86	25.10	25.35	25.59	25.83	26.07
FIREFIGHTER/EMT-P	25.22	25.47	25.72	25.98	26.23	26.48	26.73	26.99	27.24
LIEUTENANT/EMT-I	31.59	31.90	32.22	32.53	32.85	33.17	33.48	33.80	34.11
LIEUTENANT/EMT-P	33.01	33.34	33.67	34.00	34.33	34.66	34.99	35.32	35.65

City of Carlsbad										
IBEW Union Pay Scale										
FY24 - Final Budget										
Position	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28+
PROBATIONARY WIREMAN	36.74									
ELECTRICIAN	40.82	41.23	41.64	42.05	42.45	42.86	43.27	43.68	44.09	44.49
HVAC SPECIALIST	40.82	41.23	41.64	42.05	42.45	42.86	43.27	43.68	44.09	44.49
ELECTRICAL FOREMAN	44.90	45.35	45.80	46.25	46.70	47.15	47.60	48.05	48.49	48.94

City of Carlsbad												
USW Union Pay Scale												
FY24 - Final Budget												
Position	Step 1	Step 2	0-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28+
AIRPORT OPERATION SPECIALIST	22.08	24.85	27.61	27.88	28.16	28.43	28.71	28.99	29.26	29.54	29.81	30.09
ARC DRIVER		25.76	28.62	28.91	29.19	29.48	29.77	30.05	30.34	30.63	30.91	31.20
CARETAKER	20.91	23.53	26.14	26.40	26.66	26.92	27.19	27.45	27.71	27.97	28.23	28.49
CONSTRUCTION MAINTENANCE 1	23.84	26.82	29.80	30.10	30.40	30.69	30.99	31.29	31.59	31.89	32.18	32.48
CONSTRUCTION MAINTENANCE 2	25.05	28.18	31.31	31.62	31.93	32.25	32.56	32.87	33.19	33.50	33.81	34.13
CONTAINER MAINTENANCE	21.92	24.66	27.40	27.68	27.95	28.22	28.50	28.77	29.05	29.32	29.59	29.87
CONTAINER MAINTENANCE ASST	20.77	23.36	25.96	26.22	26.48	26.74	27.00	27.26	27.52	27.78	28.03	28.29
CUSTODIAN		19.16	21.29	21.51	21.72	21.93	22.14	22.36	22.57	22.78	23.00	23.21
FACILITY MAINTENANCE	21.92	24.66	27.40	27.68	27.95	28.22	28.50	28.77	29.05	29.32	29.59	29.87
FOREMAN			30.86	31.17	31.48	31.78	32.09	32.40	32.71	33.02	33.33	33.64
FOREMAN JOURNEYMAN			33.79	34.13	34.47	34.80	35.14	35.48	35.82	36.16	36.49	36.83
GARAGE CLERK	22.26	25.05	27.83	28.11	28.39	28.67	28.94	29.22	29.50	29.78	30.06	30.34
HEAVY EQUIPMENT OPERATOR 1	22.08	24.85	27.61	27.88	28.16	28.43	28.71	28.99	29.26	29.54	29.81	30.09
HEAVY EQUIPMENT OPERATOR 2	24.02	27.02	30.02	30.32	30.62	30.92	31.23	31.53	31.83	32.13	32.43	32.73
IRRIGATION MAINTENANCE	22.08	24.85	27.61	27.88	28.16	28.43	28.71	28.99	29.26	29.54	29.81	30.09
LAB TECH			32.10	32.42	32.74	33.06	33.38	33.71	34.03	34.35	34.67	34.99
LABOR			17.54	17.71	17.89	18.06	18.24	18.41	18.59	18.76	18.94	19.12
LIBRARY CLERK	17.33	19.49	21.66	21.87	22.09	22.31	22.52	22.74	22.96	23.17	23.39	23.61
LIGHT EQUIPMENT OPERATOR	20.91	23.53	26.14	26.40	26.66	26.92	27.19	27.45	27.71	27.97	28.23	28.49
LUBRICATION	21.42	24.09	26.77	27.04	27.31	27.57	27.84	28.11	28.38	28.65	28.91	29.18
MASTER MECHANIC	25.05	28.18	31.31	31.62	31.93	32.25	32.56	32.87	33.19	33.50	33.81	34.13
MECHANIC 2	23.84	26.82	29.80	30.10	30.40	30.69	30.99	31.29	31.59	31.89	32.18	32.48
METER READER REPRESENTATIVE	22.08	24.85	27.61	27.88	28.16	28.43	28.71	28.99	29.26	29.54	29.81	30.09
PLUMBER	29.75	33.47	37.19	37.57	37.94	38.31	38.68	39.05	39.42	39.80	40.17	40.54
SENIOR LAB TECH			33.74	34.07	34.41	34.75	35.09	35.42	35.76	36.10	36.44	36.77
SOLID WASTE ATTENDANT	20.91	23.53	26.14	26.40	26.66	26.92	27.19	27.45	27.71	27.97	28.23	28.49
TIREMAN	21.92	24.66	27.40	27.68	27.95	28.22	28.50	28.77	29.05	29.32	29.59	29.87
TRAFFIC SIGNER	22.08	24.85	27.61	27.88	28.16	28.43	28.71	28.99	29.26	29.54	29.81	30.09
TRUCK DRIVER	21.33	24.00	26.66	26.93	27.20	27.46	27.73	28.00	28.26	28.53	28.80	29.06
WAREHOUSE CLERK	22.02	24.78	27.53	27.81	28.08	28.36	28.63	28.91	29.18	29.46	29.73	30.01
WATER/WASTE WATER FOREMAN 2			30.53	30.83	31.14	31.44	31.75	32.05	32.36	32.66	32.97	33.27
WATER/WASTE WATER FOREMAN 3			34.17	34.51	34.85	35.19	35.53	35.87	36.22	36.56	36.90	37.24
WATER/WASTE WATER FOREMAN 4			35.88	36.24	36.59	36.95	37.31	37.67	38.03	38.39	38.75	39.11
WATER/WASTE WATER OPERATOR 1			24.64	24.89	25.13	25.38	25.63	25.87	26.12	26.37	26.61	26.86
WATER/WASTE WATER OPERATOR 2			29.22	29.51	29.81	30.10	30.39	30.68	30.98	31.27	31.56	31.85
WATER/WASTE WATER OPERATOR 2 (after 4/21/2023)			26.85	27.11	27.38	27.65	27.92	28.19	28.46	28.73	28.99	29.26
WATER/WASTE WATER OPERATOR 3			30.53	30.83	31.14	31.44	31.75	32.05	32.36	32.66	32.97	33.27
WATER/WASTE WATER OPERATOR 4			34.17	34.51	34.85	35.19	35.53	35.87	36.22	36.56	36.90	37.24
WATER/WASTEWATER OPERATOR APPRENTICE	19.71	22.18										
WELDER	24.94	28.05	31.17	31.48	31.79	32.10	32.42	32.73	33.04	33.35	33.66	33.97

The City of Carlsbad, NM

FY24 Final Budget

Operations

City of Carlsbad
Operations by Department
FY24 - Final Budget

Fund	Fund Name	Dept	ACCOUNT DESCRIPTION	FY23		FY24 Budget	vs FY23 Budget	
				Actual	Budget		Amount	%
101	General Fund	10110	Mayor & Council	6,399	18,500	18,500	0	0%
101	General Fund	10111	Executive & Legislative	1,303,449	1,607,341	1,882,041	274,700	17%
101	General Fund	10112	Judicial	127,997	200,900	226,130	25,230	13%
101	General Fund	10113	City Clerk	36,972	48,300	44,438	(3,862)	-8%
101	General Fund	10114	Human Resources	6,456	20,550	21,760	1,210	6%
101	General Fund	10115	Finance-Admin	549,794	721,500	683,120	(38,380)	-5%
101	General Fund	10117	Information Technology	293,909	331,530	670,200	338,670	102%
101	General Fund	10119	GRTR Fees	908,637	780,000	1,065,000	285,000	37%
			Total Administration	3,233,613	3,728,621	4,611,189	882,568	24%
101	General Fund	10120	PD - Admin	1,709,008	2,041,740	2,179,286	137,546	7%
101	General Fund	10121	PD - Patrol	83,111	0	110,500	110,500	
101	General Fund	10122	PD - Detective/Criminal	24,037	0	30,000	30,000	
101	General Fund	10123	PD - Community Services	17,706	0	30,570	30,570	
101	General Fund	10124	PD - Animal Control	6,837	0	8,550	8,550	
101	General Fund	10125	PD - Communications	31,438	0	37,640	37,640	
101	General Fund	10127	PD - Professional Stand	4,649	0	9,500	9,500	
101	General Fund	10128	PD - Records	2,316	0	3,750	3,750	
			Total Police Department	1,879,101	2,041,740	2,409,796	368,056	18%
101	General Fund	10130	Fire - Admin	1,162,528	1,275,124	1,282,730	7,606	1%
			Total Fire Department	1,162,528	1,275,124	1,282,730	7,606	1%
101	General Fund	10140	Community Development	144,206	263,420	274,988	11,568	4%
101	General Fund	10141	Library	268,200	287,035	302,569	15,534	5%
101	General Fund	10142	Museum	102,088	132,100	140,393	8,293	6%
101	General Fund	10143	Performing Arts Center	74,494	100,000	101,942	1,942	2%
101	General Fund	10144	Airport	106,704	128,400	139,130	10,730	8%
101	General Fund	10145	Riverwalk Recreation	127,708	158,950	194,029	35,079	22%
101	General Fund	10146	Golf	453,840	524,712	547,777	23,065	4%
101	General Fund	10147	Water Park	120,736	179,400	262,800	83,400	46%
101	General Fund	10148	Sr. Rec - San Jose	14,520	29,920	16,420	(13,500)	-45%
101	General Fund	10149	Sr. Rec - N. Mesa	82,570	86,167	89,870	3,703	4%
101	General Fund	10150	Sr. Rec-Alejandro Ruiz	96,989	121,361	134,340	12,979	11%
101	General Fund	10151	Facility Maintenance	114,410	194,685	167,282	(27,403)	-14%
			Total Community Development & Municipal Services	1,706,465	2,206,150	2,371,540	165,390	7%
101	General Fund	10152	Streets	993,845	1,031,300	1,197,130	165,830	16%
101	General Fund	10153	Parks	970,313	1,132,485	1,337,617	205,132	18%
101	General Fund	10154	Community Service	44,678	49,900	62,260	12,360	25%
101	General Fund	10155	Garage	108,194	117,300	134,350	17,050	15%
101	General Fund	10156	Electrical	52,791	56,200	58,010	1,810	3%
101	General Fund	10157	Construction	52,969	75,300	80,593	5,293	7%
101	General Fund	10161	Cemetery	574,668	642,851	678,100	35,249	5%
			Total Public Works	2,797,458	3,105,336	3,548,060	442,724	14%
101	General Fund	10158	Projects	22,288	47,800	50,300	2,500	5%
101	General Fund	10160	Planning & Regulation	407,200	609,200	572,550	(36,650)	-6%
			Total Projects & Planning	429,488	657,000	622,850	(34,150)	-5%
102	Payroll	10202	Payroll	240	0	250	250	
			Total 101 General Fund	11,208,892	13,013,971	14,846,415	1,832,444	14%

City of Carlsbad
Operations by Department
FY24 - Final Budget

Fund	Fund Name	Dept	ACCOUNT DESCRIPTION	FY23		FY24 Budget	vs FY23 Budget	
				Actual	Budget		Amount	%
200	GRT Capital Outlay	20000	GRT Capital Outlay	195,917	103,000	230,000	127,000	123%
202	Airport Improvements	20202	Airport Improvements	7,226	78,222	136,469	58,247	74%
230	Landfill-Closure	23030	Landfill-Closure	44,389	110,000	110,000	0	0%
240	Landfill-Construction	24040	Landfill-Construction	1,124,514	1,550,000	1,000,000	(550,000)	-35%
Total Capital Funds				1,372,047	1,841,222	1,476,469	(364,753)	-20%
300	Sports Complex	30000	Sports Complex	514,087	591,800	655,525	63,725	11%
320	Streets Improvement	32020	Streets Improvement	35,271	350,000	250,000	(100,000)	-29%
350	Local Government Correction	35050	Local Government Correction	378,480	525,000	525,000	0	0%
360	Cannabis	36060	Cannabis Fees	6,614	10,000	10,000	0	0%
Total Special Revenue Funds				934,452	1,476,800	1,440,525	(36,275)	-2%
400	Disaster Preparedness	40000	Disaster Preparedness	1,500,000	1,500,000	0	(1,500,000)	-100%
401	Insurance	40101	Insurance	1,369,106	1,659,758	1,637,321	(22,437)	-1%
402	Workers' Compensation	40202	Workers' Compensation	694,694	785,000	845,000	60,000	8%
420	Health Insurance	42020	Health Insurance	4,884,835	6,600,000	6,600,000	0	0%
Total Insurance Funds				8,448,635	10,544,758	9,082,321	(1,462,437)	-14%
500	Fire Protection	50000	Fire Protection	38,957	100,000	65,000	(35,000)	-35%
501	Emergency Medical Services	50101	Emergency Medical Services	0	0	22,115	22,115	
520	Law Enforcement Protection	52020	Law Enforcement Protect	112,000	112,000	197,000	85,000	76%
550	Beautification	55050	Beautification	69,044	69,150	111,520	42,370	61%
570	Municipal Transit	57070	Municipal Transit	212,502	228,300	298,380	70,080	31%
Total Grant Funds				432,504	509,450	694,015	184,565	36%
600	LT-Promotional	60000	LT-Promotional	1,288,395	1,796,587	1,331,371	(465,216)	-26%
650	LT-Non Promotional	65000	LT-Non Promotional	709,350	805,500	849,106	43,606	5%
Total Lodgers' Tax				1,997,745	2,602,087	2,180,477	(421,610)	-16%
700	Water & Sewer	70000	Water	1,997,964	2,279,450	2,471,510	192,060	8%
700	Water & Sewer	70001	Waste Water	427,862	526,400	633,420	107,020	20%
700	Water & Sewer	70002	Double Eagle	370,100	469,600	567,470	97,870	21%
700	Water & Sewer	70003	Collection System	310,732	371,793	410,440	38,647	10%
700	Water & Sewer	70004	Lab Environmental Services	39,355	42,800	43,770	970	2%
Total Water & Sewer				3,146,013	3,690,043	4,126,610	436,567	12%
720	Solid Waste Disposal	72030	Solid Waste Disposal	1,707,571	1,844,400	2,138,220	293,820	16%
720	Solid Waste Disposal	72031	Sandpoint Landfill	399,812	1,500,000	1,000,000	(500,000)	-33%
Total Solid Waste Disposal				2,107,383	3,344,400	3,138,220	(206,180)	-6%
750	Special Museum	75060	Special Museum	3,003	15,000	15,000	0	0%
790	Golf Pro Shop	79090	Golf Pro Shop	620,635	635,376	663,850	28,474	4%
Total Other Enterprise Funds				623,638	650,376	678,850	28,474	4%
850	NMFA-Water & Sewer	85050	NMFA-Water & Sewer	2,051,479	2,148,401	2,051,480	(96,921)	-5%
Total Debt Service				2,051,479	2,148,401	2,051,480	(96,921)	-5%
900	Permanent W&S	90000	Permanent W&S	0	0	0	0	
980	ELEA	98080	ELEA	75,558	120,000	120,000	0	0%
Total Agency Funds				75,558	120,000	120,000	0	0%
Total Operations				32,398,347	39,941,508	39,835,382	(106,126)	0%

The City of Carlsbad, NM

FY24 Final Budget

Projects

Project Code	Description	Project Type	Department	Dept Name	Revised Budget	Actuals	Project Balance	Encumbrances	Requisitions
100863	FY23-Bullet Proof Glass	CAP	112	Judicial	35,000.00	17,203.33	17,796.67	17,796.67	-
100344	FY21-Cashier Remodel	CAP	115	Finance-Admin	100,000.00	2,567.06	97,432.94	8,988.94	-
100517	FY22-Tyler/Watchguard Interface	CAP	120	PD - Admin	45,000.00	2,167.62	42,832.38	7,200.00	-
100519	FY22-APCO/Intellicom/Tyler	CAP	120	PD - Admin	70,000.00	52,977.82	17,022.18	-	-
100630	FY22-Watchguard/Redaction Donation	CAP	120	PD - Admin	70,000.00	41,216.17	28,783.83	-	-
100709	FY23-LENCO Armored Vehicle	CAP	120	PD - Admin	315,000.00	-	315,000.00	313,359.00	-
100713	FY23-Tyler NG911 Interface	CAP	120	PD - Admin	8,580.00	-	8,580.00	6,260.00	-
100717	FY23-Smart911 Rave Suite	CAP	120	PD - Admin	59,380.00	30,901.22	28,478.78	-	-
100718	FY23-Ford Explorers (4)	CAP	120	PD - Admin	420,857.12	400,755.88	20,101.24	6,790.97	-
100859	FY23-DOJLicense Plate Reader GRANT	CAP	120	PD - Admin	14,809.00	-	14,809.00	-	-
101018	FY23-DOJ Mobile Command Center	CAP	120	PD - Admin	175,000.00	-	175,000.00	-	-
100850	FY23-Surrender Safety Device GRANT	CAP	130	Fire - Admin	20,000.00	12,750.00	7,250.00	-	-
100361	FY21-HAP Phase 4	CAP	140	Community Development	14,453.00	11,998.06	2,454.94	2,454.32	-
100625	FY22-HAP Phase 5	CAP	140	Community Development	120,492.00	78,234.80	42,257.20	-	-
100722	FY23-HAP Improvements	CAP	140	Community Development	200,000.00	45,235.36	154,764.64	272.50	-
100836	FY23-Hall of Fame	CAP	140	Community Development	50,000.00	20,604.27	29,395.73	22,976.65	-
100526	FY22-2020 GO Bond-GRANT	CAP	141	Library	60,591.19	6,851.84	53,739.35	-	-
100527	FY22-Museum HVAC Controls	CAP	142	Museum	100,000.00	-	100,000.00	-	-
100528	FY22-Sound & Lighting System	CAP	143	Performing Arts Center	200,307.25	180,279.26	20,027.99	20,027.99	-
100530	FY22-Annex Sound/Lighting	CAP	143	Performing Arts Center	29,692.75	2,541.08	27,151.67	892.08	-
100724	FY23-WGPAC HVAC	CAP	143	Performing Arts Center	90,000.00	-	90,000.00	-	-
100364	FY21-Concrete Hardstand	CAP	144	Airport	279,950.00	-	279,950.00	159,836.25	-
100725	FY23-ARFF Access Road	CAP	144	Airport	50,000.00	-	50,000.00	-	-
100367	FY21-RRC Upgrades	CAP	145	Riverwalk Recreation	285,821.87	69,751.75	216,070.12	1,075.21	-
100666	FY22-Elevator Upgrades	CAP	145	Riverwalk Recreation	83,363.00	-	83,363.00	81,788.00	-
100729	FY23-Riverwalk Building Improvement	CAP	145	Riverwalk Recreation	350,000.00	-	350,000.00	-	-
100732	FY23-Driving Range Improvements	CAP	146	Golf	825,000.00	124,414.21	700,585.79	71,425.01	-
100733	FY23-Landscape Improvements	CAP	146	Golf	125,000.00	-	125,000.00	-	-
100532	FY22-Pate Renovations	CAP	150	Sr. Rec-Alejandro Ruiz	200,000.00	2,324.01	197,675.99	-	-
100734	FY23-ARSC Improvements	CAP	150	Sr. Rec-Alejandro Ruiz	200,000.00	-	200,000.00	-	-
100735	FY23-ARSC Roof Improvements	CAP	150	Sr. Rec-Alejandro Ruiz	200,000.00	37,201.80	162,798.20	19,024.18	-
100667	FY22-Elevator Upgrades	CAP	151	Facility Maintenance	85,000.00	57,160.42	27,839.58	24,627.58	-
100739	FY23-Dump Truck	CAP	152	Streets	236,012.49	-	236,012.49	231,008.00	-
100867	FY23-Tennis Courts Resurfacing	CAP	153	Parks	40,000.00	-	40,000.00	-	-
100945	FY23-Playground Beach Area	CAP	153	Parks	108,259.79	-	108,259.79	108,259.79	-
100745	FY23-Security Cameras	CAP	160	Planning & Regulation	10,000.00	-	10,000.00	-	9,567.07
100746	FY23-Automatic Door System	CAP	160	Planning & Regulation	5,000.00	-	5,000.00	-	-

Project Code	Description	Project Type	Department	Dept Name	Revised Budget	Actuals	Project Balance	Encumbrances	Requisitions
100092	FY20-Fence	CAP	161	Cemetery	330,000.00	140,592.92	189,407.08	142,728.16	-
100876	FY23-Cemetery Improvements	CAP	161	Cemetery	20,000.00	4,704.04	15,295.96	14,295.96	-
100506	FY21-San Jose	CAP	200	GRT Capital Outlay	304,585.00	256,221.29	48,363.71	5,985.95	(1,000.00)
100846	FY23-ARSC Roof Replacement	CAP	200	GRT Capital Outlay	375,000.00	-	375,000.00	-	-
100536	FY22-San Jose Phase 2-GRANT	CAP	201	Capital Projects	778,766.25	774,011.76	4,754.49	4,754.49	-
100749	FY23-DOJMobile Command Center GRANT	CAP	201	Capital Projects	575,000.00	-	575,000.00	-	-
100751	FY23-Museum/Library Roof	CAP	201	Capital Projects	880,000.00	36,609.27	843,390.73	12,203.09	-
100752	FY23-Riverwalk HVAC GRANT	CAP	201	Capital Projects	742,500.00	72,576.53	669,923.47	24,192.19	-
100754	FY23-ARSC Renovations Ph III GRANT	CAP	201	Capital Projects	1,338,918.00	-	1,338,918.00	-	-
100755	FY23-ARSC Vehicles GRANT	CAP	201	Capital Projects	162,024.00	-	162,024.00	-	-
100845	FY23-ARSC Parking Lot	CAP	201	Capital Projects	250,000.00	57,836.21	192,163.79	101,242.52	1,000.00
100853	FY23-Dark Canyon Bridge GRANT	CAP	201	Capital Projects	3,000,000.00	-	3,000,000.00	-	-
100866	FY23-Cavern Theatre Rehab GRANT	CAP	201	Capital Projects	3,324,166.00	48,384.36	3,275,781.64	112,896.84	-
100756	FY23-RWY 14R-32L Recon GRANT	CAP	202	Airport Improvements	4,426,367.00	1,033,607.72	3,392,759.28	3,390,759.87	-
100865	FY23-Airport Resurfacing	CAP	202	Airport Improvements	65,000.00	-	65,000.00	-	-
100537	FY22-Landscaping Improvements	CAP	300	Sports Complex	300,000.00	-	300,000.00	-	-
100538	FY22-Parking Lot Improvements	CAP	300	Sports Complex	300,000.00	4,085.80	295,914.20	-	-
100757	FY23-Landscaping	CAP	300	Sports Complex	70,000.00	-	70,000.00	-	-
100758	FY23-Restrooms	CAP	300	Sports Complex	160,000.00	-	160,000.00	142,163.62	-
100759	FY23-Soccer Parking	CAP	300	Sports Complex	25,000.00	-	25,000.00	-	-
100760	FY23-RV Parking	CAP	300	Sports Complex	300,000.00	-	300,000.00	-	-
100271	FY20-Canal St Storm Drain-GRANT	CAP	320	Streets Improvement	600,000.00	161,217.67	438,782.33	-	-
100394	FY21-Radio Blvd-GRANT	CAP	320	Streets Improvement	500,000.00	415,295.92	84,704.08	-	-
100622	FY21-Cherry Ln Paving-GRANT	CAP	320	Streets Improvement	1,000,000.00	862,325.92	137,674.08	8,405.03	-
100659	FY22-Old Cavern Hwy-GRANT	CAP	320	Streets Improvement	528,000.00	357,941.23	170,058.77	44,530.09	-
100761	FY23-Annual Street Improvements	CAP	320	Streets Improvement	3,832,549.26	2,860,089.17	972,460.09	682,328.88	-
100399	FY21-Ambulance - GRANT	CAP	500	Fire Protection	290,000.00	-	290,000.00	287,806.00	-
100682	FY22-Type 3 Fire Engine-GRANT	CAP	500	Fire Protection	439,997.45	-	439,997.45	435,996.00	-
100404	FY21-Surveillance System-Vans-GRANT	CAP	570	Municipal Transit	34,892.00	-	34,892.00	-	-
100406	FY21-Bus Replacement-GRANT	CAP	570	Municipal Transit	222,390.00	-	222,390.00	-	-
100766	FY23-Bus Shelter Construction GRANT	CAP	570	Municipal Transit	72,000.00	7,200.07	64,799.93	61,930.90	-
100768	FY23-Shop Renovation GRANT	CAP	570	Municipal Transit	8,435.00	-	8,435.00	-	-
100769	FY23-Van GRANT	CAP	570	Municipal Transit	39,400.00	-	39,400.00	-	-
100644	FY22-Entrance Signs (3)	CAP	600	LT-Promo	1,500,000.00	371,126.01	1,128,873.99	780,880.99	-
100790	FY23-Cavern Theatre	CAP	650	LT-Non Promotional	750,000.00	700,012.27	49,987.73	2,882.96	-
100791	FY23-PRV Media Upgrades	CAP	650	LT-Non Promotional	110,000.00	-	110,000.00	86,596.07	-
100627	FY22-Jed Howard	CAP	680	LT-Discretionary	300,000.00	-	300,000.00	-	-

Project Code	Description	Project Type	Department	Dept Name	Revised Budget	Actuals	Project Balance	Encumbrances	Requisitions
100875	FY23-Splash Pad	LT	680	LT-Discretionary	500,000.00	-	500,000.00	390,169.97	-
100115	FY20-Upgrade Waterline-Old Cavern	CAP	700	Water	1,303,962.84	940,908.24	363,054.60	22,659.23	-
100426	FY21-Eng-E Green St	CAP	700	Water	50,000.00	40,596.14	9,403.86	-	-
100549	FY22-Water Meter Upgrades	CAP	700	Water	1,500,000.00	484,469.19	1,015,530.81	834,541.55	-
100551	FY22-SD Reservoir	CAP	700	Water	150,000.00	89,149.66	60,850.34	4,734.38	-
100552	FY22-Water Valves	CAP	700	Water	100,000.00	40,689.43	59,310.57	-	-
100554	FY22-PRV Rehab	CAP	700	Water	120,000.00	43,187.23	76,812.77	9,295.59	-
100793	FY23-Reservoir 2 Transmission	CAP	700	Water	1,500,000.00	1,426,272.07	73,727.93	57,354.50	-
100794	FY23-Meter Upgrades	CAP	700	Water	350,000.00	-	350,000.00	-	-
100796	FY23-Tatum Well Field Improvements	CAP	700	Water	457,055.58	345,093.36	111,962.22	75,065.62	141.16
100797	FY23-Annual Well Rehab	CAP	700	Water	465,000.00	214,945.42	250,054.58	172,095.36	51,350.90
100798	FY23-Water Security System	CAP	700	Water	20,000.00	-	20,000.00	-	-
100560	FY22-Grit Pump Valves	CAP	701	Waste Water	50,000.00	-	50,000.00	-	-
100562	FY22-Final Clarifier	CAP	701	Waste Water	95,155.91	-	95,155.91	95,155.91	-
100565	FY22-UV Redundancy	CAP	701	Waste Water	100,000.00	27,298.76	72,701.24	16,439.92	-
100566	FY22-Gravity Belt Thickener	CAP	701	Waste Water	225,000.00	-	225,000.00	204,550.00	-
100567	FY22-Fall Protect System	CAP	701	Waste Water	75,000.00	-	75,000.00	-	-
100800	FY23-Digester	CAP	701	Waste Water	500,000.00	-	500,000.00	-	-
100801	FY23-Boiler	CAP	701	Waste Water	199,844.09	125,561.58	74,282.51	-	-
100802	FY23-SCADA	CAP	702	Double Eagle	150,000.00	-	150,000.00	-	-
100804	FY23-DE Waterline Replacement GRANT	CAP	702	Double Eagle	2,500,000.00	127,979.86	2,372,020.14	114,858.14	-
100805	FY23-Water System Replacement GRANT	CAP	702	Double Eagle	1,100,000.00	-	1,100,000.00	-	-
100121	FY20-Sewer Interceptor upgrades	CAP	703	Collection System	1,849,121.03	687,708.68	1,161,412.35	112,748.66	-
100439	FY21-NPH Sewer Extension-GRANT	CAP	703	Collection System	500,000.00	129,818.44	370,181.56	64,509.14	-
100571	FY22-Bataan Lift Station-GRANT	CAP	703	Collection System	2,900,000.00	311,101.95	2,588,898.05	2,564,554.83	-
100572	FY22-Old Cavern Sewer Ext-GRANT	CAP	703	Collection System	2,698,401.00	86,053.41	2,612,347.59	96,791.19	-
100573	FY22-Primary Lift Station	CAP	703	Collection System	300,000.00	106,283.01	193,716.99	58,917.56	-
100810	FY23-ARC Trucks (3)	CAP	730	Solid Waste Disposal	1,281,972.00	-	1,281,972.00	1,281,972.00	-
100812	FY23-Container Maintenance Truck	CAP	730	Solid Waste Disposal	190,000.00	-	190,000.00	185,510.00	-
100813	FY23-Truck Safety Camera System	CAP	730	Solid Waste Disposal	250,000.00	39,970.40	210,029.60	28,812.00	-
100814	FY23-Metal Dumpsters	CAP	730	Solid Waste Disposal	137,700.00	-	137,700.00	-	-
100872	FY23-Ice Machine	CAP	790	Golf Pro Shop	10,000.00	-	10,000.00	9,217.92	-
					54,865,771.87	14,628,060.95	40,237,710.92	13,846,596.22	61,059.13

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Fund	Project Code	Description	Project Type	Department	Department Name	Revised Budget	Actuals	Project Balance
101	100877	FY24-Annual Land Acquisition	CAP	111	Executive & Legislative	150,000.00	-	150,000.00
101	100344	FY21-Cashier Remodel	CAP	115	Finance-Admin	100,000.00	-	100,000.00
101	100878	FY24-Annual Servers & Storage	CAP	117	Information Technology	100,000.00	-	100,000.00
101	100879	FY24-Phone Systems	CAP	117	Information Technology	105,000.00	-	105,000.00
101	100880	FY24-ICOR Robot	CAP	120	PD - Admin	85,000.00	-	85,000.00
101	100881	FY24-Ballistic Shields	CAP	120	PD - Admin	55,000.00	-	55,000.00
101	100882	FY24-Sniper Rifles	CAP	120	PD - Admin	22,000.00	-	22,000.00
101	100883	FY24-Rapid DNA Machine	CAP	120	PD - Admin	175,000.00	-	175,000.00
101	100884	FY24-Drone	CAP	120	PD - Admin	41,000.00	-	41,000.00
101	100885	FY24-Inversus Software & Equipment	CAP	120	PD - Admin	80,000.00	-	80,000.00
101	100886	FY24-Police Vehicles (5)	CAP	120	PD - Admin	523,000.00	-	523,000.00
101	100887	FY24-K-9	CAP	120	PD - Admin	13,500.00	-	13,500.00
101	100888	FY24-Station 7 Generator	CAP	130	Fire - Admin	40,000.00	-	40,000.00
101	100890	FY24-Cardiac Monitor	CAP	130	Fire - Admin	45,000.00	-	45,000.00
101	100889	FY24-Light Post	CAP	140	Community Development	55,000.00	-	55,000.00
101	100891	FY24-Downtown Restrooms	CAP	140	Community Development	100,000.00	-	100,000.00
101	100892	FY24-HAP Improvements	CAP	140	Community Development	200,000.00	-	200,000.00
101	100893	FY24-Electrical Upgrades	CAP	141	Library	15,000.00	-	15,000.00
101	100894	FY24-Bob Scholl Enclosure GRANT	CAP	141	Library	70,000.00	-	70,000.00
101	100895	FY24-Terminal Rekey	CAP	144	Airport	10,000.00	-	10,000.00
101	100896	FY24-JD Gator	CAP	144	Airport	17,500.00	-	17,500.00
101	100897	FY24-Flooring	CAP	145	Riverwalk Recreation	5,000.00	-	5,000.00
101	100898	FY24-Building Doors	CAP	145	Riverwalk Recreation	20,000.00	-	20,000.00
101	100899	FY24-Exterior Paint	CAP	145	Riverwalk Recreation	350,000.00	-	350,000.00
101	100732	FY23-Driving Ranger Improvements	CAP	146	Golf	100,000.00	-	100,000.00
101	100900	FY24-Irrigation Renovation	CAP	146	Golf	650,000.00	-	650,000.00
101	100901	FY24-Maintenance Vehicle	CAP	146	Golf	20,000.00	-	20,000.00
101	100902	FY24-Water Stations	CAP	146	Golf	16,000.00	-	16,000.00
101	100903	FY24-Management Software	CAP	149	Sr. Rec - N. Mesa	6,500.00	-	6,500.00

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Fund	Project Code	Description	Project Type	Department	Department Name	Revised Budget	Actuals	Project Balance
101	100904	FY24-Door Replacement	CAP	149	Sr. Rec - N. Mesa	7,500.00	-	7,500.00
101	100905	FY24-Drop Deck Trailer	CAP	151	Facility Maintenance	27,600.00	-	27,600.00
101	100906	FY24-Vacuum Trailer	CAP	151	Facility Maintenance	56,000.00	-	56,000.00
101	100907	FY24-F150 Truck	CAP	151	Facility Maintenance	46,500.00	-	46,500.00
101	100908	FY24-Annual HVAC Upgrades	CAP	151	Facility Maintenance	150,000.00	-	150,000.00
101	100909	FY24-Traffic Signal	CAP	152	Streets	275,000.00	-	275,000.00
101	100910	FY24-Flatbed Trailer	CAP	152	Streets	8,100.00	-	8,100.00
101	100911	FY24-Skid Steer	CAP	152	Streets	116,000.00	-	116,000.00
101	100912	FY24-F250 Truck	CAP	152	Streets	65,000.00	-	65,000.00
101	101019	FY24-Hydro-Ax	CAP	152	Streets	200,000.00	-	200,000.00
101	100913	FY24-Stump Grinder	CAP	153	Parks	6,500.00	-	6,500.00
101	100914	FY24-Cruz Fernandez Park Restroom	CAP	153	Parks	110,000.00	-	110,000.00
101	100915	FY24-Smith Park Restroom	CAP	153	Parks	110,000.00	-	110,000.00
101	100916	FY24-Trailer	CAP	153	Parks	7,700.00	-	7,700.00
101	100917	FY24-Beach Lighting	CAP	153	Parks	65,000.00	-	65,000.00
101	100918	FY24-F150 Truck	CAP	153	Parks	48,000.00	-	48,000.00
101	100919	FY24-Annual Park Improvements	CAP	153	Parks	600,000.00	-	600,000.00
101	100920	FY24-Batting Cages	CAP	153	Parks	50,000.00	-	50,000.00
101	100921	FY24-Pickle Ball Bleachers	CAP	153	Parks	15,000.00	-	15,000.00
101	100922	FY24-Pat Trap Machines	CAP	153	Parks	18,000.00	-	18,000.00
101	101020	FY24-Nick Salcido Park Canopy	CAP	153	Parks	100,000.00	-	100,000.00
101	101021	FY24-Fall Zone at San Jose Plaza	CAP	153	Parks	65,000.00	-	65,000.00
101	101027	FY24-Toro Equipment	CAP	153	Parks	200,000.00	-	200,000.00
101	101028	FY24-C-Hill Remediation	CAP	153	Parks	150,000.00	-	150,000.00
101	100923	FY24-Utility Trailer	CAP	154	Community Service	5,700.00	-	5,700.00
101	100924	FY24-JD Gator	CAP	154	Community Service	27,500.00	-	27,500.00
101	100925	FY24-F250 Truck	CAP	154	Community Service	65,000.00	-	65,000.00
101	100926	FY24-Suburban	CAP	156	Electrical	62,000.00	-	62,000.00
101	100927	FY24-Annual ROW Acquisition	CAP	160	Planning & Regulation	25,000.00	-	25,000.00

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Fund	Project Code	Description	Project Type	Department	Department Name	Revised Budget	Actuals	Project Balance
101	100928	FY24-Cemetery Columbariums	CAP	161	Cemetery	200,000.00	-	200,000.00
101	100929	FY24-Cemetery Improvements	CAP	161	Cemetery	250,000.00	-	250,000.00
201	100930	FY24-ARSC Meals Equipment GRANT	CAP	201	Capital Projects	72,258.00	-	72,258.00
201	100931	FY24-ARSC Renovations GRANT	CAP	201	Capital Projects	402,306.00	-	402,306.00
201	100932	FY24-Senior Center Equipment GRANT	CAP	201	Capital Projects	100,000.00	-	100,000.00
201	100933	FY24-Meter Reading System GRANT	CAP	201	Capital Projects	500,000.00	-	500,000.00
201	100934	FY24-Natl Pks Hwy Sewer Const GRANT	CAP	201	Capital Projects	910,000.00	-	910,000.00
201	100935	FY24-N Mesa SC Renovations GRANT	CAP	201	Capital Projects	431,021.00	-	431,021.00
201	100936	FY24-Riverwalk Renovations GRANT	CAP	201	Capital Projects	750,000.00	-	750,000.00
201	100937	FY24-Police Vehicles GRANT	CAP	201	Capital Projects	100,000.00	-	100,000.00
201	100938	FY24-Cavern Theatre GRANT	CAP	201	Capital Projects	350,000.00	-	350,000.00
201	100939	FY24-Wet Well Construction GRANT	CAP	201	Capital Projects	1,000,000.00	-	1,000,000.00
202	100940	FY24-RWY 3-21 Design GRANT	CAP	202	Airport Improvements	132,169.00	-	132,169.00
300	100941	FY24-Workman UTX Crew	CAP	300	Sports Complex	37,889.00	-	37,889.00
300	101025	FY24-Artificial Turf	CAP	300	Sports Complex	1,200,000.00	-	1,200,000.00
320	100942	FY24-Annual Street Improvements	CAP	320	Streets Improvement	3,300,000.00	-	3,300,000.00
320	100943	FY24-County Contribution	CAP	320	Streets Improvement	1,000,000.00	-	1,000,000.00
320	100944	FY24-Annual Street Scapes	CAP	320	Streets Improvement	200,000.00	-	200,000.00
500	100946	FY24-Vehicle Upfit	CAP	500	Fire Protection	40,000.00	-	40,000.00
650	100790	FY23-Cavern Theatre	CAP	650	LT-Non Promotional	200,000.00	-	200,000.00
650	101024	FY24-HAP Sculptures	CAP	650	LT-Non Promotional	215,000.00	-	215,000.00
650	100949	FY24-Walk Path Improvements	CAP	650	LT-Non Promotional	150,000.00	-	150,000.00
650	101026	FY24-Water Park Pool Covers	CAP	650	LT-Non Promotional	500,000.00	-	500,000.00
680	100950	FY24-Lower Tansill Park Improvement	CAP	680	LT-Discretionary	500,000.00	-	500,000.00
680	100951	FY24-Par 3 Lights	CAP	680	LT-Discretionary	250,000.00	-	250,000.00
680	100981	FY24-Truck	CAP	680	LT-Discretionary	46,500.00	-	46,500.00
680	100982	FY24-Picker Cart	CAP	680	LT-Discretionary	22,000.00	-	22,000.00
680	100983	FY24-Golf Simulators	CAP	680	LT-Discretionary	100,000.00	-	100,000.00
680	100984	FY24-Furniture	CAP	680	LT-Discretionary	125,000.00	-	125,000.00

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Fund	Project Code	Description	Project Type	Department	Department Name	Revised Budget	Actuals	Project Balance
680	100985	FY24-Restrooms	CAP	680	LT-Discretionary	215,000.00	-	215,000.00
680	101022	FY24-Kayak Launch at Spring Park	CAP	680	LT-Discretionary	56,000.00	-	56,000.00
700	100115	FY20-Upgrade Waterline-Old Cavern	CAP	700	Water	831,203.00	-	831,203.00
700	100952	FY24-Valve Insertion	CAP	700	Water	150,000.00	-	150,000.00
700	100953	FY24-Lead Service Line Inventory	CAP	700	Water	150,000.00	-	150,000.00
700	100954	FY24-Well 8 Rehab	CAP	700	Water	200,000.00	-	200,000.00
700	100955	FY24-Trucks (3)	CAP	700	Water	250,000.00	-	250,000.00
700	100956	FY24-Annual Water Line Upgrades	CAP	700	Water	400,000.00	-	400,000.00
700	100957	FY24-Tatum Well Improvements	CAP	700	Water	250,000.00	-	250,000.00
700	100958	FY24-Annual Well Rehab	CAP	700	Water	175,000.00	-	175,000.00
700	100959	FY24-Annual New Services	CAP	700	Water	200,000.00	-	200,000.00
700	100960	FY24-Annual Engineering	CAP	700	Water	250,000.00	-	250,000.00
700	100562	FY22-Final Clarifier	CAP	701	Waste Water	1,000,000.00	-	1,000,000.00
700	100565	FY22-UV Redundancy	CAP	701	Waste Water	1,300,000.00	-	1,300,000.00
700	100961	FY24-Variable Frequency Drive	CAP	701	Waste Water	200,000.00	-	200,000.00
700	100962	FY24-Digester Macerator	CAP	701	Waste Water	75,000.00	-	75,000.00
700	100963	FY24-Air Compressor	CAP	701	Waste Water	15,000.00	-	15,000.00
700	100964	FY24-Annual Engineering	CAP	701	Waste Water	125,000.00	-	125,000.00
700	100965	FY24-Well Rehab	CAP	702	Double Eagle	200,000.00	-	200,000.00
700	100966	FY24-Waterline Upgrades	CAP	702	Double Eagle	300,000.00	-	300,000.00
700	100572	FY22-Old Cavern Sewer Ext GRANT	CAP	703	Collection System	3,132,208.00	-	3,132,208.00
700	100967	FY24-Truck	CAP	703	Collection System	75,000.00	-	75,000.00
700	100968	FY24-Truck	CAP	703	Collection System	60,000.00	-	60,000.00
700	100969	FY24-Stevens Street Sewer	CAP	703	Collection System	150,000.00	-	150,000.00
700	100970	FY24-Belva Lift Station Upgrade	CAP	703	Collection System	550,000.00	-	550,000.00
700	100971	FY24-Annual Engineering	CAP	703	Collection System	125,000.00	-	125,000.00
700	100972	FY24-Annual Manhole Rehab	CAP	703	Collection System	50,000.00	-	50,000.00
700	100973	FY24-Annual Sewer Line Upgrades	CAP	703	Collection System	100,000.00	-	100,000.00
700	100974	FY24-ISCO Autosampler (2)	CAP	704	Lab Environmental Services	21,000.00	-	21,000.00

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Fund	Project Code	Description	Project Type	Department	Department Name	Revised Budget	Actuals	Project Balance
700	100975	FY24-Truck	CAP	704	Lab Environmental Services	37,500.00	-	37,500.00
720	100976	FY24-Grapppler Trucks (2)	CAP	730	Solid Waste Disposal	580,000.00	-	580,000.00
720	100977	FY24-ARC Trucks (2)	CAP	730	Solid Waste Disposal	1,100,000.00	-	1,100,000.00
720	100978	FY24-Roll-Off Containers	CAP	730	Solid Waste Disposal	100,000.00	-	100,000.00
720	100979	FY24-Trucks (2)	CAP	730	Solid Waste Disposal	75,000.00	-	75,000.00
720	100980	FY24-Security Lighting	CAP	730	Solid Waste Disposal	125,000.00	-	125,000.00
						31,558,654.00	-	31,558,654.00

Project Code	Description	Project Type	Department	Dept Name	Revised Budget	Actuals	Project Balance	Encumbrances	Requisitions
100991	FY24-Affirming Heart Victim Service	OA	111	Executive & Legislative	20,000.00	-	20,000.00	-	-
100994	FY24-Carlsbad Chamber Retirement	OA	111	Executive & Legislative	46,462.00	-	46,462.00	-	-
100988	FY24-Carlsbad Community of Hope	OA	111	Executive & Legislative	30,240.00	-	30,240.00	-	-
100987	FY24-Carlsbad Mainstreet	OA	111	Executive & Legislative	90,000.00	-	90,000.00	-	-
100996	FY24-Carlsbad Municipal Schools	OA	111	Executive & Legislative	65,000.00	-	65,000.00	-	-
100986	FY24-CDOD Operations	OA	111	Executive & Legislative	294,000.00	-	294,000.00	-	-
100989	FY24-Community Coalition	OA	111	Executive & Legislative	24,000.00	-	24,000.00	-	-
100995	FY24-ELEA	OA	111	Executive & Legislative	25,000.00	-	25,000.00	-	-
100993	FY24-SENMCAC	OA	111	Executive & Legislative	20,000.00	-	20,000.00	-	-
100992	FY24-SENMEDD	OA	111	Executive & Legislative	7,641.00	-	7,641.00	-	-
100990	FY24-Transitional Housing	OA	111	Executive & Legislative	40,000.00	-	40,000.00	-	-
101031	FY24-Boys & Girls Club	OA	111	Executive & Legislative	75,000.00	-	75,000.00	-	-
100997	FY24-Carlsbad Area Art Association	LT	600	LT-Promo	35,000.00	-	35,000.00	-	-
101007	FY24-Carlsbad Community Concert Asc	LT	600	LT-Promo	50,600.00	-	50,600.00	-	-
101004	FY24-City Sponsored Events	LT	600	LT-Promo	160,000.00	-	160,000.00	-	-
101009	FY24-COC Marketing Campaign	LT	600	LT-Promo	330,000.00	-	330,000.00	-	-
101001	FY24-Drylands Conference	LT	600	LT-Promo	50,000.00	-	50,000.00	-	-
101010	FY24-Friends of the Living Desert	LT	600	LT-Promo	30,200.00	-	30,200.00	-	-
101008	FY24-Hope Center Jericho Walk	LT	600	LT-Promo	22,500.00	-	22,500.00	-	-
101002	FY24-Library Advertising	LT	600	LT-Promo	40,000.00	-	40,000.00	-	-
101005	FY24-Mainstreet Tourism Campaign	LT	600	LT-Promo	85,200.00	-	85,200.00	-	-
101006	FY24-Mainstreet Website & Social	LT	600	LT-Promo	20,000.00	-	20,000.00	-	-
100998	FY24-MLK Jr Celebration	LT	600	LT-Promo	10,000.00	-	10,000.00	-	-
101003	FY24-Museum Advertising	LT	600	LT-Promo	40,000.00	-	40,000.00	-	-
101000	FY24-Renaissance Festival	LT	600	LT-Promo	40,000.00	-	40,000.00	-	-
100999	FY24-Septemberfest Advertising	LT	600	LT-Promo	6,200.00	-	6,200.00	-	-
101023	FY24-Hawgfest Advertising	LT	600	LT-Promo	30,000.00	-	30,000.00	-	-
101016	FY24-Annual Audit	LT	650	LT-Non Promotional	2,500.00	-	2,500.00	-	-
101014	FY24-Annual PRV Maintenance	LT	650	LT-Non Promotional	20,000.00	-	20,000.00	-	-
101015	FY24-Annual Public Safety	LT	650	LT-Non Promotional	100,000.00	-	100,000.00	-	-
101011	FY24-Carlsbad Chamber Management	LT	650	LT-Non Promotional	332,500.00	-	332,500.00	-	-
101012	FY24-Fireworks	LT	650	LT-Non Promotional	65,000.00	-	65,000.00	-	-
101013	FY24-HAP Holiday Decorations	LT	650	LT-Non Promotional	100,000.00	-	100,000.00	-	-
101017	FY24-Mainstreet Holiday Decorations	LT	650	LT-Non Promotional	50,000.00	-	50,000.00	-	-
					2,357,043.00	-	2,357,043.00	-	-

The City of Carlsbad, NM

FY24 Final Budget

Street Improvement Projects

City of Carlsbad
 Street Improvement Plan
 FY-24 - Final Budget

Ward #	Street Name	From	To	Length	Width	Sq. Ft.	Sq. Yds.	Per S/Y	Category	Price
Ward #1	Bindle St.	Fiesta	Wood Ave	1,291	28	36,148	4,016	\$ 3.20	Micro-24	\$ 12,852.62
Ward #1	Bronson St.	Canal	Mesa	2,391	30	71,730	7,970	\$ 3.20	Micro-24	\$ 25,504.00
Ward #1	Bronson St.	Main	R.R. Track	202	30	6,060	673	\$ 3.20	Micro-24	\$ 2,154.67
Ward #1	Buena Vista	Commerce	Airway	3,340	38	126,920	14,102	\$ 6.40	TOM-24	\$ 90,254.22
Ward #1	Commerce Dr.	Nat'l Parks Hwy	Rotary	1,606	48	77,088	8,565	\$ 6.40	TOM-24	\$ 54,818.13
Ward #1	Commerce Dr.	Rotary	West End	1,331	32	42,592	4,732	\$ 6.40	TOM-24	\$ 30,287.64
Ward #1	Corrales Rd.	Nat'l Parks Hwy	Rotary	1,531	27	41,337	4,593	\$ 6.40	TOM-24	\$ 29,395.20
Ward #1	DeBaca St.	Juarez	Lujan	744	27	20,088	2,232	\$ 3.20	Micro-24	\$ 7,142.40
Ward #1	DeBaca St.	Roosevelt	Juarez	1,517	19	28,823	3,203	\$ 3.20	Micro-24	\$ 10,248.18
Ward #1	Greene St.	Canyon	Alta Vista	5,747	28	160,916	17,880	\$ 6.40	TOM-24	\$ 114,429.16
Ward #1	Industrial Ave.	Buena Vista	Petroleum	1,900	42	79,800	8,867	\$ 6.40	TOM-24	\$ 56,746.67
Ward #1	Lomas Ave.	Industrial	Airway	1,670	42	70,140	7,793	\$ 6.40	TOM-24	\$ 49,877.33
Ward #1	Petroleum Ave.	Commerce	Airway	2,080	44	91,520	10,169	\$ 6.40	TOM-24	\$ 65,080.89
Ward #1	Rose St.	Boyd Dr.	San Jose Blvd	2,649	25	66,225	7,358	\$ 6.40	TOM-24	\$ 183,958.33
Ward #1	Rotary Ave.	Commerce	Airway	2,450	44	107,800	11,978	\$ 6.40	TOM-24	\$ 76,657.78
Ward #1	School St.	Halagueno	Guadalupe	730	27	19,710	2,190	\$ 3.20	Micro-24	\$ 7,008.00
Ward #1	Sierra Vista Dr.	Industrial	Airway	1,882	38	71,516	7,946	\$ 6.40	TOM-24	\$ 50,855.82
Ward #2	Alamosa St.	Church	Solana	27	7,437	200,799	22,311	\$ 3.20	Micro-24	\$ 71,395.20
Ward #2	Avenue A St.	6th	8th	1,200	28	33,600	3,733	\$ 3.20	Micro-24	\$ 11,946.67
Ward #2	Avenue B St.	6th	8th	1,200	28	33,600	3,733	\$ 3.20	Micro-24	\$ 11,946.67
Ward #2	Birch Ln.	Avenue C	Monte Vista	1,310	27	35,370	3,930	\$ 3.20	Micro-24	\$ 12,576.00
Ward #2	Bonita St.	6th	8th	1,200	28	33,600	3,733	\$ 3.20	Micro-24	\$ 11,946.67
Ward #2	Camp Ave	Pierce	West End	1,860	29	53,940	5,993	\$ 3.20	Micro-24	\$ 19,178.67
Ward #2	Garden St.	Eighth	Paisano	1,550	33	51,150	5,683	\$ 6.50	TOM-24	\$ 36,941.67
Ward #2	Legion St.	Osborne	West End	2,393	30	71,790	7,977	\$ 3.20	Micro-24	\$ 25,525.33
Ward #2	Manzana St.	Alamosa	Solana	1,432	27	38,664	4,296	\$ 3.20	Micro-24	\$ 13,747.20
Ward #2	Monte Vista St.	Sixth	West End	2,710	30	81,300	9,033	\$ 6.50	TOM-24	\$ 58,716.67
Ward #2	Mountain View St.	Paisaso	Solana	3,600	32	115,200	12,800	\$ 6.50	TOM-24	\$ 83,200.00
Ward #2	Palomas St.	Solana	Alamosa	1,194	27	32,238	3,582	\$ 3.20	Micro-24	\$ 11,462.40
Ward #2	Pinon Lane	Avenue C	Eighth	1,445	27	39,015	4,335	\$ 3.20	Micro-24	\$ 13,872.00
Ward #2	Sandia St.	Manzana	Church	1,860	29	53,940	5,993	\$ 3.20	Micro-24	\$ 19,178.67
Ward #2	N. Sixth St.	Osborne	MT.View	550	29	15,950	1,772	\$ 3.20	Micro-24	\$ 5,671.11
Ward #2	N. Sixth St.	Mt. View	Avenue C	1,030	29	29,870	3,319	\$ 3.20	Micro-24	\$ 10,620.44
Ward #2	Solana St.	Church	Valverde	2,947	27	79,569	8,841	\$ 3.20	Micro-24	\$ 28,291.20
Ward #2	Solana St.	Valverde	Pate	1,415	27	38,205	4,245	\$ 3.20	Micro-24	\$ 13,584.00
Ward #2	Valverde St.	Church	Manzana	1,750	27	47,250	5,250	\$ 3.20	Micro-24	\$ 16,800.00
Ward #2	Westernway St.	Osborne	West End	1,950	29	56,550	6,283	\$ 3.20	Micro	\$ 20,106.67
Ward #4	Beta Ave.	North Shore	Orchard Ln.	585	35	20,475	2,275	\$ 3.20	Micro-24	\$ 7,280.00
Ward #4	Canal, N. St.	Pierce	Bridge	1,650	44	72,600	8,067	\$ 6.40	TOM-24	\$ 51,626.67
Ward #4	Canal, N. St.	Bridge	Cherry	3,700	35	129,500	14,389	\$ 6.40	TOM-24	\$ 92,088.89
Ward #4	Delta Ave.	North Shore	Orchard Ln.	395	35	13,825	1,536	\$ 3.20	Micro-24	\$ 4,915.56
Ward #4	Doep Drive	Orchard Ln.	Stagner	1,865	27	50,355	5,595	\$ 3.20	Micro-24	\$ 17,904.00
Ward #4	Elora St.	Guadalupe	West End	450	30	13,500	1,500	\$ 3.20	Micro-24	\$ 4,800.00
Ward #4	Farrell Dr.	Orchard Ln.	Vineyard	1,100	28	30,800	3,422	\$ 3.20	Micro-24	\$ 10,951.11
Ward #4	Gamma Ave.	North Shore	Orchard Ln.	495	35	17,325	1,925	\$ 3.20	Micro-24	\$ 6,160.00
Ward #4	Glassier St.	Orchard Ln.	Stagner	875	27	23,625	2,625	\$ 3.20	Micro-24	\$ 8,400.00
Ward #4	N. Guadalupe St.	Elora	City Limits	3,125	27	84,375	9,375	\$ 6.40	TOM-24	\$ 60,000.00
Ward #4	Maui Ct.	Orchard Ln.	Cul De Sac	428	28	11,984	1,332	\$ 3.20	Micro-24	\$ 4,260.98
Ward #4	North Shore Dr.	Alpha Ave	Delta Ave	1,560	40	62,400	6,933	\$ 3.20	Micro-24	\$ 22,186.67
Ward #4	Park Drive St.	Greene	Mariposa	2,016	28	56,448	6,272	\$ 6.40	TOM-24	\$ 40,140.80
Ward #4	Park Access Rd.	Lower Tansill	Plaza	600	22	13,200	1,467	\$ 6.40	TOM-24	\$ 9,386.67
Ward #4	Pavilion Ln.	Mission	West End	1,206	31	37,386	4,154	\$ 3.20	Micro-24	\$ 13,292.80
Ward #4	Stagner Dr.	Doep Dr.	Orchard Ln.	765	27	20,655	2,295	\$ 3.20	Micro-24	\$ 7,344.00
	Annual Crack Seal Program									\$ 150,000.00
	Additional Parking on Riverside Dr. Along City Park System									\$ 250,000.00
										\$ 2,124,716.40
									NMGR	0.075208 \$ 159,795.67
									(Estimated)	Total \$ 2,284,512.07

NOTE: Ward #3 Additional Streets were Paved in second half of FY23

TOM (Thin Overlay Mix)

Is a high-performance overlay mix placed at a 1" thickness, primarily used for preservation of existing pavements, high and low volume roadway, and roadways where a crack-resistant mix is needed. Durable, flexible and resistant to rutting and/or cracking.

Micro -Surfacing

A polymer modified cold-mix paving system that can remedy a broad range of problems on streets, highways, and airfields. Micro-Surfacing begins as a mixture of dense-graded fine aggregate, asphalt emulsion, water, and mineral fillers.

The City of Carlsbad, NM

FY24 Final Budget

Debt Service Schedule

City of Carlsbad, NM
Debt Service
 FY24 - Final Budget

		NMFA Carlsbad 11 DE Extension	NMFA CWSRF 010 Treat Plant	Total W&S
Original Amt				
	Principal	15,688,737	19,414,220	35,102,957
	Interest	3,533,097	4,331,980	7,865,076
	Total	\$19,221,834	\$23,746,200	\$42,968,034
Years	FY			
1	2024	1,077,443	1,090,387	2,167,831
2	2025	1,067,160	1,090,387	2,157,547
3	2026	1,062,730	1,090,387	2,153,118
4	2027	1,055,153	1,090,387	2,145,540
5	2028	1,047,423	1,090,387	2,137,810
6	2029	1,039,539	1,090,387	2,129,926
7	2030	1,031,497	1,090,387	2,121,884
8	2031	1,023,293	1,090,387	2,113,681
9	2032	1,014,927	1,090,387	2,105,314
10	2033	1,006,392	1,090,387	2,096,779
11	2034	997,687	1,090,387	2,088,075
12	2035	988,808	1,090,387	2,079,196
13	2036	979,752	1,090,387	2,070,139
14	2037	970,514	1,090,387	2,060,902
15	2038		1,090,387	1,090,387
	Balance	14,362,318	16,355,811	30,718,129