

Questions from the 8-8-22 Budget Worksession

How much would Rec Specialist be at:

	Annual Cost	Add'l Budget Exp
29 Hours (Current)	\$ 43,974	\$ -
30 Hours	\$ 53,036	\$ 9,062 *
40 Hours Request	\$ 68,169	\$ 24,195 *

*Health Ins-Waive until Sept and then Single Coverage

Items that Council have already acted on:

1. Union Wages: AFSCME, LELS-Patrol, Sergeant & Captains

3% COLA, & 2.5% MRA for Public Works Building Maint, Parks/Streets & Lead workers

Includes wages & benefits: Health Insurance (9% Single & 4.5% Family/spouse/child), WC & PERA, SS/FICA

Amount of Increase Over 2022 Adopted Budget:

Dept	2022	2023	Difference
Admin	130 \$ 251,370	\$ 272,139	\$ 20,769
Comm Dev	191 \$ 162,544	\$ 188,710	\$ 26,166
Newsletter	195 \$ 7,017	\$ 7,231	\$ 214
Finance	153 \$ 50,506	\$ 58,558	\$ 8,052
Data Proc	192 \$ 76,728	\$ 82,293	\$ 5,565
Govt Bldg	194 \$ 177,858	\$ 191,113	\$ 13,255
Police	211 \$ 3,977,070	\$ 4,150,018	\$ 172,948
Fire	220 \$ 8,454	\$ 8,610	\$ 156
Building	240 \$ 230,792	\$ 246,628	\$ 15,836
Engineering	301 \$ 158,318	\$ 168,158	\$ 9,840
PW	311 \$ 564,436	\$ 599,458	\$ 35,022
Park & Rec	452 \$ 767,491	\$ 829,312	\$ 61,821
Net	\$ 6,432,584	\$ 6,802,228	\$ 369,644

2. Reclass of PW Director & Asst PW Director due to Retirement of PW Super

PW Super (2022 rate)	\$ (100,680)
PW Director	\$ 21,545
Asst PW Director	\$ 10,000
Asst City Engr	\$ 2,862
Net	\$ (66,273)

3. Positions Added in 2022, but not budgeted in 2022:

HR Specialist	\$ 81,044
Fire Captain of Admin (Net of Fire Tech)	\$ 82,377
Building Inspector	\$ 104,459
St Maintenance Worker	\$ 74,309
Net	\$ 342,189

Net items already acted on \$ 645,560

Other Items Affecting 2023 budget:

1. DUI Officer: End of 2-year Grant- Not Renewing 2022 Budget Reduction Covered by grant	\$ 69,671
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Net Non-Discretionary for 2023 Budget \$ 715,231

Discretionary Items:

Personnel Requests (See Personnel Sheet):	
Reclasses	\$ 5,203
Increased Hours	\$ 24,461
New Positions	\$ 199,182
Training & Uniforms	\$ 15,500
Total Personnel Requests	\$ 244,346
Capital Equipment (See Capital Sheet)	
Net of Internal Funding	\$ 185,889
Total Discretionary Items	\$ 430,235

Non-Unions Salary & Benefits - 3% COLA, Steps, Health Ins -9% Single, 4.5% Family/Spouse, Child

Amount of Increase Over 2022 Adopted Budget:

Dept		2022	2023	Difference	
Admin	130	\$ 517,498	\$ 514,293	\$ (3,205)	
Comm Dev	191	\$ 463,598	\$ 517,365	\$ 53,767	Reclasses in planning in 22
Finance	153	\$ 283,327	\$ 271,002	\$ (12,325)	
Data Proc	192	\$ 226,734	\$ 241,232	\$ 14,498	
Govt Bldg	194	\$ 111,559	\$ 118,741	\$ 7,182	
Police	211	\$ 300,055	\$ 318,004	\$ 17,949	
Fire	220	\$ 444,238	\$ 480,273	\$ 36,035	
Building	240	\$ 137,970	\$ 147,684	\$ 9,714	
Engineering	301	\$ 280,202	\$ 243,118	\$ (37,084)	City Engr time reclass due to PW Dir
PW	311	\$ 147,475	\$ 200,059	\$ 52,584	City Engr time reclass due to PW Dir
Park & Rec	452	\$ 257,515	\$ 257,765	\$ 250	
Net		\$ 3,170,171	\$ 3,309,536	\$ 139,365	

General Fund Levy Increase: Currently \$1,619,119 or 13.82% Greater than last year (based on 2023 GF Requested)

2022 Adopted General Fund Levy	\$ 11,712,590
2023 Requested General Fund Levy	\$ 13,331,709

<u>% Levy Increase</u>	<u>Amount over 2022</u>	<u>Reduction Needed</u>
5%	\$ 585,630	\$ (1,033,490)
6%	\$ 702,755	\$ (916,364)
7%	\$ 819,881	\$ (799,238)
8%	\$ 937,007	\$ (682,112)
9%	\$ 1,054,133	\$ (564,986)
10%	\$ 1,171,259	\$ (447,860)
11%	\$ 1,288,385	\$ (330,734)
12%	\$ 1,405,511	\$ (213,608)
13%	\$ 1,522,637	\$ (96,482)