



**Minutes
 Bay Saint Louis
 City Council Meeting
 Special Meeting
 September 15, 2021
 5:30 p.m.**

Call to Order

Attendee Name	Title	Status	Arrived
Gary Knoblock	Councilman At Large	Absent	
Douglas Seal	Councilman Ward 1	Present	
Eugene Hoffman	Councilman Ward 2	Remote	
Jeffrey Reed	Councilman Ward 3	Present	
Kyle Lewis	Councilman Ward 4	Absent	
William Zimmerman	Councilman Ward 5	Absent	
Joshua DeSalvo	Councilman Ward 6	Present	
Michael Favre	Mayor	Present	
Caitlin Bourgeois	Clerk of Council	Present	

Adopt 2021-2022 Budget

- a) Motion to approve the Resolution by the Mayor and City Council of Bay St. Louis, Mississippi, approving and adopting the FY 2021-2022 budget as finally determined by the City governing authority.

RESULT:	APPROVED [3 TO 1]
MOVER:	Joshua DeSalvo, Councilman Ward 6
SECONDER:	Douglas Seal, Councilman Ward 1
AYES:	Douglas Seal, Eugene Hoffman, Joshua DeSalvo
NAYS:	Jeffrey Reed
ABSENT:	Gary Knoblock, Kyle Lewis, William Zimmerman

- b) Motion to approve Resolution to approve Payroll Ordinance 651-09-2021 of the Mayor and City Council adopting salary schedule, establishing salary compensation for officers, employees, and open positions of the City of Bay St. Louis.

RESULT:	APPROVED [3 TO 1]
MOVER:	Joshua DeSalvo, Councilman Ward 6
SECONDER:	Douglas Seal, Councilman Ward 1
AYES:	Douglas Seal, Eugene Hoffman, Joshua DeSalvo
NAYS:	Jeffrey Reed
ABSENT:	Gary Knoblock, Kyle Lewis, William Zimmerman

Public Forum

Adjourn

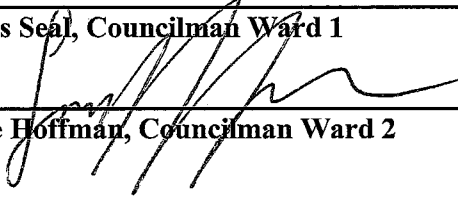
- a) Motion to adjourn the Special meeting of September 15, 2021.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Joshua DeSalvo, Councilman Ward 6
SECONDER:	Jeffrey Reed, Councilman Ward 3
AYES:	Douglas Seal, Eugene Hoffman, Jeffrey Reed, Joshua DeSalvo
ABSENT:	Gary Knoblock, Kyle Lewis, William Zimmerman


Cary Knoblock, Councilman At Large

9/21/2021
Date

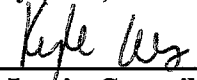
Douglas Seal, Councilman Ward 1 Date



9/21/21

Eugene Hoffman, Councilman Ward 2 Date

Jeffrey Reed, Councilman Ward 3 Date



9-21-21

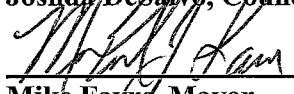
Kyle Lewis, Councilman Ward 4 Date

William Zimmerman, Councilman Ward 5 Date



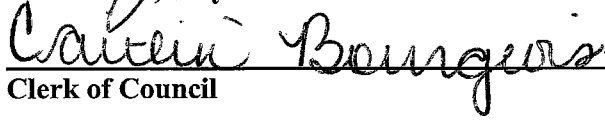
9-21-21

Joshua DeSavo, Councilman Ward 6 Date



9-21-21

Mike Fayre, Mayor Date


Catherine Bourgeois

9/21/21

Clerk of Council Date

**A RESOLUTION BY THE MAYOR AND CITY COUNCIL OF BAY ST. LOUIS, MISSISSIPPI,
APPROVING AND ADOPTING THE FY 2021-2022 BUDGET AS FINALLY DETERMINED BY
THE CITY GOVERNING AUTHORITY**

WHEREAS, the City of Bay St. Louis, as a municipal corporation in the State of Mississippi, is required to operate on a fiscal year basis beginning October 1st and ending September 30th each year; and

WHEREAS, the Governing Authority of the City is also required by no later than September 15th of each year to prepare a complete budget of the municipal revenues, expenses, and working cash balances estimated for the next fiscal year for municipal purposes; and

WHEREAS, the Governing Authority, having first held at least one public hearing to provide the general public with an opportunity to comment on the taxing and spending plan incorporated in the proposed budget at least one (1) week prior hereto, does hereby find that the proposed budget as amended and attached hereto should be adopted, as finally determined hereby, as the budget for the City of Bay St. Louis for the fiscal year of October 1, 2021, to September 30, 2022, and entered in fund, department, and purpose level (as per attached exhibit) in the official minutes.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BAY
ST. LOUIS, MISSISSIPPI, AS FOLLOWS, TO WIT:**

Section 1. The matters, facts and things recited in the Preamble hereto are hereby adopted as the official findings of the Governing Authority.

Section 2. The proposed budget as amended, prepared and attached hereto should be, and hereby is, adopted as the budget for the City of Bay St. Louis, as finally determined hereby, for the fiscal year of October 1, 2021, to September 30, 2022, and should further be entered in fund, department, and purpose level (as per attached exhibit).

Section 3. That this Resolution be, and it is hereby ordered to be spread on the minutes of the Governing Authority, and to be in full force and effect as provided by law.

The above and foregoing Resolution, after having been first reduced to writing on September 15, 2021, at a special meeting of the Bay St. Louis City Council, was introduced by Councilmember DeSalvo, seconded by Councilmember Seal, and was adopted by the following roll call vote:

	Aye	Nay	Absent
Councilmember DeSalvo	<u>✓</u>	___	___
Councilmember Hoffman	<u>✓</u>	___	___
Councilmember Knoblock	___	___	<u>✓</u>
Councilmember Reed	___	<u>✓</u>	___
Councilmember Seal	<u>✓</u>	___	___
Councilmember Lewis	___	___	<u>✓</u>
Councilmember Zimmerman	___	___	<u>✓</u>

APPROVED: Caitlin Bourgeois DATE: 9/16/21

ATTEST: _____ DATE: _____

**CITY OF BAY SAINT LOUIS
ANNUAL BUDGET**

**PROPOSED
FISCAL 2021-2022**

\$ -

GENERAL FUND

REVENUE	
TAXES	\$ 6,894,425
LICENSES & PERMITS	\$ 579,300
FINES & FEES	\$ 192,901
GAMING	\$ 2,198,689
GRANTS	\$ 253,867
INTEREST	\$ 13,773
OTHER	\$ 607,124
CAPITAL AND BEG CASH	\$ 2,060,000
TOTAL REVENUE	\$ 12,800,079

EXPENDITURES	
PERSONNEL	\$ 6,304,901
CONTRACTUAL SVCS.	\$ 5,673,087
SUPPLIES	\$ 270,042
CAPITAL	\$ 552,049
TOTAL EXPENDITURES	\$ 12,800,079

UTILITY FUND	
REVENUE	
UTILITY SERVICES	\$ 3,854,995
OPERATING	\$ -
INTEREST	\$ 6,473
OTHER & TRANSFERS IN	\$ 66,213
CAPITAL AND BEG CASH	\$ 350,000
TOTAL REVENUES	\$ 4,277,681
EXPENDITURES	
PERSONNEL	\$ 796,075
CONTRACTUAL SVCS.	\$ 2,546,527
SUPPLIES	\$ 460,723
CAPITAL	\$ 474,356
TOTAL EXPENDITURES	\$ 4,277,681

CAPITAL LEASE FUND	
REVENUE	\$ 735,000
EXPENDITURES	\$ 735,000

MUNICIPAL RESERVE FUND	
REVENUE	\$ 934,643
EXPENDITURES	\$ 934,643

MUNICIPAL RESERVE SAFE FUND	
REVENUE	\$ 213,770
EXPENDITURES	\$ 213,770

FIRE INS REBATE & 1/4 MILL FUND	
REVENUE	\$ 91,872
EXPENDITURES	\$ 73,000

MODERNIZATION USE TAX FUND	
REVENUE	\$ 250,537
EXPENDITURES	\$ 120,000

DEBT SERVICE FUND	
REVENUE	\$ 615,982
EXPENDITURES	\$ 615,982

2020 ROAD BOND SINKING FUND	
REVENUE	\$ 444,132
EXPENDITURES	\$ 444,132

ROAD & BRIDGE SINKING FUND - 2016	
REVENUE	\$ 373,796
EXPENDITURES	\$ 373,796

CITY OF BAY SAINT LOUIS BUDGET SUMMARY

TOTAL REVENUES	\$ 28,764,547
TOTAL EXPENDITURES	\$ 28,615,138

	CITY COUNCIL	JUDICIAL/ COURT	ADMIN & FINANCE	BLDG. DEPT.	POLICE DEPT.	FIRE DEPT.	PUBLIC WORKS	PARKS & RECS	TRANSFERS OR ENDING CASH
PERSONNEL	\$ 242,665	\$ 186,825	\$ 505,719	\$ 370,971	\$ 2,193,267	\$ 1,428,681	\$ 1,313,132	\$ 63,641	\$ -
CONTRACTUAL SVCS.	\$ 64,321	\$ 88,919	\$ 4,037,076	\$ 18,703	\$ 116,951	\$ 143,500	\$ 1,163,617	\$ 40,000	\$ -
SUPPLIES	\$ 5,280	\$ 8,017	\$ 32,000	\$ 9,700	\$ 82,400	\$ 17,945	\$ 79,700	\$ 35,000	\$ -
CAPITAL	\$ 25,000	\$ 66,000	\$ 28,000	\$ 10,000	\$ 99,000	\$ 164,419	\$ 157,630	\$ 2,000	\$ -
TOTAL EXPENDITURES	\$ 337,266	\$ 349,761	\$ 4,602,795	\$ 409,374	\$ 2,491,618	\$ 1,754,545	\$ 2,714,079	\$ 140,641	\$ -

MUNICIPAL HARBOR FUND	
REVENUE	
OPERATING REVENUE	\$ 788,760
GRANTS	\$ 1,600,000
INTEREST	\$ 1,534
OTHER & TRANSFERS IN	\$ 108,250
CAPITAL AND BEG CASH	\$ 31,802
TOTAL REVENUES	\$ 2,530,346
EXPENDITURES	
PERSONNEL	\$ 365,138
CONTRACTUAL SVCS.	\$ 268,556
SUPPLIES	\$ 219,850
CAPITAL & TRANSFERS	\$ 1,676,801
TOTAL EXPENDITURES	\$ 2,530,346

2020 GO BOND 5.3M	
REVENUE	\$ 5,009,091
EXPENDITURES	\$ 5,009,091

COUNTY ROAD AND BRIDGE FUND	
REVENUE	\$ 487,618
EXPENDITURES	\$ 487,618

**CITY OF BAY ST. LOUIS
STATE OF MISSISSIPPI**

There came on for consideration at a duly constituted meeting of the Mayor and City Council of the City of Bay St. Louis, Mississippi, held on the 15 day of September 2021, the following Ordinance:

ORDINANCE NO. 651-09-2021

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF BAY ST. LOUIS ADOPTING SALARY SCHEDULE, ESTABLISHING SALARY COMPENSATION FOR OFFICERS, EMPLOYEES, AND OPEN POSITIONS OF THE CITY OF BAY ST. LOUIS

Thereupon Councilman DeSalvo offered and moved the adoption of the following resolution:

RESOLUTION BY THE MAYOR AND CITY COUNCIL OF THE CITY OF BAY ST. LOUIS, MISSISSIPPI TO AMEND CITY ORDINANCE NO. 650-08-2021 AND TO ADOPT A SALARY SCHEDULE AND TO ESTABLISH SALARY COMPENSATION FOR OFFICERS, EMPLOYEES, AND OPEN POSITIONS OF THE CITY OF BAY ST. LOUIS

WHEREAS, Miss. Code Annotated § 21-8-21(2) provides that every officer or employee of the municipality shall receive such a salary of compensation as the Council shall by ordinance provide ("Payroll Ordinance"); and

WHEREAS, Miss. Code Annotated § 21-8-21(2) also provides that the salary compensation of all employees of such municipality shall be fixed by the Council from time to time, as occasion may demand; and

THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Bay St. Louis that the attached four (4) page amended personnel budget ordinance, attached hereto as Exhibit A, with total estimated salaries and employee benefits of **\$7,460,929.68** is hereby adopted establishing the compensation rate for every officer, employee and open position of the City; and

NOW, THEREFORE BE IT ALSO ORDAINED, by the City Council that the Mayor of the City of Bay St. Louis is hereby authorized to compensate any position as may exist on or after the effective date of passage, with a rate not to exceed that specified amount for that particular position as reflected in the above referenced personnel budget ordinance; and

NOW, THEREFORE BE IT ALSO ORDAINED, that any and all ordinances or resolutions, or parts thereof, in conflict with this ordinance are hereby repealed.

NOW, THEREFORE BE IT ALSO ORDAINED, that the Ordinance shall be in full force and effect thirty (30) days after the date of passage, except where it should pass unanimously in which case, for the safety and benefit of the City, it shall go into effect immediately.

NOW, THEREFORE BE IT ALSO ORDAINED, that the City Clerk, pursuant to Miss. Code 21-13-11, provide notice of the adoption of the Ordinance in the *Sea Coast Echo* for one (1) time.

NOW, THEREFORE BE IT ALSO ORDAINED, that the Mayor, City Clerk, or any of their designees are authorized to take all actions, including the revision of administrative forms and procedures to effectuate the intent of this Resolution.

The foregoing Resolution was seconded by Councilman Seal and brought to a vote as follows:

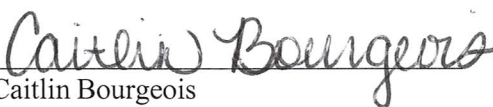
Councilman Gary Knoblock	YEA/NAY
Councilman Doug Seal	<u>YEA/NAY</u>
Councilman Gene Hoffman	<u>YEA/NAY</u>
Councilman Jeffery Reed	<u>YEA/NAY</u>
Councilman Kyle Lewis	YEA/NAY
Councilman Buddy Zimmerman	YEA/NAY
Councilman Josh Desalvo	<u>YEA/NAY</u>

After being reduced by writing and having received a majority of affirmative votes, the Council President declared that the Resolution was carried and the Ordinance adopted as set forth above on this the 15 day of Sept, 2021.

ATTESTATION

I, Caitlin Bourgeois, Clerk of Council for the City of Bay Saint Louis, Mississippi, do hereby attest that the foregoing Ordinance **651-09-2021** was approved and adopted in the public meeting of the City Council held on Sept 15, 2021 a quorum being present, in the City Council Conference Chambers and to be recorded in the Minute Books said City Council being the duly elected, qualified, and acting governing body of Bay Saint Louis.

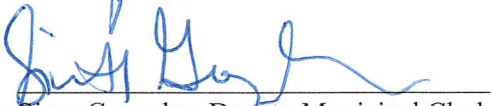
Given under my hand and the official seal of the City of Bay Saint Louis, on this, the 15 day of Sept, 2021.


Caitlin Bourgeois
Clerk of Council
City of Bay Saint Louis

CERTIFICATION

I, Sissy Gonzales, Deputy Municipal Clerk for the City of Bay Saint Louis, Mississippi, do hereby certify that the foregoing Ordinance **651-09-2021** was approved and adopted in the public meeting of the City Council held on Sept 15, 2021 a quorum being present, in the City Council Conference Chambers, and to be published in a local newspaper said Council being the duly elected, qualified, and acting governing body of Bay Saint Louis.

Presented by me to the Mayor on this, the 16th day of September, 2021.


Sissy Gonzales, Deputy Municipal Clerk

Approved and signed by me on this, the 16th day of September, 2021.



Michael J. Favre, Mayor

Table with 10 columns: CITY COUNCIL, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for councilman, councilman-president, Clerk of council, and COUNCIL TOTAL.

Table with 10 columns: CITY COUNCIL, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for councilman, councilman-president, Clerk of council, and COUNCIL TOTAL.

Hourly Diff.

Table with 4 columns: Hourly Diff., and other numerical values corresponding to the personnel rows.

Table with 10 columns: JUDICIAL, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Clerk of Court, Clerk, Judge, and JUDICIAL TOTAL.

Table with 10 columns: JUDICIAL, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Reynolds, Brady, Mitchell, Maggio, and JUDICIAL TOTAL.

Table with 4 columns: Hourly Diff., and other numerical values corresponding to the judicial rows.

Table with 10 columns: ADMIN, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Mayor, secretary, and ADMIN. TOTAL.

Table with 10 columns: ADMIN, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Favre, secretary, and ADMIN. TOTAL.

Table with 4 columns: Hourly Diff., and other numerical values corresponding to the admin rows.

Table with 10 columns: FINANCE, POSITION, RATE, HRS, Salary, PERS, FICA, BCBS /STD, Unemp/WC, TOTAL. Includes rows for Comptroller-Dep Ck, Deputy Clerk-Acctg, and FINANCE TOTAL.

Table with 10 columns: FINANCE, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Gonzales, Feuerstein, Stewart, Draper, Favre, and FINANCE TOTAL.

Table with 4 columns: Hourly Diff., and other numerical values corresponding to the finance rows.

Table with 10 columns: BUILDING, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Zoning/PR/Dep Ck, Building Official, and BUILDING TOTAL.

Table with 10 columns: BUILDING, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Burke, McConnell, Ladner, Taylor, Paul, Bremer, and BUILDING TOTAL.

Table with 4 columns: Hourly Diff., and other numerical values corresponding to the building rows.

Table with 10 columns: POLICE, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Chief, Asst Chief, and 11 other police positions.

Table with 10 columns: POLICE, POSITION, RATE, HRS, Salary, PERS, FICA, MED/DEN/LIF, Unemp/WC, TOTAL. Includes rows for Ponthieux, Kingston, Jewell, Phillips, Murphy, Bowden, Ordoyne, Robin, Osbourn, Hampton, Fullerton, and 11 other police positions.

Table with 4 columns: Hourly Diff., and other numerical values corresponding to the police rows.

12	Detective	\$ 19.61	84	\$ 42,828.24	\$ 7,452.11	\$ 3,276.36	\$ 8,200.00	\$ 35.00	\$ 61,791.71	12	Olsen	Detective	\$ 18.50	84	\$ 40,404.00	\$ 7,030.30	\$ 3,090.91	\$ 7,457.56	\$ 35.00	\$ 58,017.76	3,773.95	(1.11)	2,424.24	6%	
13	Detective	\$ 19.61	84	\$ 42,828.24	\$ 7,452.11	\$ 3,276.36	\$ 8,200.00	\$ 35.00	\$ 61,791.71	13	Weir, D	Detective	\$ 18.50	84	\$ 40,404.00	\$ 7,030.30	\$ 3,090.91	\$ 7,457.56	\$ 35.00	\$ 58,017.76	3,773.95	(1.11)	2,424.24	6%	
14	DETECTIVE/HIDTA	\$ 19.61	84	\$ 42,828.24	\$ 7,452.11	\$ 3,276.36	\$ 8,200.00	\$ 35.00	\$ 61,791.71	14	Taylor Jr	DETECTIVE/HIDTA	\$ 18.50	84	\$ 40,404.00	\$ 7,030.30	\$ 3,090.91	\$ 7,457.56	\$ 35.00	\$ 58,017.76	3,773.95	(1.11)	2,424.24	6%	
15	DETECTIVE/SO	\$ 19.61	84	\$ 42,828.24	\$ 7,452.11	\$ 3,276.36	\$ 8,200.00	\$ 35.00	\$ 61,791.71	15	Johnson D	DETECTIVE/SO	\$ 18.50	84	\$ 40,404.00	\$ 7,030.30	\$ 3,090.91	\$ -	\$ 35.00	\$ 50,560.20	3,031.51	(1.11)	2,424.24	6%	
16	Patrol Officer	\$ 18.55	87.69	\$ 42,292.89	\$ 7,358.96	\$ 3,235.41	\$ 8,200.00	\$ 35.00	\$ 61,122.26	16	Armentrout	Patrol Officer	\$ 17.50	87.69	\$ 39,898.95	\$ 6,942.42	\$ 3,052.27	\$ 7,457.56	\$ 35.00	\$ 57,386.20	3,736.06	(1.05)	2,393.94	6%	
17	Patrol Officer	\$ 18.55	87.69	\$ 42,292.89	\$ 7,358.96	\$ 3,235.41	\$ 8,200.00	\$ 35.00	\$ 61,122.26	17		Patrol Officer	\$ 17.50	87.69	\$ 39,898.95	\$ 6,942.42	\$ 3,052.27	\$ 7,457.56	\$ 35.00	\$ 57,386.20	3,736.06	(1.05)	2,393.94	6%	
18	Patrol Officer	\$ 18.55	87.69	\$ 42,292.89	\$ 7,358.96	\$ 3,235.41	\$ 8,200.00	\$ 35.00	\$ 61,122.26	18	Stinson	Patrol Officer	\$ 17.50	87.69	\$ 39,898.95	\$ 6,942.42	\$ 3,052.27	\$ 7,457.56	\$ 35.00	\$ 57,386.20	(4,463.94)	(1.05)	2,393.94	6%	
19	Patrol Officer	\$ 18.55	87.69	\$ 42,292.89	\$ 7,358.96	\$ 3,235.41	\$ 8,200.00	\$ 35.00	\$ 61,122.26	19	Bell, S	Patrol Officer	\$ 17.50	87.69	\$ 39,898.95	\$ 6,942.42	\$ 3,052.27	\$ 7,457.56	\$ 35.00	\$ 57,386.20	3,736.06	(1.05)	2,393.94	6%	
20	Patrol Officer	\$ 18.02	87.69	\$ 41,084.52	\$ 7,148.71	\$ 3,142.97	\$ 8,200.00	\$ 35.00	\$ 59,611.19	20		Patrol Officer	\$ 17.00	87.69	\$ 38,758.98	\$ 6,744.06	\$ 2,965.06	\$ 7,457.56	\$ 35.00	\$ 55,960.67	3,650.52	(1.02)	2,325.54	6%	
21	Patrol Officer	\$ 18.02	87.69	\$ 41,084.52	\$ 7,148.71	\$ 3,142.97	\$ 8,200.00	\$ 35.00	\$ 59,611.19	21	Rowley	Patrol Officer	\$ 17.00	87.69	\$ 38,758.98	\$ 6,744.06	\$ 2,965.06	\$ -	\$ 35.00	\$ 48,503.10	2,908.09	(1.02)	2,325.54	6%	
	Patrol Officer	\$ 18.55	87.69	\$ 42,292.89	\$ 7,358.96	\$ 3,235.41	\$ 8,200.00	\$ 35.00	\$ 61,122.26					87.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	61,122.26	(18.55)	42,292.89	100%	
	Patrol Officer	\$ 18.55	87.69	\$ 42,292.89	\$ 7,358.96	\$ 3,235.41	\$ 8,200.00	\$ 35.00	\$ 61,122.26					87.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	61,122.26	(18.55)	42,292.89	100%	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
22	Patrol Officer	\$ 18.02	87.69	\$ 41,084.52	\$ 7,148.71	\$ 3,142.97	\$ 8,200.00	\$ 35.00	\$ 59,611.19	22		Patrol Officer	\$ 17.00	87.69	\$ 38,758.98	\$ 6,744.06	\$ 2,965.06	\$ 7,457.56	\$ 35.00	\$ 55,960.67	3,650.52	(1.02)	2,325.54	6%	
23	Patrol Officer	\$ 18.02	87.69	\$ 41,084.52	\$ 7,148.71	\$ 3,142.97	\$ 8,200.00	\$ 35.00	\$ 59,611.19	23	Geoffrey	Patrol Officer	\$ 17.00	87.69	\$ 38,758.98	\$ 6,744.06	\$ 2,965.06	\$ 7,457.56	\$ 35.00	\$ 55,960.67	3,650.52	(1.02)	2,325.54	6%	
24	Patrol Officer	\$ 18.02	87.69	\$ 41,084.52	\$ 7,148.71	\$ 3,142.97	\$ 8,200.00	\$ 35.00	\$ 59,611.19	24	Johnson, B	Patrol Officer	\$ 17.00	87.69	\$ 38,758.98	\$ 6,744.06	\$ 2,965.06	\$ -	\$ 35.00	\$ 48,503.10	2,908.09	(1.02)	2,325.54	6%	
25	Patrol Officer	\$ 18.02	87.69	\$ 41,084.52	\$ 7,148.71	\$ 3,142.97	\$ 8,200.00	\$ 35.00	\$ 59,611.19	25	Leshner	Patrol Officer	\$ 17.00	87.69	\$ 38,758.98	\$ 6,744.06	\$ 2,965.06	\$ 7,457.56	\$ 35.00	\$ 55,960.67	3,650.52	(1.02)	2,325.54	6%	
26	Patrol Officer	\$ 17.49	87.69	\$ 39,876.15	\$ 6,938.45	\$ 3,050.53	\$ 8,200.00	\$ 35.00	\$ 58,100.13	26	Estorffe	Patrol Officer	\$ 16.50	87.69	\$ 37,619.01	\$ 6,545.71	\$ 2,877.85	\$ 7,457.56	\$ 35.00	\$ 54,535.13	3,564.99	(0.99)	2,257.14	6%	
27	Patrol Officer	\$ 17.49	87.69	\$ 39,876.15	\$ 6,938.45	\$ 3,050.53	\$ 8,200.00	\$ 35.00	\$ 58,100.13	27	Phifer	Patrol Officer	\$ 16.50	87.69	\$ 37,619.01	\$ 6,545.71	\$ 2,877.85	\$ 7,457.56	\$ 35.00	\$ 54,535.13	3,564.99	(0.99)	2,257.14	6%	
28	Patrol Officer	\$ 15.92	87.69	\$ 36,299.38	\$ 6,316.09	\$ 2,776.90	\$ 8,200.00	\$ 35.00	\$ 45,427.38	28	Spoon	Patrol Officer	\$ 15.02	87.69	\$ 34,244.70	\$ 5,958.58	\$ 2,619.72	\$ -	\$ 35.00	\$ 42,858.00	2,569.38	(0.90)	2,054.68	6%	
29	Patrol Officer	\$ 17.49	87.69	\$ 39,876.15	\$ 6,938.45	\$ 3,050.53	\$ 8,200.00	\$ 35.00	\$ 58,100.13	29	Taylor, b	Patrol Officer	\$ 16.50	87.69	\$ 37,619.01	\$ 6,545.71	\$ 2,877.85	\$ 7,457.56	\$ 35.00	\$ 54,535.13	3,564.99	(0.99)	2,257.14	6%	
30	Bailiff/Warrants Officer	\$ 15.37	32	\$ 12,787.84	\$ 2,225.08	\$ 978.27	\$ 8,200.00	\$ 35.00	\$ 16,026.19	30	Coester	Bailiff/Warrants Off	\$ 14.50	32	\$ 12,064.00	\$ 2,099.14	\$ 922.90	\$ -	\$ 35.00	\$ 15,121.03	905.16	(0.87)	723.84	6%	
31	HIDTA clerical	\$ 16.96	80	\$ 35,276.80	\$ 6,138.16	\$ 2,698.68	\$ 8,200.00	\$ 35.00	\$ 52,348.64	31	Blappert	HIDTA clerical	\$ 16.00	80	\$ 33,280.00	\$ 5,790.72	\$ 2,545.92	\$ 7,457.56	\$ 35.00	\$ 49,109.20	3,239.44	(0.96)	1,996.80	6%	
32	clerical-Deputy Clerk	\$ 16.43	80	\$ 34,174.40	\$ 5,946.35	\$ 2,614.34	\$ 8,200.00	\$ 35.00	\$ 50,970.09	32	Cardinale	clerical	\$ 15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,457.56	\$ 35.00	\$ 47,808.68	3,161.41	(0.93)	1,934.40	6%	
33	animal control	\$ 15.37	80	\$ 31,969.60	\$ 5,562.71	\$ 2,445.67	\$ 8,200.00	\$ 35.00	\$ 48,212.98	33	Lovett	animal control	\$ 14.50	80	\$ 30,160.00	\$ 5,247.84	\$ 2,307.24	\$ 7,457.56	\$ 35.00	\$ 45,207.64	3,005.34	(0.87)	1,809.60	6%	
grant of	87.69 hours has holiday included			\$ 24,790.08	\$ 4,313.47	\$ 1,896.44			\$ 31,000.00		HolidayPay	87.69 hours has holiday included			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	31,000.00	-	24,790.08		
Overtime				\$ 81,000.00	\$ 14,094.00	\$ 6,196.50			\$ 101,290.50		Overtime				\$ 50,000.00	\$ 8,700.00	\$ 3,825.00	\$ -	\$ -	\$ -	62,525.00	38,765.50	-	31,000.00	
total shift hours include +272 per patrolman tot hr=39296				\$ (46,446.70)	\$ (8,081.73)	\$ (3,553.17)			\$ (58,081.60)		GRANT OT BENEFITS INCLUDED				\$ 23,990.40	\$ 4,174.33	\$ 1,835.27	\$ -	\$ -	\$ -	30,000.00	(88,081.59)	-	(70,437.10)	
workers comp								\$ 58,450.00	\$ 58,450.00		total shift hours include +272 per patrolman tot hr=39296	1783.35			\$ -				\$ 57,651.00	\$ 57,651.00	799.00	-	-		
POLICE TOTAL				\$ 1,535,516.08	\$ 267,179.80	\$ 117,466.98	\$ 213,428.80	\$ 59,675.00	\$ 2,193,266.66		POLICE TOTAL				\$ 1,386,808.26	\$ 241,304.64	\$ 106,090.83	\$ 186,667.85	\$ 58,806.00	\$ 1,979,677.58	213,589.09				
				\$ 1,429,726.00				\$ 1,225.00																	

FIRE	POSITION	RATE	HRS	Salary	PERS	FICA	MED/DEN/LIF	Unemp/WC	TOTAL	FIRE	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL					
	chief			\$ 62,550.60	\$ 10,883.80	\$ 4,785.12	\$ 8,200.00	\$ 35.00	\$ 86,454.53		Strong	chief		\$ 59,010.00	\$ 10,267.74	\$ 4,514.27	\$ 7,457.56	\$ 35.00	\$ 81,284.57	5,169.96	(1.70)	3,540.60	6%	
	deputy chief			\$ 54,321.82	\$ 9,452.00	\$ 4,155.62	\$ 8,200.00	\$ 35.00	\$ 76,164.44		Avery	deputy chief		\$ 51,247.00	\$ 8,916.98	\$ 3,920.40	\$ 7,457.56	\$ 35.00	\$ 71,576.94	4,587.50	(1.48)	3,074.82	6%	
1	captain	\$ 14.31	3119	\$ 44,632.89	\$ 7,766.12	\$ 3,414.42	\$ 8,200.00	\$ 35.00	\$ 64,048.43	1	Armenta	captain	\$ 13.50	3119	\$ 42,106.50	\$ 7,326.53	\$ 3,221.15	\$ 7,457.56	\$ 35.00	\$ 60,146.74	3,901.69	(0.81)	2,526.39	6%
2	captain	\$ 14.31	3119	\$ 44,632.89	\$ 7,766.12	\$ 3,414.42	\$ 8,200.00	\$ 35.00	\$ 64,048.43	2	Catalano	captain	\$ 13.50	3119	\$ 42,106.50	\$ 7,326.53	\$ 3,221.15	\$ 7,457.56	\$ 35.00	\$ 60,146.74	3,901.69	(0.81)	2,526.39	6%
3	captain	\$ 14.31	3119	\$ 44,632.89	\$ 7,766.12	\$ 3,414.42	\$ 8,200.00	\$ 35.00	\$ 64,048.43	3	Farve	captain	\$ 13.50	3119	\$ 42,106.50	\$ 7,326.53	\$ 3,221.15	\$ 7,457.56	\$ 35.00	\$ 60,146.74	3,901.69	(0.81)	2,526.39	6%
4	lieutenant	\$ 13.52	3119	\$ 42,153.29	\$ 7,334.67	\$ 3,224.73	\$ 8,200.00	\$ 35.00	\$ 60,947.68	4	Garber	lieutenant	\$ 12.75	3119	\$ 39,767.25	\$ 6,919.50	\$ 3,042.19	\$ 7,457.56	\$ 35.00	\$ 57,221.51	3,726.17	(0.77)	2,386.04	6%
5	firefighter	\$ 11.66	3119	\$ 36,367.54	\$ 6,327.95	\$ 2,782.12	\$ 8,200.00	\$ 35.00	\$ 53,712.61	5	Jimenez	lieutenant spot (ff)	\$ 11.00	3119	\$ 34,309.00	\$ 5,969.77	\$ 2,624.64	\$ 7,457.56	\$ 35.00	\$ 50,395.97	3,316.64	(0.66)	2,058.54	6%
6	lieutenant	\$ 13.52	3119	\$ 42,153.29	\$ 7,334.67	\$ 3,224.73	\$ 8,200.00	\$ 35.00	\$ 60,947.68	6	Stefano	lieutenant	\$ 12.75	3119	\$ 39,767.25	\$ 6,919.50	\$ 3,042.19	\$ 7,457.56	\$ 35.00	\$ 57,221.51	3,726.17	(0.77)	2,386.04	6%
7	firefighter	\$ 11.66	3119	\$ 36,367.54	\$ 6,327.95	\$ 2,782.12	\$ 8,200.00	\$ 35.00	\$ 53,712.61	7	Alexander	Sr. Firefighter (ff nd	\$ 11.00	3119	\$ 34,309.00	\$ 5,969.77	\$ 2,624.64	\$ 7,457.56	\$ 35.00	\$ 50,395.97	3,316.64	(0.66)	2,058.54	6%
8	Sr. Firefighter	\$ 12.99	3119	\$ 40,500.22	\$ 7,047.04	\$ 3,098.27	\$ 8,200.00	\$ 35.00	\$ 58,880.52	8	Woods	Sr. Firefighter	\$ 12.25	3119	\$ 38,207.75	\$ 6,648.15	\$ 2,922.89	\$ 7,457.56	\$ 35.00	\$ 55,271.35	3,609.17	(0.74)	2,292.47	6%
9	Sr. Firefighter	\$ 12.99	3119	\$ 40,500.22	\$ 7,047.04	\$ 3,098.27	\$ 8,200.00	\$ 35.00	\$ 58,880.52	9	Anderson	Sr. Firefighter	\$ 12.25	3119	\$ 38,207.75	\$ 6,648.15	\$ 2,922.89	\$ 7,457.56	\$ 35.00	\$ 55,271.35	3,609.17	(0.74)	2,292.47	6%
10	firefighter	\$ 11.66	3119	\$ 36,367.54	\$ 6,327.95	\$ 2,782.12	\$ 8,200.00	\$ 35.00	\$ 53,712.61	10	Proulx	Sr. Firefighter (ff)	\$ 11.00	3119	\$ 34,309.00	\$ 5,969.77	\$ 2,624.64	\$ 7,457.56	\$ 35.00	\$ 50,395.97	3,316.64	(0.66)	2,058.54	6%
11	firefighter	\$ 12.05	3119	\$ 37,590.81	\$ 6,540.80	\$ 2,875.70	\$ 8,200.00	\$ 35.00	\$ 55,242.31	11	Kurka	firefighter	\$ 11.37	3119	\$ 35,463.03	\$ 6,170.57	\$ 2,712.92	\$ 7,457.56	\$ 35.00	\$ 51,839.08	3,403.23	(0.68)	2,127.78	6%
12	firefighter	\$ 12.05	3119	\$ 37,590.81	\$ 6,540.80	\$ 2,875.70	\$ 8,200.00	\$ 35.00	\$ 55,242.31	12	Cuevas	firefighter	\$ 11.37	3119	\$ 35,463.03	\$ 6,								

10	graphics street maintenanc	\$ 11.96	80	\$ 24,876.80	\$ 4,328.56	\$ 1,903.08	\$ 8,200.00	\$ 35.00	\$ 39,343.44	9	D Garcia	graphics street mai	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,457.56	\$ 35.00	\$ 37,404.52	1,938.92	(0.46)	956.80	4%
25	building rentals grounds	\$ 13.52	80	\$ 28,121.60	\$ 4,893.16	\$ 2,151.30	\$ 8,200.00	\$ 35.00	\$ 35,201.06	10	R Storey	building rentals gro	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ -	\$ 35.00	\$ 33,848.52	1,352.54	(0.52)	1,081.60	4%
19	trash and litter cold patch	\$ 11.96	80	\$ 24,876.80	\$ 4,328.56	\$ 1,903.08	\$ 8,200.00	\$ 35.00	\$ 39,343.44	11	Boudreau	trash and litter cold	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,457.56	\$ 35.00	\$ 37,404.52	1,938.92	(0.46)	956.80	4%
9	building caretarker	\$ 15.08	80	\$ 31,366.40	\$ 5,457.75	\$ 2,399.53	\$ 8,200.00	\$ 35.00	\$ 47,458.68	12	S Johnson	building caretarker	\$ 14.50	80	\$ 30,160.00	\$ 5,247.84	\$ 2,307.24	\$ 7,457.56	\$ 35.00	\$ 45,207.64	2,251.04	(0.58)	1,206.40	4%
3	field supervisor drainage op	\$ 19.83	80	\$ 41,241.20	\$ 7,175.97	\$ 3,154.95	\$ 8,200.00	\$ 35.00	\$ 59,807.12	13	McKay	field supervisor dra	\$ 19.25	80	\$ 40,040.00	\$ 6,966.96	\$ 3,063.06	\$ 7,457.56	\$ 35.00	\$ 57,562.58	2,244.54	(0.58)	1,201.20	3%
23	drainage/truck driver	\$ 17.00	80	\$ 35,349.60	\$ 6,150.83	\$ 2,704.24	\$ 8,200.00	\$ 35.00	\$ 44,239.67	14	Swanier	drainage/truck drive	\$ 16.50	80	\$ 34,320.00	\$ 5,971.68	\$ 2,625.48	\$ 7,457.56	\$ 35.00	\$ 50,409.72	(6,170.05)	(0.50)	1,029.60	3%
24	drainage/truck driver	\$ 15.34	80	\$ 31,907.20	\$ 5,551.85	\$ 2,440.90	\$ 8,200.00	\$ 35.00	\$ 48,134.95	15	Crowell	drainage/truck drive	\$ 14.75	80	\$ 30,680.00	\$ 5,338.32	\$ 2,347.02	\$ 7,159.62	\$ 35.00	\$ 45,559.96	2,574.99	(0.59)	1,227.20	4%
	drainage/truck driver	\$ 17.00	80	\$ 35,360.00	\$ 6,152.64	\$ 2,705.04	\$ 8,200.00	\$ 35.00	\$ 51,085.68	16		drainage/truck driver		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	51,085.68	(17.00)	35,360.00	100%
	drainage operator	\$ 17.00	80	\$ 35,360.00	\$ 6,152.64	\$ 2,705.04	\$ 8,200.00	\$ 35.00	\$ 51,085.68	17		drainage operator		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	51,085.68	(17.00)	35,360.00	100%
6	operator truck driver row	\$ 15.34	80	\$ 31,907.20	\$ 5,551.85	\$ 2,440.90	\$ 8,200.00	\$ 35.00	\$ 48,134.95	18	Kimmel	operator truck drive	\$ 14.75	80	\$ 30,680.00	\$ 5,338.32	\$ 2,347.02	\$ 7,457.56	\$ 35.00	\$ 45,857.90	2,277.05	(0.59)	1,227.20	4%
26	operator truck driver row	\$ 13.52	80	\$ 28,121.60	\$ 4,893.16	\$ 2,151.30	\$ 8,200.00	\$ 35.00	\$ 35,201.06	19	Hertz	operator truck drive	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ -	\$ 35.00	\$ 33,848.52	1,352.54	(0.52)	1,081.60	4%
12	row truck driver graveyard	\$ 14.56	80	\$ 30,284.80	\$ 5,269.56	\$ 2,316.79	\$ 8,200.00	\$ 35.00	\$ 46,106.14	20	A Thomas	row truck driver gra	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,457.56	\$ 35.00	\$ 43,907.12	2,199.02	(0.56)	1,164.80	4%
18	row truck driver carpenter	\$ 14.56	80	\$ 30,284.80	\$ 5,269.56	\$ 2,316.79	\$ 8,200.00	\$ 35.00	\$ 46,106.14	21	Frank Owen	row truck driver car	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,457.56	\$ 35.00	\$ 43,907.12	2,199.02	(0.56)	1,164.80	4%
22	tractor main drains roads	\$ 16.22	80	\$ 33,742.80	\$ 5,871.25	\$ 2,581.32	\$ 8,200.00	\$ 35.00	\$ 50,430.37	22	Duvernay	tractor main drains	\$ 15.75	80	\$ 32,760.00	\$ 5,700.24	\$ 2,506.14	\$ 7,457.56	\$ 35.00	\$ 48,458.94	1,971.43	(0.47)	982.80	3%
17	tractor road grading	\$ 14.82	80	\$ 30,825.60	\$ 5,363.65	\$ 2,358.16	\$ 8,200.00	\$ 35.00	\$ 38,582.41	23	Williams, Damien	tractor road grading	\$ 14.25	80	\$ 29,640.00	\$ 5,157.36	\$ 2,267.46	\$ 7,457.56	\$ 35.00	\$ 44,557.38	(5,974.92)	(0.57)	1,185.60	4%
14	complex tractor operator	\$ 15.97	80	\$ 33,207.20	\$ 5,778.05	\$ 2,540.35	\$ 8,200.00	\$ 35.00	\$ 49,760.60	24	Piazza	complex tractor op	\$ 15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,457.56	\$ 35.00	\$ 47,808.68	1,951.97	(0.47)	967.20	3%
20	ROW-flower beds	\$ 11.96	80	\$ 24,876.80	\$ 4,328.56	\$ 1,903.08	\$ 8,200.00	\$ 35.00	\$ 39,343.44	25	Cody Summers	ROW-flower beds	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,457.56	\$ 35.00	\$ 37,404.52	1,938.92	(0.46)	956.80	4%
21	ROW-litter	\$ 11.44	80	\$ 23,795.20	\$ 4,140.36	\$ 1,820.33	\$ 8,200.00	\$ 35.00	\$ 29,790.90	26	Johnson, J	ROW-litter	\$ 11.00	40	\$ 11,440.00	\$ 1,990.56	\$ 875.16	\$ -	\$ 35.00	\$ 14,340.72	15,450.18	(0.44)	12,355.20	4%
22	ROW-cold mix and patch m	\$ 12.48	80	\$ 25,958.40	\$ 4,516.76	\$ 1,985.82	\$ 8,200.00	\$ 35.00	\$ 32,495.98	27	Legendre, J	ROW-cold mix and	\$ 12.00	80	\$ 24,960.00	\$ 4,343.04	\$ 1,909.44	\$ 7,457.56	\$ 35.00	\$ 38,705.04	(6,209.06)	(0.48)	998.40	4%
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	28		ROW		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Parks supervisor			\$ 45,000.00	\$ 7,830.00	\$ 3,442.50	\$ 8,200.00	\$ 35.00	\$ 63,140.50					0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	63,140.50	-	45,000.00	100%
11	property custodian	\$ 12.32	12	\$ 3,845.09		\$ 294.15		\$ 35.00	\$ 4,174.24		M Ladner	property custodian	\$ 11.85	12	\$ 3,697.20		\$ 282.84	\$ -	\$ 35.00	\$ 4,015.04	159.20	(0.47)	147.89	4%
Overtime				\$ 23,500.00	\$ 4,089.00	\$ 1,797.75		\$ 35.00	\$ 29,386.75		Overtime			\$ 10,000.00	\$ 1,740.00	\$ 765.00	\$ -	\$ -	\$ 12,505.00	16,881.75	-	13,500.00		
	Worker's Comp			\$ (28,314.55)	\$ (4,926.73)	\$ (2,166.06)		\$ 51,889.00	\$ 16,481.66		Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ 49,250.00	\$ 49,250.00	(32,768.34)	-	(28,314.55)		
PUBLIC WORKS TOTAL				\$ 924,632.94	\$ 160,217.09	\$ 70,734.42	\$ 168,099.00	\$ 52,904.00	\$ 1,376,587.44		PUBLIC WORKS TOTAL			\$ 784,537.20	\$ 135,866.16	\$ 60,017.10	\$ 156,310.86	\$ 50,161.00	\$ 1,186,892.32	189,695.13				
\$ 856,132.94								\$ 665.00																

GENERAL FUND-Budget	TOTAL	\$ 4,307,355.80	\$ 748,996.09	\$ 329,512.72	\$ 738,226.80	\$ 175,624.00	\$ 6,299,715.42	\$ 879,632.94	\$ 152,387.09	\$ 67,291.92	\$ 161,266.00	\$ 52,869.00	\$ 1,313,446.94	\$ 45,000.00	\$ 7,830.00	\$ 3,442.50	\$ 6,833.00	\$ 35.00	\$ 63,140.50					
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9	D Garcia	graphics street mai	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,457.56	\$ 35.00	\$ 37,404.52	1,938.92	(0.46)	956.80	4%
10	R Storey	building rentals gro	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ -	\$ 35.00	\$ 33,848.52	1,352.54	(0.52)	1,081.60	4%
11	Boudreau	trash and litter cold	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,457.56	\$ 35.00	\$ 37,404.52	1,938.92	(0.46)	956.80	4%
12	S Johnson	building caretarker	\$ 14.50	80	\$ 30,160.00	\$ 5,247.84	\$ 2,307.24	\$ 7,457.56	\$ 35.00	\$ 45,207.64	2,251.04	(0.58)	1,206.40	4%
13	McKay	field supervisor dra	\$ 19.25	80	\$ 40,040.00	\$ 6,966.96	\$ 3,063.06	\$ 7,457.56	\$ 35.00	\$ 57,562.58	2,244.54	(0.58)	1,201.20	3%
14	Swanier	drainage/truck drive	\$ 16.50	80	\$ 34,320.00	\$ 5,971.68	\$ 2,625.48	\$ 7,457.56	\$ 35.00	\$ 50,409.72	(6,170.05)	(0.50)	1,029.60	3%
15	Crowell	drainage/truck drive	\$ 14.75	80	\$ 30,680.00	\$ 5,338.32	\$ 2,347.02	\$ 7,159.62	\$ 35.00	\$ 45,559.96	2,574.99	(0.59)	1,227.20	4%
16		drainage/truck driver		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	51,085.68	(17.00)	35,360.00	100%
17		drainage operator		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	51,085.68	(17.00)	35,360.00	100%
18	Kimmel	operator truck drive	\$ 14.75	80	\$ 30,680.00	\$ 5,338.32	\$ 2,347.02	\$ 7,457.56	\$ 35.00	\$ 45,857.90	2,277.05	(0.59)	1,227.20	4%
19	Hertz	operator truck drive	\$ 13.00	80	\$ 27,040.00	\$ 4,704.96	\$ 2,068.56	\$ -	\$ 35.00	\$ 33,848.52	1,352.54	(0.52)	1,081.60	4%
20	A Thomas	row truck driver gra	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,457.56	\$ 35.00	\$ 43,907.12	2,199.02	(0.56)	1,164.80	4%
21	Frank Owen	row truck driver car	\$ 14.00	80	\$ 29,120.00	\$ 5,066.88	\$ 2,227.68	\$ 7,457.56	\$ 35.00	\$ 43,907.12	2,199.02	(0.56)	1,164.80	4%
22	Duvernay	tractor main drains	\$ 15.75	80	\$ 32,760.00	\$ 5,700.24	\$ 2,506.14	\$ 7,457.56	\$ 35.00	\$ 48,458.94	1,971.43	(0.47)	982.80	3%
23	Williams, Damien	tractor road grading	\$ 14.25	80	\$ 29,640.00	\$ 5,157.36	\$ 2,267.46	\$ 7,457.56	\$ 35.00	\$ 44,557.38	(5,974.92)	(0.57)	1,185.60	4%
24	Piazza	complex tractor op	\$ 15.50	80	\$ 32,240.00	\$ 5,609.76	\$ 2,466.36	\$ 7,457.56	\$ 35.00	\$ 47,808.68	1,951.97	(0.47)	967.20	3%
25	Cody Summers	ROW-flower beds	\$ 11.50	80	\$ 23,920.00	\$ 4,162.08	\$ 1,829.88	\$ 7,457.56	\$ 35.00	\$ 37,404.52	1,938.92	(0.46)	956.80	4%
26	Johnson, J	ROW-litter	\$ 11.00	40	\$ 11,440.00	\$ 1,990.56	\$ 875.16	\$ -	\$ 35.00	\$ 14,340.72	15,450.18	(0.44)	12,355.20	4%
27	Legendre, J	ROW-cold mix and	\$ 12.00	80	\$ 24,960.00	\$ 4,343.04	\$ 1,909.44	\$ 7,457.56	\$ 35.00	\$ 38,705.04	(6,209.06)	(0.48)	998.40	4%
28		ROW		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	63,140.50	-	45,000.00	100%
				0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
11	M Ladner	property custodian	\$ 11.85	12	\$ 3,697.20		\$ 282.84	\$ -	\$ 35.00	\$ 4,015.04	159.20	(0.47)	147.89	4%
Overtime				\$ 10,000.00	\$ 1,740.00	\$ 765.00	\$ -	\$ -	\$ -	\$ 12,505.00	16,881.75	-	13,500.00	
	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,250.00	(32,768.34)	-	(28,314.55)	
PUBLIC WORKS TOTAL				\$ 784,537.20	\$ 135,866.16	\$ 60,017.10	\$ 156,310.86	\$ 50,161.00	\$ 1,186,892.32		189,695.13			

GENERAL FUND-Budget	TOTAL	\$ 3,791,608.60	\$ 659,281.81	\$ 290,058.06	\$ 644,385.41	\$ 180,409.00	\$ 5,565,742.88	\$ 3,791,608.60	\$ 659,281.81	\$ 290,058.06	\$ 644,385.41	\$ 180,409.00	\$ 5,565,742.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
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UTILITIES ADMIN	POSITION	RATE	HRS	Salary	PERS	FICA	MED/DEN/LIF	Unemp/WC	TOTAL
1	Utilities Supvr Dep Clk	\$ 20.34	80	\$ 42,312.40	\$ 7,362.36	\$ 3,236.90	\$ 8,200.00	\$ 35.00	\$ 61,146.66
2	Dep Clerk	\$ 15.60	80	\$ 32,448.00	\$ 5,645.95	\$ 2,482.27	\$ 8,200.00	\$ 35.00	\$ 48,811.22
3	Dep Clerk	\$ 15.60	40	\$ 16,224.00	\$ 2,822.98	\$ 1,241.14	\$ -	\$ 35.00	\$ 20,323.11
Overtime				\$ 1,000.00	\$ 174.00	\$ 76.50	\$ -	\$ -	\$ 1,250.50
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ 467.00	\$ 467.00
UT. ADMIN. TOTAL				\$ 91,984.40	\$ 16,005.29	\$ 7,036.81	\$ 16,400.00	\$ 572.00	\$ 131,998.49
\$ 90,984.40								\$ 105.00	

UTILITIES ADMIN	POSITION	RATE	HRS	Salary	PERS	FICA	BCBS /STD	Unemp/WC	TOTAL
1	Garcia	\$ 19.75							

								\$ 12,482.00	\$ 12,482.00
HARBOR TOTAL		TOTAL	\$248,839.32	\$43,298.04	\$19,036.21	\$41,203.71	\$12,762.00	\$365,139.28	
HARBOR FUND	\$ 244,839.32	TOTAL	\$248,839.32	\$43,298.04	\$19,036.21	\$41,203.71	\$12,762.00	\$365,139.28	

\$ 5,095,167.93 \$ 886,075.40 \$ 389,780.35 \$ 883,296.51 \$ 206,517.00 \$ 7,460,837.19
124

Proposed Budget	General Fund	\$ 6,299,715.42	
Proposed Budget	Utility Fund	\$ 795,982.49	
Proposed Budget	Harbor Fund	<u>365,139.28</u>	
	TOTAL	\$ 7,460,837.19	772,930.22

								\$ -	\$ -	12,482.00	\$ 12,482.00	
HARBOR TOTAL		TOTAL	\$225,755.60	\$39,281.47	\$17,270.30	\$37,491.52	\$12,744.50	\$332,543.40				32,595.89
HARBOR FUND		TOTAL	\$225,755.60	\$39,281.47	\$17,270.30	\$37,491.52	\$12,744.50	\$332,543.40				32,595.89

\$ 4,550,330.60 \$ 791,299.44 \$ 348,100.29 \$ 784,957.64 \$ 213,219.00 \$ 6,687,906.97 772,930.22

Current Positions	General Fund	\$ 5,565,742.88
Current Positions	Utility Fund	\$ 789,620.69
Current Positions	Harbor Fund	<u>\$ 332,543.40</u>
	TOTAL	\$ 6,687,906.97

City Council Meeting
Exhibit List - September 15, 2021

Exhibit "A"	Adopting 2021-2022 Budget Resolution, proposed budget
Exhibit "B"	Ordinance 651-09-2021
Exhibit "C"	
Exhibit "D"	
Exhibit "E"	
Exhibit "F"	
Exhibit "G"	
Exhibit "H"	
Exhibit "I"	
Exhibit "J"	
Exhibit "K"	
Exhibit "L"	
Exhibit "M"	
Exhibit "N"	
Exhibit "O"	
Exhibit "P"	
Exhibit "Q"	
Exhibit "R"	
Exhibit "S"	
Exhibit "T"	
Exhibit "U"	
Exhibit "V"	
Exhibit "W"	
Exhibit "X"	
Exhibit "Y"	
Exhibit "Z"	