

Attachment No. 2 - Supplemental Appropriations

Base Salary Increase (2% 2021-23) & Health Care (\$50 Single,\$75 Two Party,\$100 Family)

Account Number	Division	Account Name	2021-22 Amount	2022-23 Amount	2021-23 Amount	
110CCK	51110	City Clerk	Salaries	\$ 956	\$ 956	\$ 1,912
110CCK	51230	City Clerk	Insurance	1,307	1,305	2,612
110CCK	51240	City Clerk	Retirement	133	133	266
110TSR	51110	Treasurer	Salaries	4,582	4,752	9,334
110TSR	51230	Treasurer	Insurance	3,590	3,597	7,187
110TSR	51240	Treasurer	Retirement	638	661	1,299
110UB	51110	Treasurer - Utility Billing	Salaries	4,547	4,704	9,251
110UB	51230	Treasurer - Utility Billing	Insurance	2,784	2,792	5,576
110UB	51240	Treasurer - Utility Billing	Retirement	633	655	1,288
110FIN	51110	Finance	Salaries	4,970	4,970	9,940
110FIN	51230	Finance	Insurance	3,638	3,628	7,266
110FIN	51240	Finance	Retirement	638	638	1,276
110UAC	51110	Utility Accounting	Salaries	205	205	410
110UAC	51230	Utility Accounting	Insurance	319	318	637
110UAC	51240	Utility Accounting	Retirement	29	29	58
110PUR	51110	Purchasing	Salaries	3,059	3,121	6,180
110PUR	51230	Purchasing	Insurance	2,387	2,386	4,773
110PUR	51240	Purchasing	Retirement	426	415	841
110INV	51110	Stores	Salaries	2,043	2,145	4,188
110INV	51230	Stores	Insurance	1,129	1,136	2,265
110INV	51240	Stores	Retirement	457	480	937
110B&F	51110	Building & Facilities	Salaries	3,849	3,931	7,780
110B&F	51230	Building & Facilities	Insurance	2,160	2,159	4,319
110B&F	51240	Building & Facilities	Retirement	841	859	1,700
110BFY	51110	Building & Facilities Corp Yard	Salaries	932	932	1,864
110BFY	51230	Building & Facilities Corp Yard	Insurance	686	684	1,370
110BFY	51240	Building & Facilities Corp Yard	Retirement	208	208	416
110BCU	51110	Building & Facilities - Custodial	Salaries	4,832	4,832	9,664
110BCU	51230	Building & Facilities - Custodial	Insurance	4,085	4,074	8,159
110BCU	51240	Building & Facilities - Custodial	Retirement	1,080	1,067	2,147
110PD	51110	Police Services	Salaries	5,260	5,349	10,609
110PD	51230	Police Services	Insurance	4,729	4,726	9,455
110PD	51240	Police Services	Retirement	732	745	1,477
110PLN	51110	Planning / Com Dev	Salaries	955	955	1,910
110PLN	51230	Planning / Com Dev	Insurance	988	986	1,974
110PLN	51240	Planning / Com Dev	Retirement	133	133	266
110ENG	51110	Engineering	Salaries	768	768	1,536
110ENG	51230	Engineering	Insurance	971	969	1,940
110ENG	51240	Engineering	Retirement	107	107	214
110STR	51110	Street Maintenance	Salaries	12,311	12,621	24,932
110STR	51230	Street Maintenance	Insurance	6,639	6,644	13,283
110STR	51240	Street Maintenance	Retirement	2,671	2,737	5,408
110UF	51110	Parks - Urban Forestry	Salaries	9,240	9,463	18,703
110UF	51230	Parks - Urban Forestry	Insurance	6,953	6,955	13,908
110UF	51240	Parks - Urban Forestry	Retirement	2,789	2,849	5,638
110REC	51110	Recreation	Salaries	2,682	2,769	5,451
110REC	51230	Recreation	Insurance	2,701	2,705	5,406
110REC	51240	Recreation	Retirement	452	464	916
110PRK	51110	Parks	Salaries	4,206	4,360	8,566
110PRK	51230	Parks	Insurance	2,272	2,280	4,552
110PRK	51240	Parks	Retirement	894	926	1,820
110CCG	51110	Park - Civic Center Maint.	Salaries	743	780	1,523
110CCG	51230	Park - Civic Center Maint.	Insurance	683	686	1,369
110CCG	51240	Park - Civic Center Maint.	Retirement	166	174	340
110PBM	51110	Park Building - Maint & Cust.	Salaries	912	957	1,869
110PBM	51230	Park Building - Maint & Cust.	Insurance	1,002	1,005	2,007
110PBM	51240	Park Building - Maint & Cust.	Retirement	204	214	418
766RPC	51110	River Park Campground	Salaries	1,117	1,117	2,234
766RPC	51230	River Park Campground	Insurance	1,303	1,301	2,604
766RPC	51240	River Park Campground	Retirement	250	250	500
768ACO	51110	Aquatic Center	Salaries	1,121	1,121	2,242
768ACO	51230	Aquatic Center	Insurance	1,626	1,623	3,249
768ACO	51240	Aquatic Center	Retirement	251	251	502
Total General			\$ 134,974	\$ 136,762	\$ 271,736	

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Account Number	Division	Account Name	2021-22 Amount	2022-23 Amount	2021-23 Amount	
Enterprise Funds						
751WRT	51110	Water Treatment	Salaries	\$ 11,630	\$ 11,742	\$ 23,372
751WRT	51230	Water Treatment	Insurance	5,641	5,626	11,267
751WRT	51240	Water Treatment	Retirement	2,600	2,625	5,225
751WTM	51110	Water Transmission / Distrib.	Salaries	13,015	13,067	26,082
751WTM	51230	Water Transmission / Distrib.	Insurance	8,701	8,677	17,378
751WTM	51240	Water Transmission / Distrib.	Retirement	2,910	2,921	5,831
751WAD	51110	Water Admin	Salaries	1,219	1,219	2,438
751WAD	51230	Water Admin	Insurance	1,012	1,010	2,022
751WAD	51240	Water Admin	Retirement	170	170	340
751WCS	51110	Water - Customer Service	Salaries	5,108	5,108	10,216
751WCS	51230	Water - Customer Service	Insurance	3,196	3,185	6,381
751WCS	51240	Water - Customer Service	Retirement	1,142	1,142	2,284
752ERS	51110	Electric - Receiving	Salaries	5,040	5,362	10,402
752ERS	51230	Electric - Receiving	Insurance	5,265	5,283	10,548
752ERS	51240	Electric - Receiving	Retirement	1,542	1,640	3,182
752EDS	51110	Electric - Distribution	Salaries	29,735	32,177	61,912
752EDS	51230	Electric - Distribution	Insurance	12,414	12,601	25,015
752EDS	51240	Electric - Distribution	Retirement	8,842	9,587	18,429
752ELA	51110	Electric - General Admin	Salaries	1,261	1,261	2,522
752ELA	51230	Electric - General Admin	Insurance	133	131	264
752ELA	51240	Electric - General Admin	Retirement	175	175	350
753WWC	51110	Wastewater Collection	Salaries	3,523	3,571	7,094
753WWC	51230	Wastewater Collection	Insurance	2,725	2,722	5,447
753WWC	51240	Wastewater Collection	Retirement	788	798	1,586
753WWT	51110	Wastewater Treatment	Salaries	8,391	8,452	16,843
753WWT	51230	Wastewater Treatment	Insurance	3,789	3,776	7,565
753WWT	51240	Wastewater Treatment	Retirement	1,876	1,889	3,765
753WWL	51110	Wastewater Lab	Salaries	1,902	1,997	3,899
753WWL	51230	Wastewater Lab	Insurance	1,713	1,720	3,433
753WWL	51240	Wastewater Lab	Retirement	425	446	871
753WCM	51110	Wastewater Source Control Monitorir	Salaries	524	551	1,075
753WCM	51230	Wastewater Source Control Monitorir	Insurance	659	661	1,320
753WCM	51240	Wastewater Source Control Monitorir	Retirement	117	123	240
753WWM	51110	Wastewater Maintenance	Salaries	7,826	7,954	15,780
753WWM	51230	Wastewater Maintenance	Insurance	5,579	5,574	11,153
753WWM	51240	Wastewater Maintenance	Retirement	1,729	1,757	3,486
753WWA	51110	Wastewater Admin	Salaries	1,142	1,142	2,284
753WWA	51230	Wastewater Admin	Insurance	1,305	1,303	2,608
753WWA	51240	Wastewater Admin	Retirement	159	159	318
759SWC	51110	Solid Waste	Salaries	13,905	14,223	28,128
759SWC	51230	Solid Waste	Insurance	9,083	9,081	18,164
759SWC	51240	Solid Waste	Retirement	3,051	3,121	6,172
759SWR	51110	Solid Waste - Recycling	Salaries	3,976	4,025	8,001
759SWR	51230	Solid Waste - Recycling	Insurance	2,467	2,462	4,929
759SWR	51240	Solid Waste - Recycling	Retirement	726	737	1,463
759SWL	51110	Solid Waste - Landfill	Salaries	10,168	10,369	20,537
759SWL	51230	Solid Waste - Landfill	Insurance	6,379	6,377	12,756
759SWL	51240	Solid Waste - Landfill	Retirement	2,273	2,318	4,591
759HHW	51110	Solid Waste - HH Haz Waste	Salaries	1,282	1,282	2,564
759HHW	51230	Solid Waste - HH Haz Waste	Insurance	718	715	1,433
759HHW	51240	Solid Waste - HH Haz Waste	Retirement	181	181	362
751SWS	51110	Solid Waste - Street Sweeping	Salaries	1,949	1,995	3,944
751SWS	51230	Solid Waste - Street Sweeping	Insurance	1,380	1,380	2,760
751SWS	51240	Solid Waste - Street Sweeping	Retirement	422	432	854
751SWA	51110	Solid Waste - Admin	Salaries	219	219	438
751SWA	51230	Solid Waste - Admin	Insurance	200	200	400
751SWA	51240	Solid Waste - Admin	Retirement	30	30	60
Total Major Enterprise				\$ 223,332	\$ 228,451	\$ 451,783

Resolution No. 6429(21)
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Exhibit C

Account Number	Division	Account Name	2021-22 Amount	2022-23 Amount	2021-23 Amount
Other Proprietary Funds					
723TRN	51110	Transit			
		Salaries	\$ 1,141	\$ 1,141	\$ 2,282
723TRN	51230	Transit			
		Insurance	1,005	1,003	2,008
723TRN	51240	Transit			
		Retirement	208	208	416
750AIR	51110	Airport			
		Salaries	702	702	1,404
750AIR	51230	Airport			
		Insurance	665	663	1,328
750AIR	51240	Airport			
		Retirement	138	138	276
Total Other Proprietary Funds			\$ 3,859	\$ 3,855	\$ 7,714
Internal Service Funds					
873ESR	51110	Vehicle			
		Salaries	\$ 13,756	\$ 14,015	\$ 27,771
873ESR	51230	Vehicle			
		Insurance	4,958	4,954	9,911
873ESR	51240	Vehicle			
		Retirement	2,794	2,847	5,641
874CM2	51110	Communications - Admin			
		Salaries	33	33	66
874CM2	51230	Communications - Admin			
		Insurance	3	3	6
874CM2	51240	Communications - Admin			
		Retirement	5	5	10
874CM3	51110	Communications - IS			
		Salaries	102	102	204
874CM3	51230	Communications - IS			
		Insurance	129	129	258
874CM3	51240	Communications - IS			
		Retirement	14	14	28
Total Enterprise & ISF			\$ 21,794	\$ 22,102	\$ 43,895
Special Revenue Funds					
244CDA	51110	CDBG - Administration			
		Salaries	\$ 1,216	\$ 1,277	\$ 2,493
244CDA	51230	CDBG - Administration			
		Insurance	1,012	1,015	2,027
244CDA	51240	CDBG - Administration			
		Retirement	189	198	387
440ADL	51110	Park Maint & Pool Assessment			
		Salaries	1,002	1,052	2,054
440ADL	51230	Park Maint & Pool Assessment			
		Insurance	112	116	228
440ADL	51240	Park Maint & Pool Assessment			
		Retirement	224	235	459
Total Special Revenue Funds			\$ 3,755	\$ 3,893	\$ 7,648
Total			\$ 387,714	\$ 395,063	\$ 782,776