

Reconciliation From Original to Final Appropriation Request

General Fund Original Appropriations Request	\$ 30,158,312
Changes Original To Final:	
Landfill post closure contract excluded in error.	50,000
Contract adjustment for near site clinic. Increase of \$3 per employee (first increase since 2019).	16,000
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	72,296
Correction of salaries & benefits projection for identified errors	(4,337)
Pay grade and step changes based on job audits and recruitment.	11,558
Eliminate two part-time Team Members for Parks & Recreation and add one Maintenance Worker. Increase is related to assumed family health insurance coverage.	32,925
General Fund Amended Request	\$ 30,336,754
Percentage Change	0.59%
Street Fund Original Appropriations Request	\$ 2,544,173
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	3,016
Replace vacant Streets Foreman with Maintenance Worker based on recent staffing analysis of the department.	(31,872)
Pay grade and step changes based on job audits and recruitment.	(451)
Street Fund Amended Request	\$ 2,514,866
Percentage Change	-1.15%
State Highway Fund Original Appropriations Request	\$ 120,424
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	150
Replace vacant Streets Foreman with Maintenance Worker based on recent staffing analysis of the department.	(1,732)
State Highway Fund Amended Request	\$ 118,842
Percentage Change	-1.31%

Public Safety Fund Original Appropriations Request	\$ 1,670,995
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	2,639
Public Safety Fund Amended Request	\$ 1,673,634
Percentage Change	0.16%
Parks & Recreation Fund Original Appropriations Request	\$ 2,161,832
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	6,918
Correction of salaries & benefits projection for identified errors	489
Pay grade and step changes based on job audits and recruitment.	2,928
Parks & Recreation Fund Amended Request	\$ 2,172,167
Percentage Change	0.48%
Public Service Fund Original Appropriations Request	\$ 1,650,649
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	3,691
Pay grade and step changes based on job audits and recruitment.	6,999
Public Service Fund Amended Request	\$ 1,661,339
Percentage Change	0.65%
Stormwater Fund Original Appropriations Request	\$ 963,013
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	1,436
Replace vacant Streets Foreman with Maintenance Worker based on recent staffing analysis of the department.	(347)
Pay grade and step changes based on job audits and recruitment.	(451)
Stormwater Fund Amended Request	\$ 963,651
Percentage Change	0.07%

Water Fund Original Appropriations Request	\$ 8,747,013
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	2,453
Replace vacant Streets Foreman with Maintenance Worker based on recent staffing analysis of the department.	(347)
Pay grade and step changes based on job audits and recruitment.	(2,254)
Water Fund Amended Request	\$ 8,746,865
Percentage Change	-0.002%
Sewer Fund Original Appropriations Request	\$ 8,623,519
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	6,435
Replace vacant Streets Foreman with Maintenance Worker based on recent staffing analysis of the department.	(347)
Pay grade and step changes based on job audits and recruitment.	(2,254)
Sewer Fund Amended Request	\$ 8,627,353
Percentage Change	0.04%
Reserve for Sick & Vacation Fund Original Appropriations Request	\$ 238,844
Changes Original To Final:	
Workers compensation premium increase from 1.5% to 2% related to increased claims since 2020. Expected to continue into 2023.	1,160
Reserve for Sick & Vacation Fund Amended Request	\$ 240,004
Percentage Change	0.49%