



## ORDINANCE 2021-04

### AN ORDINANCE FOR THE CITY OF DELTA JUNCTION, ALASKA PROVIDING FOR A BUDGET FOR THE FISCAL YEAR 2022

**BE IT ENACTED** by the City Council of the City of Delta Junction:

Section 1. Classification - This is a non-code ordinance.

Section 2. General Provisions - The attached budget documentation lists the authorized expenditures and anticipated revenues as part of the general fund budget for the period of July 1, 2021 through June 30, 2022 and is made a matter of public record.

Section 3. Authorization and Appropriation - The appropriations are adopted and authorized for the period of July 1, 2021 through June 30, 2022 and are the budget for that period. Subject to Council approval by resolution, the Mayor may change line item expenditures within an authorized appropriation.

Section 4. Effective Date - This ordinance becomes effective upon its adoption by the City Council.

Introduction:	May 4, 2021
First Reading:	May 4, 2021
Public Hearing:	_____
Second Reading:	_____
Adoption:	_____

**ADOPTED** by a duly constituted quorum of the City Council of Delta Junction this \_\_\_\_ day of \_\_\_\_\_ 2021.

	YES	NO	ABSENT	ABSTAIN
Seat A: Heinbockel				
Seat B: Catterson				
Seat C: Prestegard				
Seat D: Degnan				
Seat E: Lester				
Seat F: Levinson				
Seat G: Hallgren				

\_\_\_\_\_  
Freda Degnan, Mayor

CITY  
SEAL

\_\_\_\_\_  
Pat White, City Clerk

Date: 04/29/2021

To: City Council

From: Stephanie Erickson, Finance Officer

Re: FY22 Budget Draft 1

Things to take note:

- 1) Salary Employees moved from biennial raises to annual raises
- 2) No COLA increase for FY22 - CPI had negative percentage
- 3) Salary Schedule Change - Added 10 more steps to Salary Wages to accommodate annual raises
- 4) AMLIP Transfer in is for Pioneer Park
- 5) Insurance rates are estimates
- 6) Parks New Equipment includes new Cover for Playground Area (\$4,000)
- 7) City Council New Equipment - Video Conference Equipment (\$5,000)
- 8) Public Works - Roads & Grounds - \$40,000 for patchwork/crack-sealing

<b>BUDGET SUMMARY</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
ADMINISTRATION	\$ 635,530	\$ 453,374	71%	\$ 630,568
CEMETERY	\$ 12,300	\$ 12,451	101%	\$ 14,300
COMMUNITY CENTER	\$ 17,305	\$ 20,237	117%	\$ 19,420
EMERGENCY MEDICAL SERVICES	\$ 64,110	\$ 72,804	114%	\$ 67,000
VOLUNTEER FIRE DEPARTMENT	\$ 80,318	\$ 68,035	85%	\$ 63,500
911 DISPATCH SERVICES	\$ 32,526	\$ 41,623	128%	\$ 43,480
ADDRESSING/MAPPING	\$ 8,200	\$ 3,260	40%	\$ 8,200
LIBRARY	\$ 229,916	\$ 170,122	74%	\$ 252,859
ICE ARENA	\$ 44,451	\$ 45,566	103%	\$ 47,500
PARKS & RECREATION	\$ 54,698	\$ 12,531	23%	\$ 120,250
LAND SALES	\$ 50,000	\$ 60,688	121%	\$ -
RUNWAY	\$ 10,133	\$ 8,134	80%	\$ 10,133
LANDFILL	\$ 283,848	\$ 211,770	75%	\$ 289,118
STREET MAINTENANCE	\$ 167,027	\$ 142,983	86%	\$ 157,150
FACILITY MAINTENANCE	\$ 117,152	\$ 71,150	61%	\$ 117,216
COUNCIL	\$ 11,000	\$ 5,012	46%	\$ 11,000
<b>TOTAL</b>	<b>\$ 1,818,513</b>	<b>\$ 1,399,739</b>	<b>77%</b>	<b>\$ 1,851,694</b>
<b>REVENUE</b>	<b>\$ 1,821,784</b>	<b>\$ 2,009,902</b>	<b>110%</b>	<b>\$ 1,867,409</b>
<b>SURPLUS</b>	<b>\$ 3,271</b>	<b>\$ 610,163</b>		<b>\$ 15,715</b>

<b>REVENUE</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Received</b>	<b>FY22 Budget Proposal</b>
TRANSFER IN FROM AMLIP - Pioneer Park	\$ 100,000	\$ -	0%	\$ 100,000
REVENUE SHARING	\$ 75,175	\$ 75,389	100%	\$ 75,000
ICE ARENA REVENUE	\$ 17,630	\$ 4,500	26%	\$ 17,630
PILT - FEDERAL	\$ 1,030,579	\$ 1,102,977	107%	\$ 1,030,579
PILT - POGO	\$ 150,000	\$ 150,000	100%	\$ 150,000
VFD DONATIONS	\$ 15,000	\$ 3,794	25%	\$ 15,000
PW ROOM RENT	\$ 100	\$ 320	320%	\$ 100
COMMUNITY CENTER REVENUE	\$ 2,000	\$ 3,371	169%	\$ 2,000
CREDIT CARD CONVENIENCE FEES	\$ 1,000	\$ 2,533	253%	\$ 1,000
CONFERENCE ROOM FEES	\$ 1,000	\$ 30	3%	\$ 1,000
VISITOR CENTER REVENUE	\$ 500	\$ -	0%	\$ 500
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000	\$ 8,560	122%	\$ 7,000
BOOK CLUB	\$ -	\$ 167	100%	\$ -
LIBRARY DONATIONS	\$ 8,000	\$ 8,470	106%	\$ 8,000
LIBRARY FORT GREELY REVENUE	\$ 13,500	\$ -	0%	\$ 13,500
LOST/DAMAGED LIBRARY BOOK FEES	\$ -	\$ 682	100%	\$ -
LAND SALES	\$ -	\$ 133,900	100%	\$ -
CEMETERY REVENUE	\$ 3,000	\$ 10,450	348%	\$ 3,000
E911 REVENUE	\$ 35,000	\$ 23,232	66%	\$ 28,000
MISCELLANEOUS REVENUE	\$ 2,000	\$ 58,969	2948%	\$ 2,000
NOTARY FEES	\$ 100	\$ 216	216%	\$ 100
COPIES	\$ 50	\$ 17	33%	\$ 50
FAXES	\$ 50	\$ 13	26%	\$ 50
PASSPORT FEES	\$ 3,000	\$ 3,041	101%	\$ 3,000
ADDRESS FEES	\$ 3,500	\$ 5,266	150%	\$ 3,500
PERMANENT FUND EARNINGS	\$ -	\$ -	0%	\$ -
ELECTRIC & TELEPHONE COOP TAX	\$ 8,000	\$ -	0%	\$ 8,000
INTEREST INCOME	\$ 40,000	\$ 45,043	113%	\$ 40,000
SANITARY LANDFILL REVENUE	\$ 300,000	\$ 360,132	120%	\$ 350,000
LANDFILL RECYCLING	\$ -	\$ 245	100%	\$ 300
AIRPORT TIE DOWNS	\$ 3,000	\$ 8,535	285%	\$ 8,000
LIQUOR LICENSE TAX SHARE	\$ 2,500	\$ -	0%	\$ -
PARK REVENUE	\$ 100	\$ 50	50%	\$ 100
	<b>\$ 1,821,784</b>	<b>\$ 2,009,902</b>	<b>110%</b>	<b>\$ 1,867,409</b>

<b>ADMINISTRATION</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
WAGES & SALARIES	\$ 260,000	\$ 200,886	77%	\$ 258,544
EMPLOYER TAXES	\$ 21,500	\$ 16,637	77%	\$ 21,918
LEGAL FEES	\$ 10,000	\$ 10,740	107%	\$ 15,000
ALLVEST PRISON SETTLEMENT	\$ 50,000	\$ 50,000	100%	\$ 50,000
WORKERS COMPENSATION	\$ 1,500	\$ 682	45%	\$ 1,500
PERS	\$ 33,600	\$ 19,238	57%	\$ 48,113
HEALTH & LIFE INSURANCE	\$ 75,500	\$ 59,380	79%	\$ 75,294
INTERNET SERVICES	\$ 2,000	\$ 1,553	78%	\$ 2,000
CONTRACTED SERVICES	\$ 5,000	\$ 9,517	190%	\$ 5,000
COPIER LEASE	\$ 4,700	\$ 3,501	74%	\$ 4,700
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ -	0%	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 6,000	\$ 2,963	49%	\$ 6,000
ADVERTISING	\$ 1,000	\$ 649	65%	\$ 1,000
GENERAL DONATIONS	\$ 5,000	\$ 4,000	80%	\$ 5,000
RURAL DELTANA VFD DONATION	\$ 25,000	\$ 25,000	100%	\$ 5,000
VISITOR CENTER EXPENSES	\$ 3,727	\$ 4,151	111%	\$ -
CITY HALL INSURANCE	\$ 5,504	\$ 7,924	144%	\$ 8,000
TRAVEL & PER DIEM	\$ 6,000	\$ 214	4%	\$ 3,000
TRAINING	\$ 2,000	\$ -	0%	\$ 2,000
AUDIT FEES	\$ 30,000	\$ 14,241	47%	\$ 30,000
EPA SEPTIC REMEDIATION	\$ 50,000	\$ -	0%	\$ 50,000
DUES & FEES	\$ 2,500	\$ 2,303	92%	\$ 2,500
CREDIT/DEBIT CARD EXPENSES	\$ 1,500	\$ 1,288	86%	\$ 1,500
POSTAGE	\$ 2,000	\$ 617	31%	\$ 2,000
TELEPHONE	\$ 4,500	\$ 4,282	95%	\$ 4,500
HEATING FUEL OIL	\$ 6,000	\$ 2,769	46%	\$ 6,000
ELECTRICITY	\$ 6,000	\$ 5,083	85%	\$ 6,000
BANK SERVICES	\$ 2,000	\$ 2,207	110%	\$ 3,000
SUPPLIES	\$ 5,000	\$ 2,164	43%	\$ 5,000
NEW OFFICE EQUIPMENT	\$ 7,000	\$ 1,386	20%	\$ 7,000
	<b>\$ 635,530</b>	<b>\$ 453,374</b>	<b>71%</b>	<b>\$ 630,568</b>

**CEMETERY**

	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 10,000	\$ 10,545	105%	\$ 12,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 500	\$ 66	13%	\$ 500
ELECTRICITY	\$ 300	\$ 243	81%	\$ 300
SUPPLIES	\$ 1,000	\$ 1,597	160%	\$ 1,000
NEW EQUIPMENT	\$ 500	\$ -	0%	\$ 500
	<b>\$ 12,300</b>	<b>\$ 12,451</b>	<b>101%</b>	<b>\$ 14,300</b>

**COMMUNITY CENTER**

	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
SR LOUNGE INTERNET	\$ 420	\$ 420	100%	\$ 420
EQUIPMENT REPAIR/MAINTENANCE	\$ 500	\$ -	0%	\$ 500
BUILDING REPAIR/MAINTENANCE	\$ 3,000	\$ 6,817	227%	\$ 3,000
INSURANCE	\$ 2,385	\$ 4,405	185%	\$ 4,500
HEATING FUEL OIL	\$ 7,000	\$ 6,131	88%	\$ 7,000
ELECTRICITY	\$ 3,000	\$ 2,464	82%	\$ 3,000
SUPPLIES	\$ 500	\$ -	0%	\$ 500
NEW EQUIPMENT	\$ 500	\$ -	0%	\$ 500
	<b>\$ 17,305</b>	<b>\$ 20,237</b>	<b>117%</b>	<b>\$ 19,420</b>

<b>EMERGENCY MEDICAL SERVICES</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY21 Budget</b>
CONTRACTED SERVICES	\$ -	\$ -	0%	\$ -
DELTA MEDICAL TRANSPORT CONTRACT	\$ 50,000	\$ 37,500	75%	\$ 50,000
EQUIPMENT REPAIR/MAINTENANCE	\$ -	\$ 21,668	0%	\$ -
INSURANCE	\$ 2,110	\$ 4,095	194%	\$ 5,000
HEATING FUEL OIL	\$ 6,000	\$ 4,483	75%	\$ 6,000
ELECTRICITY	\$ 6,000	\$ 5,059	84%	\$ 6,000
	\$ 64,110	\$ 72,804	114%	\$ 67,000
<b>VOLUNTEER FIRE DEPARTMENT</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
WORKERS COMPENSATION	\$ 1,900	\$ 1,341	71%	\$ 2,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000	\$ 2,312	116%	\$ 2,000
CONTRACTED SERVICES	\$ 2,000	\$ 59	3%	\$ 2,000
BUILDING REPAIR/MAINTENANCE	\$ 4,000	\$ 10,963	274%	\$ 4,000
ADVERTISING	\$ -	\$ -	0%	\$ -
INSURANCE	\$ 13,050	\$ 15,601	120%	\$ 16,000
FIRE PREVENTION HANDOUTS	\$ 500	\$ -	0%	\$ 500
TRAVEL & PER DIEM	\$ 2,000	\$ -	0%	\$ 2,000
TRAINING	\$ 4,000	\$ 4,147	104%	\$ 4,000
EQUIPMENT CERTIFICATION & TESTING	\$ 2,500	\$ -	0%	\$ 2,500
POSTAGE	\$ 300	\$ -	0%	\$ 300
TELEPHONE	\$ 1,000	\$ 815	82%	\$ 1,000
HEATING FUEL OIL	\$ 6,000	\$ 4,483	75%	\$ 6,000
ELECTRICITY	\$ 6,000	\$ 5,059	84%	\$ 6,000
VEHICLE FUEL	\$ 2,000	\$ 1,167	58%	\$ 2,000
SUPPLIES	\$ 3,000	\$ 2,220	74%	\$ 3,000
NEW EQUIPMENT	\$ 30,068	\$ 19,868	66%	\$ 10,200
	\$ 80,318	\$ 68,035	85%	\$ 63,500
<b>911 DISPATCH ACTIVITIES</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 21,526	\$ 32,480	151%	\$ 32,480
TELEPHONE	\$ 11,000	\$ 9,143	83%	\$ 11,000
	\$ 32,526	\$ 41,623	128%	\$ 43,480
<b>MAPPING/ADDRESSING</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 5,000	\$ 2,252	45%	\$ 5,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ -	0%	\$ 1,000
TELEPHONE	\$ 1,200	\$ 1,008	84%	\$ 1,200
SUPPLIES	\$ 500	\$ -	0%	\$ 500
NEW EQUIPMENT	\$ 500	\$ -	0%	\$ 500
	\$ 8,200	\$ 3,260	40%	\$ 8,200

<b>LIBRARY</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
WAGES & SALARIES	\$ 129,000	\$ 89,644	69%	\$ 134,283
EMPLOYER TAXES	\$ 11,000	\$ 7,678	70%	\$ 11,931
WORKERS COMPENSATION	\$ 750	\$ 682	91%	\$ 750
PERS	\$ 13,000	\$ 11,284	87%	\$ 13,255
HEALTH & LIFE INSURANCE	\$ 14,500	\$ 11,353	78%	\$ 14,340
INTERNET SERVICES	\$ 3,000	\$ 1,587	53%	\$ 4,500
CONTRACTED SERVICES	\$ 3,000	\$ 1,059	35%	\$ 3,000
COPIER LEASE	\$ 1,400	\$ 1,017	73%	\$ 1,400
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,500	\$ -	0%	\$ 1,500
BUILDING REPAIR/MAINTENANCE	\$ 8,000	\$ 6,789	85%	\$ 8,000
ADVERTISING	\$ 500	\$ 540	108%	\$ 500
INSURANCE	\$ 3,916	\$ 5,936	152%	\$ 6,000
FORT GREELY SHARED EXPENSES	\$ 1,450	\$ 4,327	298%	\$ 14,500
TRAVEL & PER DIEM	\$ 1,200	\$ 115	10%	\$ 1,200
DUES & FEES	\$ 2,000	\$ 2,042	102%	\$ 2,000
PERIODICALS	\$ 500	\$ 408	82%	\$ 500
BOOK CLUB EXPENSES	\$ -	\$ 327	100%	\$ -
CREDIT/DEBIT CARD EXPENSES	\$ 1,000	\$ 459	46%	\$ 1,000
POSTAGE	\$ 600	\$ 649	108%	\$ 600
TELEPHONE	\$ 2,500	\$ 3,418	137%	\$ 2,500
HEATING FUEL OIL	\$ 7,000	\$ 3,835	55%	\$ 7,000
ELECTRICITY	\$ 7,500	\$ 5,452	73%	\$ 7,500
SUPPLIES	\$ 4,000	\$ 2,951	74%	\$ 4,000
LIBRARY MATERIALS	\$ 8,000	\$ 7,799	97%	\$ 8,000
LOST/DAMAGED BOOKS	\$ 100	\$ 210	210%	\$ 100
NEW EQUIPMENT	\$ 4,500	\$ 563	13%	\$ 4,500
	<b>\$ 229,916</b>	<b>\$ 170,122</b>	<b>74%</b>	<b>\$ 252,859</b>



<b>ICE ARENA</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 1,500	\$ -	0%	\$ 1,500
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000	\$ 3,164	316%	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 3,000	\$ 10,605	354%	\$ 3,000
INSURANCE	\$ 12,951	\$ 15,168	117%	\$ 16,000
HEATING FUEL OIL	\$ 13,000	\$ 10,179	78%	\$ 13,000
ELECTRICITY	\$ 7,000	\$ 5,322	76%	\$ 7,000
VEHICLE FUEL	\$ 1,000	\$ 1,127	113%	\$ 1,000
SUPPLIES	\$ 3,000	\$ -	0%	\$ 3,000
NEW EQUIPMENT	\$ 2,000	\$ -	0%	\$ 2,000
	\$ 44,451	\$ 45,566	103%	\$ 47,500
<b>PARKS &amp; RECREATION</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 10,000	\$ 7,687	77%	\$ 10,000
PIONEER PARK	\$ 40,000	\$ -	0%	\$ 100,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000	\$ 1,485	74%	\$ 2,000
INSURANCE	\$ 348	\$ 2,396	689%	\$ 2,400
ELECTRICITY	\$ 600	\$ 440	73%	\$ 600
GAS & OIL	\$ 50	\$ -	0%	\$ 50
SUPPLIES	\$ 1,200	\$ 523	44%	\$ 1,200
NEW EQUIPMENT	\$ 500	\$ -	0%	\$ 4,000
	\$ 54,698	\$ 12,531	23%	\$ 120,250
<b>LAND SALES</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 50,000	\$ 60,688	121%	\$ -
	\$ 50,000	\$ 60,688	121%	\$ -
<b>RUNWAY</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
ROADS & GROUNDS	\$ 750	\$ 325	43%	\$ 750
INSURANCE	\$ 6,583	\$ 6,583	100%	\$ 6,583
ELECTRICITY	\$ 300	\$ 368	123%	\$ 300
SUPPLIES	\$ 500	\$ 858	172%	\$ 500
NEW EQUIPMENT	\$ 2,000	\$ -	0%	\$ 2,000
	\$ 10,133	\$ 8,134	80%	\$ 10,133

<b>PUBLIC WORKS - LANDFILL</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
WAGES & SALARIES	\$ 62,000	\$ 73,617	119%	\$ 63,975
EMPLOYER TAXES	\$ 5,300	\$ 6,472	122%	\$ 5,735
WORKERS COMPENSATION	\$ 4,200	\$ 3,455	82%	\$ 4,500
PERS	\$ 12,100	\$ 7,901	65%	\$ 12,513
HEALTH & LIFE INSURANCE	\$ 33,500	\$ 26,517	79%	\$ 33,496
CONTRACTED SERVICES	\$ 10,000	\$ 11,437	114%	\$ 10,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 40,000	\$ 29,159	73%	\$ 40,000
BUILDING REPAIR/MAINTENANCE	\$ 5,000	\$ 4,211	84%	\$ 5,000
INSURANCE	\$ 4,848	\$ 6,853	141%	\$ 7,000
TRAVEL & PER DIEM	\$ 500	\$ -	0%	\$ 500
TRAINING	\$ 500	\$ -	0%	\$ 500
DUES & FEES	\$ 12,000	\$ 8,930	74%	\$ 12,000
CREDIT/DEBIT CARD EXPENSES	\$ 4,000	\$ 4,276	107%	\$ 4,000
TELEPHONE	\$ 800	\$ 990	124%	\$ 800
HEATING FUEL OIL	\$ 10,000	\$ 7,008	70%	\$ 10,000
ELECTRICITY	\$ 10,000	\$ 6,851	69%	\$ 10,000
VEHICLE FUEL	\$ 13,000	\$ 10,305	79%	\$ 13,000
SUPPLIES	\$ 3,000	\$ 3,365	112%	\$ 3,000
CLEAN UP DAY	\$ 100	\$ -	0%	\$ 100
CLOSURE FUND	\$ 25,000	\$ -	0%	\$ -
EQUIPMENT SINKING FUND	\$ 25,000	\$ -	0%	\$ 50,000
NEW EQUIPMENT	\$ 3,000	\$ 422	14%	\$ 3,000
	<b>\$ 283,848</b>	<b>\$ 211,770</b>	<b>75%</b>	<b>\$ 289,118</b>

<b>PUBLIC WORKS - STREET MAINTENANCE</b>	<b>FY21 Budget</b>	<b>04/29/2021</b>	<b>% Spent</b>	<b>FY22 Budget Proposal</b>
WAGES & SALARIES	\$ 32,300	\$ 21,961	68%	\$ 34,632
EMPLOYER TAXES	\$ 2,800	\$ 1,929	69%	\$ 3,138
WORKERS COMPENSATION	\$ 2,300	\$ 2,546	111%	\$ 2,600
INTERNET SERVICES	\$ 800	\$ 585	73%	\$ 780
CONTRACTED SERVICES	\$ 3,000	\$ 900	30%	\$ 3,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 13,000	\$ 8,490	65%	\$ 13,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000	\$ 180	9%	\$ 2,000
ROADS & GROUNDS	\$ 10,000	\$ 6,168	62%	\$ 50,000
INSURANCE	\$ 7,827	\$ 9,827	126%	\$ 10,000
DUES & FEES	\$ -	\$ 2,360	100%	\$ -
HEATING FUEL OIL	\$ 10,000	\$ 9,602	96%	\$ 10,000
ELECTRICITY	\$ 9,000	\$ 7,728	86%	\$ 9,000
VEHICLE FUEL	\$ 12,000	\$ 9,730	81%	\$ 12,000
SUPPLIES	\$ 2,000	\$ 1,678	84%	\$ 2,000
NEW EQUIPMENT	\$ 60,000	\$ 58,368	97%	\$ 5,000
	<b>\$ 167,027</b>	<b>\$ 142,983</b>	<b>86%</b>	<b>\$ 157,150</b>

**PUBLIC WORKS - FACILITY MAINTENANCE**

	<b>FY21 Budget</b>	<b>04/29/2021</b>		<b>FY22 Budget Proposal</b>
WAGES & SALARIES	\$ 68,000	\$ 42,872	63%	\$ 69,982
EMPLOYER TAXES	\$ 6,000	\$ 3,774	63%	\$ 4,000
WORKERS COMPENSATION	\$ 4,600	\$ 3,619	79%	\$ 4,688
PERS	\$ 12,000	\$ 6,531	54%	\$ 12,206
HEALTH & LIFE INSURANCE	\$ 14,500	\$ 10,936	75%	\$ 14,340
CONTRACTED SERVICES	\$ -	\$ -	0%	\$ -
EQUIPMENT REPAIR/MAINTENANCE	\$ 3,000	\$ 82	3%	\$ 3,000
INSURANCE	\$ 2,052	\$ 2,052	100%	\$ 2,000
TRAVEL & PER DIEM	\$ 1,000	\$ 244	24%	\$ 1,000
TRAINING	\$ -	\$ -	0%	\$ -
SUPPLIES	\$ 3,000	\$ 1,040	35%	\$ 3,000
NEW EQUIPMENT	\$ 3,000	\$ -	0%	\$ 3,000
	<b>\$ 117,152</b>	<b>\$ 71,150</b>	<b>61%</b>	<b>\$ 117,216</b>

**COUNCIL**

	<b>FY21 Budget</b>	<b>04/29/2021</b>	<i>% Spent</i>	<b>FY22 Budget Proposal</b>
CONTRACTED SERVICES	\$ 1,000	\$ 1,276	128%	\$ 2,000
TRAINING	\$ 1,500	\$ -	0%	\$ -
TRAVEL & PER DIEM	\$ 6,000	\$ -	0%	\$ -
SUPPLIES	\$ 2,500	\$ 3,736	149%	\$ 4,000
NEW EQUIPMENT	\$ -	\$ -	0%	\$ 5,000
	<b>\$ 11,000</b>	<b>\$ 5,012</b>	<b>46%</b>	<b>\$ 11,000</b>

# Proposed Employee Salary FY22

## Salary

3% increase with each step----->

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$ 60,142	\$ 61,946	\$ 63,805	\$ 65,719	\$ 67,690	\$ 69,721	\$ 71,132	\$ 73,265	\$ 75,463	\$ 77,727
2	\$ 77,327	\$ 79,718	\$ 82,183	\$ 84,726	\$ 87,268	\$ 89,886	\$ 92,582	\$ 95,359	\$ 98,220	\$ 101,167

3% increase with each step----->

Grade	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
1	\$ 80,059	\$ 82,461	\$ 84,934	\$ 87,482	\$ 90,107	\$ 92,810	\$ 95,594	\$ 98,462	\$ 101,416	\$ 104,459
2	\$ 104,202	\$ 107,328	\$ 110,548	\$ 113,864	\$ 117,280	\$ 120,798	\$ 124,422	\$ 128,155	\$ 131,999	\$ 135,959

## Hourly

7% Increase with each step----->

3% Increase with each step----->

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$ 11.56	\$ 12.42	\$ 13.36	\$ 14.36	\$ 15.45	\$ 16.61	\$ 17.11	\$ 17.62	\$ 18.15	\$ 18.70
2	\$ 13.17	\$ 14.16	\$ 15.15	\$ 16.22	\$ 17.35	\$ 17.87	\$ 18.40	\$ 18.95	\$ 19.52	\$ 20.10
3	\$ 15.04	\$ 16.18	\$ 16.94	\$ 18.12	\$ 19.40	\$ 19.97	\$ 20.58	\$ 21.18	\$ 21.81	\$ 22.47
4	\$ 15.17	\$ 16.31	\$ 17.39	\$ 18.70	\$ 20.10	\$ 20.70	\$ 21.33	\$ 21.96	\$ 22.62	\$ 23.30
5	\$ 16.41	\$ 16.62	\$ 18.98	\$ 19.23	\$ 21.74	\$ 22.39	\$ 23.06	\$ 23.75	\$ 24.47	\$ 25.20
6	\$ 18.53	\$ 19.92	\$ 21.42	\$ 23.04	\$ 24.77	\$ 26.64	\$ 27.44	\$ 28.26	\$ 29.10	\$ 29.98

3% increase with each step----->

Grade	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
1	\$ 19.26	\$ 19.84	\$ 20.43	\$ 21.04	\$ 21.68	\$ 22.32	\$ 22.98	\$ 23.68	\$ 24.39	\$ 25.13
2	\$ 20.70	\$ 21.33	\$ 21.97	\$ 22.62	\$ 23.30	\$ 24.01	\$ 24.73	\$ 25.47	\$ 26.23	\$ 27.03
3	\$ 23.14	\$ 23.84	\$ 24.56	\$ 25.29	\$ 26.05	\$ 26.84	\$ 27.64	\$ 28.47	\$ 29.32	\$ 30.20
4	\$ 24.00	\$ 24.71	\$ 25.45	\$ 25.64	\$ 26.41	\$ 27.20	\$ 28.02	\$ 28.86	\$ 29.73	\$ 30.62
5	\$ 25.96	\$ 26.74	\$ 27.54	\$ 28.36	\$ 29.22	\$ 30.09	\$ 30.99	\$ 31.92	\$ 32.88	\$ 33.87
6	\$ 30.88	\$ 31.81	\$ 32.76	\$ 33.75	\$ 34.76	\$ 35.81	\$ 36.88	\$ 37.99	\$ 39.13	\$ 40.30

# Employee Salary Schedule B FY21

## Salary (Increases every 2 years)

3% increase with each step----->

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$ 52,296	\$ 53,914	\$ 55,581	\$ 57,300	\$ 59,072	\$ 60,900	\$ 62,782	\$ 64,724	\$ 66,726	\$ 68,790
2	\$ 60,142	\$ 61,946	\$ 63,805	\$ 65,719	\$ 67,690	\$ 69,721	\$ 71,812	\$ 73,265	\$ 75,463	\$ 77,727
3	\$ 77,327	\$ 79,718	\$ 82,183	\$ 84,726	\$ 87,268	\$ 89,886	\$ 92,582	\$ 95,359	\$ 98,220	\$ 101,167
4	\$ 87,065	\$ 89,677	\$ 92,368	\$ 95,138	\$ 97,992	\$ 100,931	\$ 103,960	\$ 107,078	\$ 110,290	\$ 113,600

## Hourly (Increases every year)

7% Increase with each step----->

3% Increase with each step----->

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$ 11.56	\$ 12.42	\$ 13.36	\$ 14.36	\$ 15.45	\$ 16.61	\$ 17.11	\$ 17.62	\$ 18.15	\$ 18.70
2	\$ 13.17	\$ 14.16	\$ 15.15	\$ 16.22	\$ 17.35	\$ 17.87	\$ 18.40	\$ 18.95	\$ 19.52	\$ 20.10
3	\$ 15.04	\$ 16.18	\$ 16.94	\$ 18.12	\$ 19.40	\$ 19.97	\$ 20.58	\$ 21.18	\$ 21.81	\$ 22.47
4	\$ 15.17	\$ 16.31	\$ 17.39	\$ 18.70	\$ 20.10	\$ 20.70	\$ 21.33	\$ 21.96	\$ 22.62	\$ 23.30
5	\$ 16.41	\$ 16.62	\$ 18.98	\$ 19.23	\$ 21.74	\$ 22.39	\$ 23.06	\$ 23.75	\$ 24.47	\$ 25.20
6	\$ 18.53	\$ 19.92	\$ 21.42	\$ 23.04	\$ 24.77	\$ 26.64	\$ 27.44	\$ 28.26	\$ 29.10	\$ 29.98

3% increase with each step----->

	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
1	\$ 19.26	\$ 19.84	\$ 20.43	\$ 21.04	\$ 21.68	\$ 22.32	\$ 22.98	\$ 23.68	\$ 24.39	\$ 25.13
2	\$ 20.70	\$ 21.33	\$ 21.97	\$ 22.62	\$ 23.30	\$ 24.01	\$ 24.73	\$ 25.47	\$ 26.23	\$ 27.03
3	\$ 23.14	\$ 23.84	\$ 24.56	\$ 25.29	\$ 26.05	\$ 26.84	\$ 27.64	\$ 28.47	\$ 29.32	\$ 30.20
4	\$ 24.00	\$ 24.71	\$ 25.45	\$ 25.64	\$ 26.41	\$ 27.20	\$ 28.02	\$ 28.86	\$ 29.73	\$ 30.62
5	\$ 25.96	\$ 26.74	\$ 27.54	\$ 28.36	\$ 29.22	\$ 30.09	\$ 30.99	\$ 31.92	\$ 32.88	\$ 33.87
6	\$ 30.88	\$ 31.81	\$ 32.76	\$ 33.75	\$ 34.76	\$ 35.81	\$ 36.88	\$ 37.99	\$ 39.13	\$ 40.30