

Major drivers of budget increase

Category	FY22 Proposed Budget Variance from Adopted		% Increase
	Budget FY21	FY21 Budget	
Budget Reduction in FY21	4,569,000	Budget assumption of zero % wage increase for city employees for FY20	
Pension ADC	2,629,000	Largely in Police & Fire	
OPEB ADC	3,643,000	Large portion caused by fact that FY21 budget did not include full ADC	
Contingency for Future Obligations	900,000		
Program Expansion positions	1,626,000	List was provided	
Wage increases less program expansion	1,895,808		
Mandated services			
Revaluation	1,087,000	5 year requirement for real property revaluation	
Accountability Act	622,399	Police requirements from State Accountability Act	
Minimum Wage	59,929		
Charter Revision	125,000	10 year requirement	
Redistricting	61,000	10 year requirement	
Legal Professional Consultant	325,000	To bring to level expended the last two years	
Civil Service exams	309,430	Increase in testing for Fire and Police and other positions as pandemic draws to close	
Community Grants	973,000	Increase to make up for no increase in FY21 and assist in recovery from pandemic	
BOE	18,096,000		
City Support for BOE	(1,115,000)	Reduced because no longer renting Elmcroft	
Total Major Drivers	35,806,566	597,924,000	5.99%
BOE reduction given to BOF/BOR by BOE	(8,045,000)		
Total after BOE reduction	27,761,566	597,924,000	4.64%

1100 Salary Increases

Dept/Program	Salary Increase	Cumulative Total	
1010	14		
0103	226		
0105	18		
0108	104		
0109	(37)		
0211	241		
0212	30		
0213	107		
0214	84		
0216	45		
2510	131		
2137	77		
0220	366		
0230	109		
0253	24		
2600	53		
0310	377		
0330	581		
0337	9		
0351	66		
0380	165		
3910	12		
4010	229	3,031	
0402	90	3,121	
0501	44	3,165	
5081	22	3,187	
0555	(19)	3,168	Budget Book
0106	207	3,375	
1050	177	3,552	87,509,110.0
2520	8	3,560	83,987,302.0
			3,521,808.0