

Resolution 6525(22)

Exhibit E

Supplemental Appropriations & Future budgeted costs

Salary Increase (4% 2022-23 & 4% 2023-24)

Healthcare Increase (\$100 Single; \$0 Two Party; \$100 Family) and Life Insurance Increase (2x)

			2022-23 Budget Supplemental Appropriations	WILL BE INCLUDED IN 2023-25 BUDGET	
Account Number	Division	Account Name	2022-23 Amount	2023-24 Amount	
110CCL	51110	City Council	Salaries	3,002	6,004
110CCL	51230	City Council	Insurance	778	1,196
110CCL	51240	City Council	Retirement	296	591
110CAD	51110	City Administrator	Salaries	10,551	21,100
110CAD	51230	City Administrator	Insurance	4,472	5,941
110CAD	51240	City Administrator	Retirement	1,121	2,242
110PIO	51110	Public Information	Salaries	3,561	7,122
110PIO	51230	Public Information	Insurance	703	1,198
110PIO	51240	Public Information	Retirement	392	784
110CCK	51110	City Clerk	Salaries	3,696	7,393
110CCK	51230	City Clerk	Insurance	1,927	2,441
110CCK	51240	City Clerk	Retirement	333	666
110ATT	51110	City Attorney	Salaries	2,880	5,759
110ATT	51230	City Attorney	Insurance	567	968
110ATT	51240	City Attorney	Retirement	259	519
110TSR	51110	Treasurer	Salaries	2,045	4,090
110TSR	51230	Treasurer	Insurance	284	570
110TSR	51240	Treasurer	Retirement	189	377
110TIN	51110	Treasurer Investments	Salaries	1,334	2,668
110TIN	51230	Treasurer Investments	Insurance	185	372
110TIN	51240	Treasurer Investments	Retirement	130	259
110UB	51110	Utility Billing	Salaries	4,415	8,830
110UB	51230	Utility Billing	Insurance	841	1,455
110UB	51240	Utility Billing	Retirement	404	808
110FIN	51110	Finance	Salaries	8,193	16,388
110FIN	51230	Finance	Insurance	4,643	5,739
110FIN	51240	Finance	Retirement	791	1,582
110UAC	51110	Utility Accounting	Salaries	12,294	24,589
110UAC	51230	Utility Accounting	Insurance	2,010	3,722
110UAC	51240	Utility Accounting	Retirement	1,146	2,291
110PUR	51110	Purchasing	Salaries	1,977	3,952
110PUR	51230	Purchasing	Insurance	1,088	1,362
110PUR	51240	Purchasing	Retirement	178	356
110INV	51110	Stores	Salaries	2,050	4,100
110INV	51230	Stores	Insurance	885	1,171
110INV	51240	Stores	Retirement	185	369
110HR	51110	Human Resources	Salaries	14,705	29,410
110HR	51230	Human Resources	Insurance	6,490	8,538
110HR	51240	Human Resources	Retirement	1,561	3,121
110HRS	51110	Human Resources - Safety	Salaries	2,729	5,458
110HRS	51230	Human Resources - Safety	Insurance	593	1,017
110HRS	51240	Human Resources - Safety	Retirement	300	601
110B&F	51110	Building & Facilities	Salaries	4,006	8,013
110B&F	51230	Building & Facilities	Insurance	2,491	3,311
110B&F	51240	Building & Facilities	Retirement	441	882
110PD	51110	Police Services	Salaries	3,472	6,944
110PD	51230	Police Services	Insurance	3,076	3,560
110PD	51240	Police Services	Retirement	382	764
110DSP	51110	Police Services Dispatch	Salaries	2,129	4,259
110DSP	51230	Police Services Dispatch	Insurance	481	811
110DSP	51240	Police Services Dispatch	Retirement	234	469
110JAL	51110	Police Services Jail	Salaries	2,604	5,208
110JAL	51230	Police Services Jail	Insurance	1,755	2,159
110JAL	51240	Police Services Jail	Retirement	287	573
110FR	51110	Fire Services	Salaries	24,003	48,007

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Account Number	Division	Account Name	2022-23 Budget	WILL BE
			Supplemental	INCLUDED IN
			Appropriations	2023-25 BUDGET
			2022-23	2023-24
			Amount	Amount
110FR	51230	Fire Services Insurance	10,052	15,229
110FR	51240	Fire Services Retirement	5,321	10,643
110FR5	51110	Fire Services Prevention Salaries	5,321	10,642
110FR5	51230	Fire Services Prevention Insurance	1,198	2,396
110FR5	51240	Fire Services Prevention Retirement	1,192	2,384
110PLN	51110	Planning / Com Dev Salaries	11,513	23,025
110PLN	51230	Planning / Com Dev Insurance	4,664	6,266
110PLN	51240	Planning / Com Dev Retirement	1,152	2,304
110BLD	51110	Building Inspection Salaries	9,663	19,326
110BLD	51230	Building Inspection Insurance	1,892	3,364
110BLD	51240	Building Inspection Retirement	1,016	2,033
110ENG	51110	Engineering Salaries	29,126	58,253
110ENG	51230	Engineering Insurance	10,701	15,205
110ENG	51240	Engineering Retirement	2,884	5,768
110EIS	51110	Engineering - GIS Mapping Salaries	1,068	2,137
110EIS	51230	Engineering - GIS Mapping Insurance	346	512
110EIS	51240	Engineering - GIS Mapping Retirement	107	215
110STR	51110	Street Maintenance Salaries	5,418	10,835
110STR	51230	Street Maintenance Insurance	4,007	4,832
110STR	51240	Street Maintenance Retirement	488	975
110UF	51110	Parks - Urban Forestry Salaries	6,066	12,130
110UF	51230	Parks - Urban Forestry Insurance	2,851	4,319
110UF	51240	Parks - Urban Forestry Retirement	546	1,093
110REC	51110	Recreation Salaries	9,861	19,723
110REC	51230	Recreation Insurance	3,856	5,346
110REC	51240	Recreation Retirement	917	1,833
110PRK	51110	Parks Salaries	7,731	15,463
110PRK	51230	Parks Insurance	2,244	3,708
110PRK	51240	Parks Retirement	740	1,480
761RRA	51110	Recreation Revolving Account Salaries	2,869	5,739
761RRA	51230	Recreation Revolving Account Insurance	1,812	2,257
761RRA	51240	Recreation Revolving Account Retirement	316	632
768ACO	51110	Aquatic Center Salaries	2,804	5,608
768ACO	51230	Aquatic Center Insurance	1,802	2,237
768ACO	51240	Aquatic Center Retirement	281	561
185LIB	51110	Lompoc Library Salaries	24,102	48,204
185LIB	51230	Lompoc Library Insurance	5,834	9,159
185LIB	51240	Lompoc Library Retirement	2,557	5,113
110NON	51128	Non Departmental Salaries - Essential Wrkr Pay	308,415	-
Total General			\$ 644,274	\$ 623,032
Enterprise Funds				
751WRC	51110	Water Conservation Salaries	3,958	7,916
751WRC	51230	Water Conservation Insurance	615	1,230
751WRC	51240	Water Conservation Retirement	356	713
751WRT	51110	Water Treatment Salaries	14,710	29,420
751WRT	51230	Water Treatment Insurance	5,813	8,443
751WRT	51240	Water Treatment Retirement	1,416	2,831
751WTM	51110	Water Transmission / Distrib. Salaries	3,295	6,590
751WTM	51230	Water Transmission / Distrib. Insurance	2,153	2,890
751WTM	51240	Water Transmission / Distrib. Retirement	297	593
751WAD	51110	Water Admin Salaries	16,658	33,314
751WAD	51230	Water Admin Insurance	5,089	7,467
751WAD	51240	Water Admin Retirement	1,588	3,176

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Account Number	Division	Account Name	2022-23 Budget	WILL BE	
			Supplemental	INCLUDED IN	
			Appropriations	2023-25 BUDGET	
			2022-23	2023-24	
			Amount	Amount	
751WCS	51110	Water - Customer Service	Salaries	2,761	5,521
751WCS	51230	Water - Customer Service	Insurance	984	1,368
751WCS	51240	Water - Customer Service	Retirement	249	497
752ERS	51110	Electric - Receiving	Salaries	3,060	6,121
752ERS	51230	Electric - Receiving	Insurance	936	1,872
752ERS	51240	Electric - Receiving	Retirement	306	612
752ELC	51110	Electric - Conservation	Salaries	-	-
752ELC	51230	Electric - Conservation	Insurance	4,100	4,100
752ELC	51240	Electric - Conservation	Retirement	-	-
752EDS	51110	Electric - Distribution	Salaries	6,286	12,573
752EDS	51230	Electric - Distribution	Insurance	3,465	5,387
752EDS	51240	Electric - Distribution	Retirement	566	1,132
752ELA	51110	Electric - General Admin	Salaries	17,233	34,467
752ELA	51230	Electric - General Admin	Insurance	4,853	7,497
752ELA	51240	Electric - General Admin	Retirement	1,718	3,436
753WWC	51110	Wastewater Collection	Salaries	3,410	6,820
753WWC	51230	Wastewater Collection	Insurance	961	1,723
753WWC	51240	Wastewater Collection	Retirement	307	614
753WWL	51110	Wastewater Lab	Salaries	-	-
753WWL	51230	Wastewater Lab	Insurance	198	198
753WWL	51240	Wastewater Lab	Retirement	-	-
753WWT	51110	Wastewater Treatment	Salaries	3,547	7,094
753WWT	51230	Wastewater Treatment	Insurance	1,439	3,025
753WWT	51240	Wastewater Treatment	Retirement	319	639
753WWM	51110	Wastewater Maintenance	Salaries	6,868	13,735
753WWM	51230	Wastewater Maintenance	Insurance	4,090	5,361
753WWM	51240	Wastewater Maintenance	Retirement	618	1,237
753WWA	51110	Wastewater Admin	Salaries	6,577	13,154
753WWA	51230	Wastewater Admin	Insurance	2,481	3,451
753WWA	51240	Wastewater Admin	Retirement	637	1,275
759SWC	51110	Solid Waste	Salaries	3,301	6,602
759SWC	51230	Solid Waste	Insurance	2,501	3,146
759SWC	51240	Solid Waste	Retirement	297	595
759SWR	51110	Solid Waste - Recycling	Salaries	1,683	3,366
759SWR	51230	Solid Waste - Recycling	Insurance	1,589	1,851
759SWR	51240	Solid Waste - Recycling	Retirement	74	303
759SWE	51110	Solid Waste - Environ	Salaries	818	1,636
759SWE	51230	Solid Waste - Environ	Insurance	114	228
759SWE	51240	Solid Waste - Environ	Retirement	130	407
759SCE	51110	Solid Waste - Code Enforcement	Salaries	1,444	2,888
759SCE	51230	Solid Waste - Code Enforcement	Insurance	395	620
759SCE	51240	Solid Waste - Code Enforcement	Retirement	357	-
759SWL	51110	Solid Waste - Landfill	Salaries	3,959	7,918
759SWL	51230	Solid Waste - Landfill	Insurance	2,172	2,954
759SWL	51240	Solid Waste - Landfill	Retirement	357	713
759SWA	51110	Solid Waste - Admin	Salaries	4,504	9,009
759SWA	51230	Solid Waste - Admin	Insurance	2,160	2,859
759SWA	51240	Solid Waste - Admin	Retirement	496	991
Total Major Enterprise				\$ 160,267	\$ 293,578
Other Proprietary Funds					
723TRN	51110	Transit	Salaries	3,673	7,347
723TRN	51230	Transit	Insurance	1,932	2,481
723TRN	51240	Transit	Retirement	331	662
754BB	51110	Broadband	Salaries	633	1,267

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			2022-23	2023-24
			Amount	Amount
754BB	51230	Broadband Insurance	1,228	1,316
754BB	51240	Broadband Retirement	66	133
750AIR	51110	Airport Salaries	923	1,846
750AIR	51230	Airport Insurance	861	1,003
750AIR	51240	Airport Retirement	84	166
Total Other Proprietary Funds			\$ 9,731	\$ 16,222
Internal Service Funds				
873ESR	51110	Vehicle Salaries	3,832	7,664
873ESR	51230	Vehicle Insurance	2,388	2,961
873ESR	51240	Vehicle Retirement	345	691
874CCS	51110	Communications - Phones Salaries	2,040	4,080
874CCS	51230	Communications - Phones Insurance	284	568
874CCS	51240	Communications - Phones Retirement	203	405
874CIN	51110	Communications - Internet Salaries	3,719	7,438
874CIN	51230	Communications - Internet Insurance	1,718	2,236
874CIN	51240	Communications - Internet Retirement	383	765
874CM3	51110	Communications - IS Salaries	24,446	48,894
874CM3	51230	Communications - IS Insurance	8,234	11,197
874CM3	51240	Communications - IS Retirement	2,395	4,791
874GIS	51110	Communications - GIS Salaries	6,649	13,300
874GIS	51230	Communications - GIS Insurance	4,765	5,691
874GIS	51240	Communications - GIS Retirement	732	1,463
876CSC	51110	Communications - Postage Salaries	2,283	4,567
876Csc	51230	Communications - Postage Insurance	1,518	1,836
876Csc	51240	Communications - Postage Retirement	206	411
876CSg	51110	Communications - Postage Salaries	2,283	4,567
876CSg	51230	Communications - Postage Insurance	1,518	1,836
876CSg	51240	Communications - Postage Retirement	206	411
876CSP	51110	Communications - Postage Salaries	2,283	4,567
876CSP	51230	Communications - Postage Insurance	1,630	1,948
876CSP	51240	Communications - Postage Retirement	206	411
Total Enterprise & ISF			\$ 74,263	\$ 132,698
Special Revenue Funds				
263PEG	51110	PEG Cable Access Salaries	4,913	9,825
263PEG	51230	PEG Cable Access Insurance	3,311	3,996
263PEG	51240	PEG Cable Access Retirement	442	885
Total Special Revenue Funds			\$ 8,666	\$ 14,706
Total			\$ 897,202	\$ 1,080,235