

## 2024 Budget -General Fund Only Non Discretionary Items (Not offset with other funding sources)

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

**Wages Only: No Benefits included**

Cola & Steps for positions included in 2023 budget (includes 8 hours leap year)	\$ 270,849
Holiday Buy Back - Patrol contracts from 54 hours to 104 hours	\$ 59,143
2 cso's (authorized by cc 6-13-23)	\$ 71,260
Engineering Tech II (authorized by cc 3-14-23)	\$ 45,447
CSO from PT to FT (from 25 to 40 hours) (authorized by cc 12-13-22)	\$ 22,545
PW Assistant (authorized by CC 6-13-23)	\$ 45,102
Rec Specialist to Rec Coordinator (5/23/23 ccws)	\$ 8,017
Total Wages	<u>\$ 522,363</u>

**Benefits:**

Pera (Includes the added postions noted above)	\$ 54,174
Fica/Medicare (Included the added positons noted above)	\$ 34,935
Health Insurance (avg 8% increase) Included added positions noted above	\$ 65,203
Total Benefits	<u>\$ 154,312</u>

Total Wages & Benefits \$ 676,675

**Other:**

General Liability	\$ 60,046
Election Year	\$ 34,560
Spray Patching (No ARPA Funds to offset- used in 2023)	\$ 375,000
2-Single Axle Plow Trucks (Authorized by cc 1-24-23)	\$ 544,318
Salt Price Increase (Salt shed depleted with 2022/2023 Snow Events)	\$ 115,240
Total Other	<u>\$ 1,129,164</u>

**Total Non-Discretionary Items** \$ 1,805,839