

# 2021/2022 Fiscal Year Budget



## Administration Department By Group

	FY19-20	Current	Proposed
<b>Personnel</b>	\$621,418	\$620,825	\$941,793
<b>Personnel Support</b>	\$17,400	\$7,436	\$10,880
<b>Commodities</b>	\$20,000	\$3,650	\$7,400
<b>Contracted Services</b>	\$474,528	\$492,672	\$535,368
<b>Other</b>	\$334,000*	\$3,000	\$6,500
<b>Total</b>	\$1,467,346	\$1,127,583	\$1,501,941

\*Last Year of Meadows garage payment

## Administration Department Line Item Highlights

	Proposed Budget	Current Budget
• Salaries Full Time	\$349,103	\$385,506
• Salaries Elected Officials	51,620	51,589
• LAGERS	35,353	39,784
• Salary Adjustment	312,921	
• PTO Program	1,500	1,500
• Legal – City Attorney	75,000	75,000
• Mosquito Control	3,000	3,000
• Animal Control Contract	19,624	19,624
• EDC Contribution	13,500	12,000
• Tax Assessment/Elections	12,000	25,000
• SLAIT	342,049	314,900
• Community Relations/Marketing	3,500	10,000
• Utility Tax Rebate	3,000	3,000
• Compensation Plan Update	30,000	0

## Information Technology Department By Group

	FY19-20	Current	Proposed
<b>Personnel</b>	\$101,695	\$102,638	\$102,667
<b>Personnel Support</b>	\$3,500	\$0	\$5,800
<b>Commodities</b>	\$40,480	\$39,200	\$43,250
<b>Contracted Services</b>	\$227,174	\$185,155	\$213,005
<b>Capital Equipment</b>	\$44,370	\$24,817	\$93,000
<b>Total</b>	\$417,219	\$351,810	\$457,722

