

Supplemental Appropriations

Exhibit C

Account Number	Division	Account Name	2021-22 Amount	2022-23 Amount	2021-23 Total Amount	
Base Salary Increase (8% 2021-23)						
753WWT	511100	Wastewater	Salaries	\$ 33,563.00	\$ 33,806.00	\$ 67,369.00
753WWT	512300	Wastewater	Insurance	7,503.00	7,558.00	15,061.00
753WWT	512400	Wastewater	Retirement	3,157.00	3,104.00	6,261.00
Base Salary Increase (5% 2021-23)						
753WWM	511100	Wastewater	Salaries	16,889.00	17,208.00	34,097.00
753WWM	512300	Wastewater	Insurance	3,723.00	3,795.00	7,518.00
753WWM	512400	Wastewater	Retirement	1,702.00	1,693.00	3,395.00
Base Salary Increase (7% 2021-23)						
753WWA	511100	Wastewater	Salaries	1,999.00	3,999.00	5,998.00
753WWA	512300	Wastewater	Insurance	278.00	557.00	835.00
753WWA	512400	Wastewater	Retirement	184.00	360.00	544.00
		Total Wastewater		<u>\$ 68,998.00</u>	<u>\$ 72,080.00</u>	<u>\$ 141,078.00</u>
Base Salary Increase (7% 2021-23)						
723TRN	511100	Transit	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Transit	Insurance	134.00	269.00	403.00
723TRN	512400	Transit	Retirement	89.00	174.00	263.00
		Total Transit		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>
Base Salary Increase (7% 2021-23)						
723TRN	511100	Airport	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Airport	Insurance	134.00	269.00	403.00
723TRN	512400	Airport	Retirement	89.00	174.00	263.00
		Total Airport		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>
Base Salary Increase (7% 2021-23)						
723TRN	511100	Water	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Water	Insurance	134.00	269.00	403.00
723TRN	512400	Water	Retirement	89.00	174.00	263.00
		Total Water		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>
Base Salary Increase (7% 2021-23)						
723TRN	511100	Electric	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Electric	Insurance	134.00	269.00	403.00
723TRN	512400	Electric	Retirement	89.00	174.00	263.00
723TRN	511100	Electric	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Electric	Insurance	134.00	269.00	403.00
723TRN	512400	Electric	Retirement	89.00	174.00	263.00
		Total Electric		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>
Base Salary Increase (7% 2021-23)						
723TRN	511100	Solid Waste	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Solid Waste	Insurance	134.00	269.00	403.00

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Account Number	Division	Account Name	2021-22 Amount	2022-23 Amount	2021-23 Total Amount	
723TRN	512400	Solid Waste	Retirement	89.00	174.00	263.00
723TRN	511100	Solid Waste	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Solid Waste	Insurance	134.00	269.00	403.00
723TRN	512400	Solid Waste	Retirement	89.00	174.00	263.00
723TRN	511100	Solid Waste	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Solid Waste	Insurance	134.00	269.00	403.00
723TRN	512400	Solid Waste	Retirement	89.00	174.00	263.00
		Total Solid Waste		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>

Base Salary Increase (7% 2021-23)

723TRN	511100	Fleet	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Fleet	Insurance	134.00	269.00	403.00
723TRN	512400	Fleet	Retirement	89.00	174.00	263.00
		Total Fleet		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>

Base Salary Increase (7% 2021-23)

723TRN	511100	Comm & IT	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Comm & IT	Insurance	134.00	269.00	403.00
723TRN	512400	Comm & IT	Retirement	89.00	174.00	263.00
723TRN	511100	Comm & IT	Salaries	\$ 966.00	\$ 1,931.00	\$ 2,897.00
723TRN	512300	Comm & IT	Insurance	134.00	269.00	403.00
723TRN	512400	Comm & IT	Retirement	89.00	174.00	263.00
		Total Comm & IT		<u>\$ 1,189.00</u>	<u>\$ 2,374.00</u>	<u>\$ 3,563.00</u>

Base Salary Increase (8% 2021-23)

110PUR	511100	Stores	Salaries	10,352.00	10,601.00	20,953.00
110PUR	512300	Stores	Insurance	1,441.00	1,400.00	2,841.00
110PUR	512400	Stores	Retirement	955.00	955.00	1,910.00
110INV	511100	Stores	Salaries	8,171.00	8,580.00	16,751.00
110INV	512300	Stores	Insurance	1,827.00	1,918.00	3,745.00
110INV	512400	Stores	Retirement	917.00	944.00	1,861.00

Base Salary Increase (7% 2021-23)

110CCK	511100	City Clerk	Salaries	\$ 1,672.00	\$ 3,345.00	\$ 5,017.00
110CCK	512300	City Clerk	Insurance	233.00	466.00	699.00
110CCK	512400	City Clerk	Retirement	188.00	368.00	556.00
110ENG	511100	Engineering	Salaries	1,343.00	2,686.00	4,029.00
110ENG	512300	Engineering	Insurance	187.00	374.00	561.00
110ENG	512400	Engineering	Retirement	124.00	242.00	366.00
110STR	511100	Streets	Salaries	1,684.00	3,518.00	5,202.00
110STR	512300	Streets	Insurance	234.00	490.00	724.00
110STR	512400	Streets	Retirement	155.00	317.00	472.00
110UF	511100	Urban Forestry	Salaries	1,678.00	3,523.00	5,201.00
110UF	512300	Urban Forestry	Insurance	209.00	440.00	649.00
110UF	512400	Urban Forestry	Retirement	155.00	317.00	472.00
110B&F	511100	Building & Facilities	Salaries	642.00	1,365.00	2,007.00

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Account Number	Division	Account Name	2021-22 Amount	2022-23 Amount	2021-23 Total Amount	
110B&F	512300	Building & Facilities	Insurance	89.00	190.00	279.00
110B&F	512400	Building & Facilities	Retirement	72.00	150.00	222.00
110PD	511100	Police	Salaries	1,919.00	3,838.00	5,757.00
110PD	512300	Police	Insurance	267.00	534.00	801.00
110PD	512400	Police	Retirement	177.00	346.00	523.00
110REC	511100	Recreation	Salaries	1,531.00	3,216.00	4,747.00
110REC	512300	Recreation	Insurance	213.00	448.00	661.00
110REC	512400	Recreation	Retirement	172.00	354.00	526.00
110PRK	511100	Parks	Salaries	1,585.00	3,441.00	5,026.00
110PRK	512300	Parks	Insurance	221.00	479.00	700.00
110PRK	512400	Parks	Retirement	178.00	379.00	557.00
110TSR	511100	Treasury	Salaries	359.00	717.00	1,076.00
110TSR	512300	Treasury	Insurance	50.00	100.00	150.00
110TSR	512400	Treasury	Retirement	33.00	65.00	98.00
110UB	511100	Utility Billing	Salaries	538.00	1,076.00	1,614.00
110UB	512300	Utility Billing	Insurance	75.00	150.00	225.00
110UB	512400	Utility Billing	Retirement	50.00	97.00	147.00
110FIN	511100	Finance	Salaries	359.00	717.00	1,076.00
110FIN	512300	Finance	Insurance	50.00	100.00	150.00
110FIN	512400	Finance	Retirement	33.00	65.00	98.00
110UAC	511100	Utility Accounting	Salaries	359.00	717.00	1,076.00
110UAC	512300	Utility Accounting	Insurance	50.00	100.00	150.00
110UAC	512400	Utility Accounting	Retirement	33.00	65.00	98.00
Total General fund - before cost allocation				<u>\$ 40,580.00</u>	<u>\$ 59,193.00</u>	<u>\$ 99,773.00</u>
Total General fund - after cost allocation				<u>\$ 11,094.64</u>	<u>\$ 19,421.42</u>	<u>\$ 30,516.06</u>