



CITY OF ELY
WATER DEPARTMENT MAINTENANCE BUILDING
PWP# WP-2024-270

April 8, 2024

BID OPENING & REQUIRED DOCUMENTS CHECKLIST

BID ITEMS CHECK LIST		PEARSON BROTHERS CONSTRUCTION
BID PROPOSAL		YES
BID BOND, CERTIFIED/CASHIERS CHECK, CASH		YES
EXPERIENCE OF QUALIFICATIONS		YES
DESIGNATION OF SUBCONTRACTORS		YES
DESIGNATION OF SUBCONTRACTORS - 5%		YES
DESIGNATION OF SUBCONTRACTORS - 1%		YES
AFFIDAVIT OF NON-COLLUSION		YES

BASE BID BIDDING SCHEDULE			PEARSON BROTHERS CONSTRUCTION	
	UNIT	AMOUNT	UNIT PRICE	BID AMOUNT
1	MOBILIZATION / DEMOBILIZATION	LS 1	\$ 14,700.00	\$ 14,700.00
2	SITE GRADING	LS 1	\$ 43,280.00	\$ 43,280.00
3	CONCRETE FLOOR	LS 1	\$ 48,000.00	\$ 48,000.00
4	NEW POLE BARN BUILDING	LS 1	\$ 180,000.00	\$ 180,000.00
5	ELECTRICAL	LS 1	\$ 32,980.00	\$ 32,980.00
OVERALL PROJECT BID PRICE				\$ 318,960.00

West Wandoover

Accounting Specialist												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$41,308.80	\$43,430.40	\$45,656.00	\$47,881.60	\$50,232.00	\$52,748.80	\$55,390.40	\$58,177.60	\$61,089.60	\$64,084.80	\$67,329.60	\$70,720.00
Hourly Rate	\$19.86	\$20.88	\$21.95	\$23.02	\$24.15	\$25.36	\$26.63	\$27.97	\$29.37	\$30.81	\$32.37	\$34.00

Accounting Technician												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$37,564.80	\$39,436.80	\$41,412.80	\$43,513.60	\$45,718.40	\$47,964.80	\$50,336.00	\$52,873.60	\$55,473.60	\$58,281.60	\$61,193.60	\$64,209.60
Hourly Rate	\$18.06	\$18.96	\$19.91	\$20.92	\$21.98	\$23.06	\$24.20	\$25.42	\$26.67	\$28.02	\$29.42	\$30.87

Administrative Assistant												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$34,112.00	\$35,880.00	\$37,627.20	\$39,603.20	\$41,486.00	\$43,617.60	\$45,780.80	\$48,048.00	\$50,502.40	\$52,977.60	\$55,577.60	\$58,406.40
Hourly Rate	\$16.40	\$17.25	\$18.09	\$19.04	\$19.95	\$20.97	\$22.01	\$23.10	\$24.28	\$25.47	\$26.72	\$28.08

Administrative Clerk												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$30,804.80	\$32,281.60	\$33,983.20	\$35,568.00	\$37,315.20	\$39,187.20	\$41,204.80	\$43,264.00	\$45,448.00	\$47,736.00	\$50,128.00	\$52,624.00
Hourly Rate	\$14.81	\$15.52	\$16.29	\$17.10	\$17.84	\$18.84	\$19.81	\$20.80	\$21.85	\$22.95	\$24.10	\$25.30

Human Resource Specialist												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$41,308.80	\$43,430.40	\$45,656.00	\$47,881.60	\$50,232.00	\$52,748.80	\$55,390.40	\$58,177.60	\$61,089.60	\$64,084.80	\$67,329.60	\$70,720.00
Hourly Rate	\$19.86	\$20.88	\$21.95	\$23.02	\$24.15	\$25.36	\$26.63	\$27.97	\$29.37	\$30.81	\$32.37	\$34.00

Office Manager												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$41,308.80	\$43,430.40	\$45,656.00	\$47,881.60	\$50,232.00	\$52,748.80	\$55,390.40	\$58,177.60	\$61,089.60	\$64,084.80	\$67,329.60	\$70,720.00
Hourly Rate	\$19.86	\$20.88	\$21.95	\$23.02	\$24.15	\$25.36	\$26.63	\$27.97	\$29.37	\$30.81	\$32.37	\$34.00

Public Works Supervisor												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$45,656.00	\$47,881.60	\$50,232.00	\$52,748.80	\$55,390.40	\$58,177.60	\$61,089.60	\$64,084.80	\$67,329.60	\$70,720.00	\$74,214.40	\$77,916.80
Hourly Rate	\$21.95	\$23.02	\$24.15	\$25.36	\$26.63	\$27.97	\$29.37	\$30.81	\$32.37	\$34.00	\$35.68	\$37.46

Public Works Technician II												
EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$34,112.00	\$35,880.00	\$37,627.20	\$39,603.20	\$41,486.00	\$43,617.60	\$45,780.80	\$48,048.00	\$50,502.40	\$52,977.60	\$55,577.60	\$58,406.40
Hourly Rate	\$16.40	\$17.25	\$18.09	\$19.04	\$19.95	\$20.97	\$22.01	\$23.10	\$24.28	\$25.47	\$26.72	\$28.08

Public Works Technician I											
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EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$30,804.80	\$32,281.60	\$33,863.20	\$35,568.00	\$37,315.20	\$39,187.20	\$41,204.80	\$43,264.00	\$45,448.00	\$47,736.00	\$50,128.00	\$52,624.00
Hourly Rate	\$14.81	\$15.52	\$16.29	\$17.10	\$17.94	\$18.84	\$19.81	\$20.80	\$21.85	\$22.85	\$24.10	\$25.30

Public Works Janitor

EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$30,804.80	\$32,281.60	\$33,863.20	\$35,568.00	\$37,315.20	\$39,187.20	\$41,204.80	\$43,264.00	\$45,448.00	\$47,736.00	\$50,128.00	\$52,624.00
Hourly Rate	\$14.81	\$15.52	\$16.28	\$17.10	\$17.94	\$18.84	\$19.81	\$20.80	\$21.85	\$22.85	\$24.10	\$25.30

Wastewater/Water Operator III

EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$41,308.80	\$43,430.40	\$45,656.00	\$47,981.60	\$50,232.00	\$52,748.80	\$55,390.40	\$58,177.60	\$61,089.60	\$64,084.80	\$67,329.60	\$70,720.00
Hourly Rate	\$19.86	\$20.88	\$21.95	\$23.02	\$24.15	\$25.36	\$26.63	\$27.97	\$29.37	\$30.81	\$32.37	\$34.00

Wastewater/Water Operator II

EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$37,564.80	\$38,457.60	\$41,371.20	\$43,513.60	\$45,718.40	\$47,984.80	\$50,336.00	\$52,873.60	\$55,473.60	\$58,281.60	\$61,214.40	\$64,208.60
Hourly Rate	\$18.06	\$18.97	\$19.89	\$20.82	\$21.98	\$23.06	\$24.20	\$25.42	\$26.67	\$28.02	\$29.43	\$30.87

Wastewater/Water Operator I

EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$34,112.00	\$35,860.00	\$37,627.20	\$39,603.20	\$41,496.00	\$43,617.60	\$45,780.80	\$48,048.00	\$50,502.40	\$52,977.60	\$55,577.60	\$58,406.40
Hourly Rate	\$16.40	\$17.25	\$18.09	\$19.04	\$19.95	\$20.97	\$22.01	\$23.10	\$24.28	\$25.47	\$26.72	\$28.08

Landfill Operator

EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$34,112.00	\$35,860.00	\$37,627.20	\$39,603.20	\$41,496.00	\$43,617.60	\$45,780.80	\$48,048.00	\$50,502.40	\$52,977.60	\$55,577.60	\$58,406.40
Hourly Rate	\$16.40	\$17.25	\$18.09	\$19.04	\$19.95	\$20.97	\$22.01	\$23.10	\$24.26	\$25.47	\$26.72	\$28.08

Compost Plant Operator I

EFFECTIVE: 7-01-23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Salary @ 2,080 Hours	\$30,804.80	\$32,281.60	\$33,863.20	\$35,568.00	\$37,315.20	\$39,187.20	\$41,204.80	\$43,264.00	\$45,448.00	\$47,736.00	\$50,128.00	\$52,624.00
Hourly Rate	\$14.81	\$15.52	\$16.29	\$17.10	\$17.94	\$18.84	\$19.81	\$20.80	\$21.85	\$22.85	\$24.10	\$25.30

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EXHIBIT A

OE3 HOURLY WAGE SCHEDULE

3.0 % COLA Increase

Effective July 1, 2021

- June 2024

COLA	3.0%						
Grade	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Grade 14	Computer Information Systems Coordinator	30,914.0	31,689.8	32,475.8	33,290.0	34,065.9	34,917.7
	Public Works Inspector	64,301.03	65,914.87	67,549.57	69,243.15	70,856.98	72,628.91
Grade 13	Senior Engineering Technician	28,643.5	29,362.1	30,099.6	30,847.1	31,575.2	32,364.2
	Lead Equipment Operator	59,578.44	61,073.13	62,607.22	64,161.95	65,676.34	67,317.53
	Lead Mechanic						
	Electrician WRF Technician IV						
Grade 12	Mechanic III	27,810.2	28,508.3	29,218.3	29,946.5	30,655.1	31,421.8
	Carpenter	57,845.22	59,299.34	60,774.10	62,268.72	63,762.55	65,357.37
	Airport Ops/Mtrc Officer						
	Water / Sewer Operator III Equipment Operator III						
Grade 11	WRF Technician III	25,951.4	26,603.1	27,264.1	27,953.9	28,615.0	29,302.2
	Mechanic II	53,978.92	55,334.53	56,709.37	58,144.02	59,519.10	61,006.83
	Equipment Operator II						
	Water / Sewer Operator II						
	Engineering Technician Building Inspector Welder						
Grade 10	Lead Golf Maintenance Technician	24,438.1	25,041.7	25,673.8	26,315.9	26,928.7	27,601.9
	Lead Cemetery Maintenance Technician	50,831.22	52,086.68	53,401.49	54,737.16	56,011.63	57,411.98
	Equipment Operator I						
	Water / Sewer Operator I						
	Lead Park Mtrc Technician						
	Animal Control Officer						
	Animal Shelter Worker II Airport Adm Asst/Security Coordinator						
Grade 9	WRF Technician II	22,933.9	23,508.7	24,103.0	24,706.3	25,281.2	25,913.1
	Well Technician	47,702.53	48,888.19	50,134.18	51,389.18	52,584.84	53,899.18
	Water Maintenance Technician						
	Senior Accounting Technician						
	Park Maintenance Technician						
	Mechanic I						
	Golf Maintenance Technician						
	Cemetery Maintenance Technician						
	Business License Technician						
	Assistant Building Inspector						
	Planning Technician						
	Building Permit Technician						
	Facilities Maint Tech II Airport						

Grade 8	Code Enforcement Officer	21.9472	22.5031	23.0586	23.6431	24.1985	24.8032
	Parks / Cemetery Minc Technician III	45,650.11	46,806.36	47,961.92	49,177.75	50,332.84	51,590.62
Grade 7	WRF Technician I	20.8648	21.3917	21.9189	22.4744	23.0007	23.5759
	Technical Assistant (Non-Confidential)	43,398.81	44,494.79	45,591.24	46,746.79	47,841.38	49,037.97
	Police Records Technician II						
	Accounting Technician II Police Evidence Technician						
Grade 6	Building Secretary	19.8781	20.3766	20.8940	21.4108	21.9087	22.4588
	Accounting Technician I	41,346.40	42,383.27	43,438.68	44,534.43	45,570.14	46,710.17
	Facility Maintenance Technician						
	Parks / Cemetery Minc Technician II						
Grade 5	WRF Technician Trainee	18.7093	19.1694	19.6581	20.1461	20.6158	21.1313
	Police Records Technician I	38,915.44	39,872.34	40,888.81	41,903.89	42,880.95	43,953.06
	Head Lifeguard/Assistant Pool Manager						
Grade 4	Facility Maintenance Worker	17.5212	17.9619	18.4121	18.8724	19.3129	19.7959
	Laborer	36,444.15	37,360.71	38,297.21	39,254.57	40,170.90	41,175.55
	Animal Shelter Worker						
	Landfill Attendant						
	Parks / Cemetery Minc Technician I						
	Airport Maintenance Worker Recreation Coordinator						
Grade 3	Clerk Typist	16.4579	16.8702	17.2915	17.7227	18.1441	18.5976
		34,232.49	35,089.94	35,966.40	36,863.26	37,739.72	38,682.94
Grade 2	Vacant	15.4538	15.8352	16.2375	16.6400	17.0331	17.4586
		32,143.91	32,937.15	33,773.97	34,611.26	35,438.84	36,313.88
Grade 1	Lifeguard/Instructor	14.5133	14.8772	15.2513	15.6342	16.0079	16.4079
	Full-Time Latchkey Leader Janitor	30,187.69	30,944.54	31,722.72	32,519.20	33,296.45	34,128.40

NOTE: Employees shall typically be hired at Step 1 and after satisfactory completion of probation (6 months) be increased to Step 2. Employees will be increased to Step 3 after completing 18 months of employment, unless an unsatisfactory performance evaluation has been issued by their immediate supervisor. Thereafter, employee's rates will be increased annually to successive steps (30 months, 42 months, and 54 months), unless an unsatisfactory performance evaluation has been issued by their immediate supervisor. The total time to advance from Step 1 to Step 6 shall be 4 years, 6 months. In accordance with Article 10, the City reserves the right to appoint employees to a step that is consistent with existing salaries and responsibilities.

NOTE: Employees who are successful bidders to a higher level position will be placed at the step in the new grade which is equal to the employee's present salary or the next higher step in the new grade. Upon satisfactory completion of six (6) months, the employee will advance to the next step of the grade. Thereafter, step increases will be granted on an annual basis, unless an unsatisfactory evaluation has been issued by their immediate supervisor.

Reviewed 5/16/2023 AEH
 CITY OF WINNEMUCCA
 FY 2023/2024 POSITION AND SALARY RANGE TABLE

UNCLASSIFIED EMPLOYEES		FY23	FY23	FY24	FY24
Positions Authorized	Position	Bottom of Range	Top of Range	Bottom of Range	Top of Range
1	City Manager/Engineer	\$135,163	\$170,101	\$138,711	\$174,566
1	Chief of Police	\$117,093	\$128,802	\$118,849	\$130,734
1	Public Works Supervisor	\$98,300	\$120,487	\$100,880	\$123,650
1	Police Captain	\$105,384	\$117,093	\$106,965	\$118,849
1	Police Lieutenant	\$89,529	\$105,384	\$101,022	\$108,985
1	City Clerk-Treasurer	\$79,461	\$100,760	\$81,547	\$103,405
1	Parks and Recreation Director	\$57,331	\$77,522	\$73,138	\$91,427
7	Unclassified Employee Total				

CLASSIFIED EMPLOYEES		FY23	FY23	FY24	FY24
Positions Authorized	Position	Bottom of Range	Top of Range	Bottom of Range	Top of Range
4	Police Sergeant	\$77,549	\$92,170	\$78,712	\$93,553
1	Building Inspector	\$73,725	\$92,157	\$75,660	\$94,576
1	Water/Sewer Foreman	\$66,947	\$82,346	\$68,704	\$84,508
3	Parks/Golf, Streets, Cemetery Foreman	\$61,424	\$76,823	\$63,036	\$78,840
17	Police Officers, Detectives, SROs (80-hr pp)	\$58,157	\$69,139	\$59,029	\$70,176
	Police Officers, Detectives, SROs (84-hr pp)	\$61,085	\$72,596	\$61,981	\$73,685
0	Deputy City Clerk-Treasurer	\$61,424	\$79,461	\$63,036	\$81,547
1	Animal Control Officer	\$55,902	\$68,947	\$57,369	\$68,704
0	Water/Sewer Specialist II	\$55,902	\$68,947	\$57,369	\$68,704
0	Golf Course / Parks Maintenance II	\$50,379	\$61,424	\$51,701	\$63,036
1	Water/Sewer Maintenance II	\$50,379	\$61,424	\$51,701	\$63,036
1	Buildings & Grounds Maintenance II	\$50,379	\$61,424	\$51,701	\$63,036
1	Street Maintenance II	\$50,379	\$61,424	\$51,701	\$63,036
4	Administrative Support II	\$50,379	\$61,424	\$51,701	\$63,036
1	Water/Sewer Specialist I	\$44,082	\$56,678	\$45,239	\$58,166
3	Administrative Support I	\$37,784	\$50,379	\$38,776	\$51,701
4	Golf Course / Parks Maintenance I	\$37,784	\$50,379	\$38,776	\$51,701
0	Cemetery Maintenance I	\$37,784	\$50,379	\$38,776	\$51,701
1	Street Maintenance I	\$37,784	\$50,379	\$38,776	\$51,701
1	Bldg Maint/Animal Control Tech I	\$37,784	\$50,379	\$38,776	\$51,701
4	Water/Sewer Maintenance I	\$37,784	\$50,379	\$38,776	\$51,701
48	Classified Employee Total				

55	Total full-time positions authorized
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OTHER POSITIONS		FY23	FY24
1	Mayor	\$20,723	\$21,137
5	City Councilman	\$17,066	\$17,407
1	Fire Training Officer	\$6,000	\$6,000
1	Fire Chief	\$20,034	\$20,535
1	City Attorney	\$95,737	\$98,250

Fallon

EXHIBIT A

OE3 HOURLY WAGE SCHEDULE 0.50 % Total PERS Adjustment Effective July 25, 2021							
COLA	-0.25%						
Grade	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Grade 14	Computer Information Systems Coordinator	30.8367	31.6106	32.3946	33.2057	33.9807	34.8305
	Public Works Inspector	64,140.28	65,750.08	67,380.69	69,070.04	70,679.84	72,447.34
Grade 13	Senior Engineering Technidan	28.5719	29.2887	30.0244	30.7700	31.4962	32.2833
	Lead Equipment Operator	59,429.49	60,920.44	62,450.70	64,001.54	65,512.15	67,149.24
	Lead Mechanic						
	Electrician						
	WRF Technician IV						
Grade 12	Mechanic III	27.7407	28.4380	29.1453	29.8716	30.5784	31.3433
	Carpenter	57,700.61	59,151.10	60,622.16	62,133.00	63,603.14	65,193.98
	Airport Ops/Minc Officer						
	Water / Sewer Operator III						
	Equipment Operator III						
Grade 11	WRF Technician III	25.8865	26.5366	27.1960	27.8840	28.5434	29.2568
	Mechanic II	53,843.97	55,196.19	56,567.60	57,998.66	59,370.30	60,854.31
	Equipment Operator II						
	Water / Sewer Operator II						
	Engineering Technician						
	Building Inspector Welder						
Grade 10	Lead Golf Maintenance Technician	24.3770	24.9791	25.6096	26.2502	26.8613	27.5329
	Lead Cemetery Maintenance Technician	50,704.14	51,956.47	53,267.99	54,600.32	55,871.60	57,268.45
	Equipment Operator I						
	Water / Sewer Operator I						
	Lead Park Minc Technician						
	Animal Control Officer						
	Animal Shelter Worker II						
	Airport Adm Asst/Security Coordinator						
Grade 9	WRF Technician II	22.8766	23.4500	24.0427	24.6446	25.2180	25.8483
	Well Technician	47,583.27	48,775.94	50,008.84	51,260.71	52,453.37	53,764.43
	Water Maintenance Technidan						
	Senior Accounting Technician						
	Park Maintenance Technidan						
	Mechanic I						
	Golf Maintenance Technician						
	Cemetery Maintenance Technician						
	Business Ucnse Technician						
	Assistant Building Inspector						
	Planning Technidan						
	Building Permit Technidan						
	Facilities Maint Tech II Airport						

Grade 8	Code Enforcement Officer	21.8923	22.4468	23.0010	23.5840	24.1380	24.7412
	Parks / Cemetery Minc Technician III	45,535.99	46,689.35	47,842.02	49,054.80	50,207.00	51,461.64
Grade 7	WRF Technician I	20.8127	21.3382	21.8641	22.4182	22.9432	23.5170
	Technical Assistant (Non-Confidential)	43,290.31	44,383.55	45,477.26	46,629.92	47,721.78	48,915.37
	Police Records Technician II						
	Accounting Technician II Police Evidence Technician						
Grade 6	Building Secretary	19.8284	20.3256	20.8318	21.3573	21.8539	22.4007
	Accounting Technician I	41,243.03	42,277.31	43,330.08	44,423.09	45,456.22	46,593.39
	Facility Maintenance Technician						
	Parks / Cemetery Minc Technician II						
Grade 5	WRF Technician Trainee	18.6626	19.1215	19.6089	20.0957	20.5643	21.0785
	Police Records Technician I	38,818.15	39,772.66	40,786.59	41,799.13	42,773.75	43,843.18
	Head Lifeguard/Assistant Pool Manager						
Grade 4	Facility Maintenance Worker	17.4774	17.9170	18.3661	18.8252	19.2547	19.7464
	Laborer	36,353.04	37,267.31	38,201.47	39,156.44	40,070.48	41,072.61
	Animal Shelter Worker						
	Landfill Attendant						
	Parks / Cemetery Minc Technician I						
	Airport Maintenance Worker Recreation Coordinator						
Grade 3	Clerk Typist	16.4168	16.8280	17.2483	17.6784	18.0987	18.5511
		34,146.90	35,002.21	35,876.48	36,771.10	37,645.37	38,586.23
Grade 2	Vacant	15.4152	15.7956	16.1969	16.5984	16.9905	17.4149
		32,063.55	32,854.81	33,689.54	34,524.73	35,340.27	36,223.09
Grade 1	Lifeguard/Instructor	14.4770	14.8400	15.2132	15.5951	15.9679	16.3669
	Full-Time Latchkey Leader Janitor	30,112.23	30,867.18	31,643.41	32,437.91	33,213.21	34,043.08

NOTE: Employees shall typically be hired at Step 1 and after satisfactory completion of probation (6 months) be increased to Step 2. Employees will be increased to Step 3 after completing 18 months of employment, unless an unsatisfactory performance evaluation has been issued by their immediate supervisor. Thereafter, employee's rates will be increased annually to successive steps (30 months, 42 months, and 54 months), unless an unsatisfactory performance evaluation has been issued by their immediate supervisor. The total time to advance from Step 1 to Step 6 shall be 4 years, 6 months. In accordance with Article 10, the City reserves the right to appoint employees to a step that is consistent with existing salaries and responsibilities.

NOTE: Employees who are successful bidders to a higher level position will be placed at the step in the new grade which is equal to the employee's present salary or the next higher step in the new grade. Upon satisfactory completion of six (6) months, the employee will advance to the next step of the grade. Thereafter, step increases will be granted on an annual basis, unless an unsatisfactory evaluation has been issued by their immediate supervisor.

CITY OF FALLON
Pay Schedule
STEPS

All Positions - Payroll Master

GRADE	A	B	C	D	E	F	G	H	I
1	\$11.88	\$12.18	\$12.48	\$12.79	\$13.11	\$13.44	\$13.78	\$14.12	\$14.47
2	\$14.34	\$14.70	\$15.07	\$15.45	\$15.84	\$16.24	\$16.65	\$17.07	\$17.50
3	\$16.74	\$17.16	\$17.59	\$18.03	\$18.48	\$18.94	\$19.41	\$19.90	\$20.40
4	\$19.19	\$19.67	\$20.16	\$20.66	\$21.18	\$21.71	\$22.25	\$22.81	\$23.38
5	\$21.61	\$22.15	\$22.70	\$23.27	\$23.85	\$24.45	\$25.06	\$25.69	\$26.33
6	\$24.06	\$24.66	\$25.28	\$25.91	\$26.56	\$27.22	\$27.90	\$28.60	\$29.32
7	\$26.47	\$27.13	\$27.81	\$28.51	\$29.22	\$29.95	\$30.70	\$31.47	\$32.26
8	\$28.92	\$29.64	\$30.38	\$31.14	\$31.92	\$32.72	\$33.54	\$34.38	\$35.24
8SA	\$30.37	\$31.12	\$31.90	\$32.70	\$33.52	\$34.36	\$35.22	\$36.10	\$37.00
9	\$31.35	\$32.13	\$32.93	\$33.75	\$34.59	\$35.45	\$36.34	\$37.25	\$38.18
10	\$33.77	\$34.61	\$35.48	\$36.37	\$37.28	\$38.21	\$39.17	\$40.15	\$41.15
11	\$36.18	\$37.08	\$38.01	\$38.96	\$39.93	\$40.93	\$41.95	\$43.00	\$44.08
12	\$38.63	\$39.60	\$40.59	\$41.60	\$42.64	\$43.71	\$44.80	\$45.92	\$47.07
13	\$41.04	\$42.07	\$43.12	\$44.20	\$45.31	\$46.44	\$47.60	\$48.79	\$50.01
14	\$43.44	\$44.53	\$45.64	\$46.78	\$47.95	\$49.15	\$50.38	\$51.64	\$52.93
15	\$45.91	\$47.06	\$48.24	\$49.45	\$50.69	\$51.96	\$53.26	\$54.59	\$55.95

- 2 Administrative Assistant
Court Clerk
CSO I
- 3 Maintenance Worker I Parks
Maintenance Worker II Sanitation
Secretary Convention Center
Maint Worker - Convention Center
Meter Technician
- 4
- 5 Accounting Clerk
Heavy Equipment Operator
Landfill/Transfer Station/Parks Maint. Worker
Police Support Assistant
- 6 Administrative Assistant
Court Clerk
CSO I
Fire Apparatus Mechanic
Marketing & Communications Coord.
Facilities Maintenance Technician
- 7 Admn. Coord. Convention Center
Dispatcher
Executive Secretary
Maintenance Worker II Water/Streets
Pool, Parks, Gym Coordinator
Public Works Administrator
- 8 Building Inspector
Court Clerk II
Fire Apparatus Technician
Plant Operator I
Water/Wastewater Plant Operator
Police Officers
- 9 Fire Marshall
Supervisor Paid Personnel
Plant Operator 1+Safety
Convention Center Supervisor
CSO Supervisor
Dispatch Supervisor
- 10
- 11 Sergeants
- 12
* Uneman
Journeyman Lineman

85A Police Officer + Special Assignment

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/25 (4)	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax Revenue	124,433	-	-	-
Franchise Tax - Electrical	65,098	65,000	65,000	-
Franchise Fee-Telecommunications	32,431	31,000	31,000	-
Cannabis Sales	647	5,000	6,000	-
Subtotal	222,609	101,000	102,000	-
Licenses, Permits, & Other				
Business Licenses	153,025	164,000	160,000	-
Liquor Licenses	18,071	22,000	20,000	-
Animal Licenses	1,095	2,500	2,500	-
Building Permits	62,020	87,000	72,000	-
Building CPC	2,790	1,600	2,000	-
Excavation Permits	2,810	2,700	2,000	-
Subtotal	239,811	279,800	258,500	-
Intergovernmental Revenue				
SB254 Consolidated Tax Revenue	1,802,131	1,777,471	2,154,500	-
County Gaming Taxes	60,470	50,000	50,000	-
Co-Op Fire/EMS Interlocal Agreement	185,000	185,000	210,000	-
Co-Op Animal Control Agreement	33,295	33,750	46,125	-
Grants, Misc. Projects	149,645	389,873	-	-
American Rescue Plan Funding	2,682,259	-	-	-
Shoshone Public Safety Agreement	6,000	12,090	9,363	-
Tour & Rec Grant	-	-	-	-
Co-Op Building Services Agreement	41,048	41,247	42,031	-
Subtotal	4,959,848	2,469,231	2,512,019	-
Charges for Services				
Cemetery	22,238	36,000	30,000	-
Work Cards	7,368	7,000	6,000	-
Fire/Ambulance Service Revenue	502,031	441,000	450,000	-
Misc. Charges	3,690	3,300	3,000	-
Subtotal	535,325	487,300	489,000	-
Fines & Forfeitures				
Court Fines	59,227	55,400	55,000	-
Notice Fee	170	285	250	-
Misc. Court Fees	4,470	2,818	2,600	-
Evidentiary Fee	1,129	1,350	1,300	-
Public Defender Fee	100	500	500	-
Subtotal	65,096	60,353	59,650	-
Miscellaneous Revenue				
Interest Earned	8,858	65,000	65,000	-
45G Railroad Tax Credit	132,160	136,143	136,134	-
Rent/Corral Lease	46,321	51,500	52,000	-
Misc. Revenue	7,165	22,477	1,000	-
Donation/Grants	-	720	-	-
Election Filing Fees	-	250	-	-
Subtotal	194,504	276,090	254,134	-
Total General Fund Revenues	6,217,191	3,673,774	3,675,303	-

City of Ely
(Local Government)
SCHEDULE B - GENERAL FUND

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
General Government				
Executive Office				
Salaries and Wages	10,259	9,300	12,300	32.3%
Employee Benefits	4,696	6,500	7,211	10.9%
Supplies/Services	4,244	5,200	5,875	13.0%
Subtotal	19,199	21,000	25,386	20.9%
Finance				
Salaries and Wages	29,088	31,600	32,728	3.6%
Employee Benefits	13,399	16,000	16,293	1.8%
Supplies/Services	40,575	43,260	35,620	-17.7%
Subtotal	83,062	90,860	84,641	-6.8%
Clerk and Administration				
Salaries and Wages	50,366	53,530	55,727	4.1%
Employee Benefits	34,018	38,900	42,457	9.1%
Supplies/Services	35,118	27,750	39,325	41.7%
Subtotal	119,502	120,180	137,509	14.4%
Total for General Government	221,763	232,040	247,536	6.7%
Judicial				
Municipal Court				
Salaries and Wages	92,094	98,410	102,760	4.4%
Employee Benefits	45,420	55,000	57,504	4.6%
Supplies/Services	35,332	14,234	64,505	353.2%
Subtotal	172,846	199,334	224,769	12.8%
City Attorney				
Salaries and Wages	26,166	29,500	36,004	22.0%
Employee Benefits	11,692	15,800	16,648	5.4%
Supplies/Services	182,921	71,420	138,250	93.6%
Subtotal	220,779	117,720	190,902	62.2%
Total for Judicial	393,625	317,054	415,671	31.1%
Public Safety				
Fire Department				
Salaries and Wages	703,820	769,000	871,185	13.3%
Employee Benefits	443,314	527,500	529,740	0.4%
Supplies/Services	219,640	193,421	273,597	41.5%
Subtotal	1,366,774	1,489,921	1,674,522	12.4%

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
General Government				
Intergovernmental/County Sheriff Services/Law Enforcement Interlocal	705,520	764,044	834,924	9.3%
Total for Public Safety	2,072,294	2,253,965	2,509,446	11.3%
Public Works				
Salaries and Wages	7,343	7,500	8,765	16.9%
Employee Benefits	3,350	4,100	4,248	3.6%
Supplies/Services	70,169	58,006	69,175	19.3%
Subtotal	80,862	69,606	82,188	18.1%
Building Services				
Salaries and Wages	87,436	52,000	91,150	75.3%
Employee Benefits	31,188	20,500	55,773	172.1%
Supplies/Services	6,619	23,400	13,910	-40.6%
Subtotal	125,243	95,900	160,833	67.7%
Total for Public Works	206,105	165,506	243,021	46.8%
Health and Sanitation				
Animal Control				
Salaries and Wages	64,210	72,308	75,993	5.1%
Employee Benefits	36,237	44,800	45,275	1.1%
Supplies/Services	28,333	18,590	14,360	-22.8%
Subtotal	128,780	151,390	135,599	-10.4%
Cemetery				
Salaries and Wages	70,608	81,900	115,796	41.4%
Employee Benefits	32,023	47,300	55,467	17.3%
Supplies/Services	9,825	14,965	17,260	15.3%
Subtotal	112,456	157,265	188,523	19.9%
Total for Health and Sanitation	241,236	308,655	324,122	5.0%
Culture and Recreation				
Parks Department				
Salaries and Wages	47,495	79,100	111,412	40.8%
Employee Benefits	28,239	38,600	54,485	41.2%
Supplies/Services	14,318	18,240	18,175	-0.4%
Subtotal	90,052	122,840	184,072	49.8%
Total for Culture and Recreation	90,052	122,840	184,072	49.8%

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
General Government				
Community Support				
Supplies/Services /Grants	193,956	820,073	2,189,000	166.9%
Total for Community Support	193,956	820,073	2,189,000	166.9%
Other Financing Sources (uses)				
Sale of Capital Assets	-	-		
Transfers in				
Transfers Out	380,000	85,000	485,000	470.6%
Water Enterprise Fund				
OPERATING REVENUE				
Charges for services	1,320,621	1,303,032	1,304,000	0.1%
Connection fees and other revenues	5,425	4,400	4,600	4.5%
Total Operating Revenue	1,326,046	1,307,432	1,308,600	0.1%
OPERATING EXPENSE				
Salaries and wages	362,364	357,100	379,019	6.1%
Employee Benefits	174,778	190,300	210,697	10.7%
Services, Supplies & Other	333,509	336,013	458,310	36.4%
Depreciation/Amortization	308,838	320,000	320,000	0.0%
Total Operating Expense	1,179,489	1,203,413	1,368,026	13.7%
NONOPERATING REVENUES				
Interest Earned	11,467	25,000	40,000	60.0%
Rent income	12,314	16,783	16,783	0.0%
Miscellaneous income	42,103	50,303	40,150	-20.2%
System obligation fee income	90,250	19,000	7,500	-60.5%
Quadra Mining Revenues	256,351	392,325	350,000	-10.8%
Grant Revenue	560	274,350	3,026,730	1003.2%
Total Nonoperating Revenues	413,045	777,761	3,481,163	347.6%
NONOPERATING EXPENSES				
Interest Expense	32,104	30,439	28,356	-6.8%
Capital improvement projects	-	1,524,847	3,777,400	147.7%
Quadra Mining Expenses	256,351	350,000	350,000	0.0%
Total Nonoperating Expenses	288,455	1,905,286	4,155,756	118.1%
Sewer Enterprise Fund				
OPERATING REVENUE				
Charges for services	1,171,607	1,179,900	1,180,000	0.0%
Testing revenue	10,200	12,000	11,000	-8.3%
Total Operating Revenue	1,181,807	1,191,900	1,191,000	-0.1%

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
Sewer Enterprise Fund				
OPERATING EXPENSE				
Salaries and wages	268,505	296,300	332,164	12.1%
Employee benefits	135,789	174,400	204,721	17.4%
Services, Supplies & Other	642,435	564,836	566,810	0.3%
Capital Outlay	-	483,735	8,611,215	1680.2%
Depreciation/Amortization	255,116	260,000	260,000	0.0%
Total Operating Expense	1,301,845	1,779,271	9,974,910	460.6%
NONOPERATING REVENUES				
Interest Earned	9,322	20,000	30,000	50.0%
Miscellaneous income	15,790	43,649	60,000	37.5%
System obligation fee income	24,413	5,250	5,250	0.0%
Grants	252,751	373,350	8,326,060	2130.1%
Total Nonoperating Revenues	302,276	442,249	8,421,310	1804.2%
NONOPERATING EXPENSES				
Debt service interest (Sewer Bonds)	62,199	60,226	57,826	-4.0%
Landfill Enterprise Fund				
OPERATING REVENUE				
Charges for services	1,070,959	1,138,020	1,139,000	0.1%
Total Operating Revenue	1,070,959	1,138,020	1,139,000	0.1%
OPERATING EXPENSE				
Salaries and wages	424,315	458,000	494,869	8.1%
Employee benefits	198,352	258,200	280,316	8.6%
Services, Supplies & Other	295,735	249,754	405,150	62.2%
Landfill closure costs	(24,488)	174,000	174,000	0.0%
Depreciation/Amortization	85,642	98,000	98,000	0.0%
Total Operating Expense	979,556	1,237,954	1,452,335	17.3%
NONOPERATING REVENUES				
Interest income	10,260	25,000	35,000	40.0%
Miscellaneous income	107,806	155,429	112,000	-27.9%
Total Nonoperating Revenues	118,066	180,429	147,000	-18.5%
NONOPERATING EXPENSES				
Bad debt expense	-	120,000	100,000	-16.7%
Capital improvement	-	30,000	287,000	856.7%
Total Nonoperating Expenses	-	150,000	387,000	158.0%

**FISCAL YEAR 2025
CAPITAL PROJECTS AND
EXPENDITURES**

CAPITAL PROJECT FUND

City Wide	Security Cameras Installation Earmark Project - 100% Reimbursement	610,000
Fire Department	40' Connex Box New 1 Trip	7,300
Fire Department	New Roof on Fire Station - 20 year warranty	90,339
Animal Control	New Control Vehicle	86,000
Cemetery	3/4 Ton Utility Truck (split with Parks)	30,620
Cemetery	Plow for Dump Truck (split with Parks)	5,000
Parks	3/4 Ton Utility Truck (split with Parks)	30,620
Parks	Plow for Dump Truck (split with Parks)	5,000
Street Fund	TAP Grant - Campton Street Imp - Grant Reimbursement of \$937,000	981,669
Street Fund	Campton Street Improvement Earmark Grant - 100% Reimbursement	893,000
Street Fund	4W Truck with snow plow and sander	289,000
Capital Project Total		\$ 3,028,548

FIRE/STREET IMPROVEMENT FUND

Fire Department	Hose 1 3/4" & 5"	15,000
Fire Department	Batteries for SCBAs & Hurst Tools	4,400
Fire Department	Shelving for Connex Box	1,400
Fire Department	Honda Generator with Light (2)	6,478
Street Fund	Shop & Hand Tools	8,000
Fire/Street Imp Total		\$ 35,278

PUBLIC TRANSIT

One Ton with Plow	\$ 65,000	
Community Service Street Improvements	\$ 526,298	
Street Fund Total		\$ 591,298

REDEVELOPMENT FUND

Grant Programs	200,000	
Redevelopment Total		\$ 200,000

REVOLVING LOAN FUND

Loans	100,000	
Revolving Loan Total		\$ 100,000

WATER FUND

3 Fire Hydrants	12,600	
Water/Sewer Building - 80%	180,000	
W/S Backhoe - 80%	97,600	
CDBG Request - Morley Ave - Grant Request of \$322,380	430,500	
CDBG Bell Ave Water Line - Grant Reimbursement of \$274,350	426,700	
NDOT Aultman St Project - Partial Reimbursement	200,000	
Water Earmark Project - 100% Reimbursement	2,430,000	
Water Fund Total		\$ 3,777,400

SEWER FUND

Water/Sewer Building - 20%	45,000	
W/S Backhoe - 20%	24,400	
NDOT Aultman St Project - Partial Reimbursement	100,000	
CDBG Request - Morley Ave - Grant request of \$349,245	465,000	
Sewer Earmark Project - 100% Reimbursement	3,161,815	
Total		\$ 3,796,215

SEWER FUND (WWTP)

WWTP Earmark Project - 100% Reimbursement	4,815,000	
Total		\$ 4,815,000
Sewer Fund Total		\$ 8,611,215

LANDFILL FUND

2 Used or New Dump Truck	287,000	
Landfill Fund Total		\$ 287,000

**BUDGET
FY25**

BUDGET - EXECUTIVE OFFICE			
G/L ACCT	DESCRIPTION	FY23 Actual	FY25 REQUEST
10-41-300	SUPPLIES		
	Supplies		
4-way split	TOTAL - SUPPLIES	716	800
10-41-330	TRAVEL & TRAINING - 4 WAY SPLIT		
	Training & Conferences		
4-way split	TOTAL - TRAVEL & TRAINING	724	750
10-41-340	LICENSES/FEES/DUES - 4 WAY SPLIT		
	Council Meeting Room		1,650
	Extra Meetings at the EVFH		50
	Chamber of Commerce		125
	NLOC		2,600
	Convention Center		50
4-way split	TOTAL LICENSES/FEES/DUES	2,804	4,475
	GRAND TOTAL	4,244	6,025

**Budget
FY25**

BUDGET - ADMINISTRATION			
G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
10-44-300	SUPPLIES		
4 way Split	Office Supplies		2,500
"	Postage		2,000
"	Equipment/Computers/Upgrades		1,000
"	Medical Supplies		50
"	Xerox		500
"	Fuel		200
"	Zoom		1,000
	TOTAL - SUPPLIES	7,736	7,250
10-44-310	SERVICES		
4 way Split	BTC - IT service		8,710
"	Cleaning Service		1,500
"	Sterling Codifier		250
"	Website Maintenance		325
	Work Cards		2,850
	TOTAL - SERVICES	11,521	13,635
10-44-330	TRAINING & TRAVEL - 4 way split	361	600
10-44-365	ELECTION EXPENSE - Primary	7,500	7,500
10-44-340	LICENSE/FEEES/DUES		
4 way Split	NV Clerks Assoc		40
	Filing Fees		100
	Legal Ads		1,500
	LICENSE/FEEES/DUES	566	1,640
10-44-410	UTILITIES		
4 way Split	Phones & Internet		6,700
"	Power		2,100
	TOTAL UTILITIES	7,434	8,800
	TOTAL EXPENDITURES	35,118	39,325

**Budget
FY25**

BUDGET - FINANCE			
		FY23	FY25
G/L ACCT	DESCRIPTION	Actual	Requests
10-45-300	SUPPLIES		
4 way Split	Supplies		400
"	Employee Relations		1,000
"	Postage		50
"	Computer Equipment/Caselle Programs		1,000
	TOTAL - SUPPLIES	1,091	2,450
10-45-310	SERVICES		
4 way Split	Audit - Single & Reg - FY24		6,125
	Audits - Railroad '23 & '24		25,000
4 way Split	Caselle Support		5,300
"	MacLeod Watts - OPEB Actuary		750
"	Porter Lobbyist		12,000
	TOTAL - SERVICES	37,317	49,175
10-45-330	TRAINING & TRAVEL	1,715	1,000
4 way Split			
10-45-340	LICENSE/FEES/DUES	298	300
4 way Split			
	TOTAL EXPENDITURES	40,421	52,925

**Budget
FY25
BUDGET - MUNICIPAL COURT**

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Request
10-42-300	SUPPLIES		
	Office Supplies		3,500
	Post Office		1,000
	Judges Dues		250
	Jury supplies		360
	Xerox		1,600
	TOTAL SUPPLIES	3,813	6,710
10-42-310	SERVICES		
	Software Support JSI		
	Justice Systems		1,700
	BCT		3,000
	JCG		525
	Judge ProTem		150
	Translator		1,000
	Transcription		1,000
	Bailiff		1,200
	Jury Selection		600
	TOTAL SERVICES	2,185	9,175
10-42-330	TRAINING & TRAVEL		
	Staff & Judge Training		500
	Jury mileage		420
	TOTAL TRAINING & TRAVEL	300	920
10-42-335	INSURANCE	3,846	4,200
10-42-350	EVIDENTIARY FEE	930	2,400
10-42-355	PUBLIC DEFENDER	22,878	26,000
10-42-360	SUBPOENA	50	100
10-42-410	UTILITIES- Include ComNet	1,530	15,000
	TOTAL EXPENDITURES	35,332	64,505

**Budget
FY25**

BUDGET - BUILDING DEPT

G/L ACCT	DESCRIPTION	FY23 Budget	FY25 Requests
10-61-300	SUPPLIES		
	Fuel		3,000
	Code Books		500
	Office Supplies		500
	TOTAL SUPPLIES	4,395	4,000
10-61-310	SERVICES		
	Contract Services		5,000
	Fire Extinguisher		50
	TOTAL SERVICES	2,964	5,050
10-61-330	TRAVEL & TRAINING		
	ICC Testing		3,000
			-
	TOTAL TRAINING & TRAVEL	-	3,000
10-61-340	LICENSE/FEE/DUES		
	Fees		200
	ICC		160
	TOTAL LICENSE/FEE/DUES	199	360
10-61-450	MAINTENANCE	188	500
10-61-550	RPC Expense	962	1,000
	TOTAL	8,706	13,910

Capital Improvement			
<i>Item must be over \$3,500</i>			
	TOTAL		

Budget
FY25

BUDGET - PUBLIC WORKS

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
10-60-300	SUPPLIES		
4 way split	Fuel		600
"	Supplies		300
"	Office equipment		100
	TOTAL SUPPLIES	1,130	1,000
10-60-310	SERVICES		
	Tri County Weed Match		10,000
	Enviser - Armory		500
	Fire Suppression Inspection		1,000
	Armory Fire Ext		250
4 way split	Fire Ext-City Hall		75
	Armory Boiler Inspections		700
	TOTAL SERVICES	10,013	12,525
10-60-320	ENGINEERING	5,980	6,000
4 way split	<i>(For all of the GF engineering expense)</i>		
10-60-335	INSURANCE EXPENSE - GF	19,204	28,100
10-60-410	UTILITIES		
	Armory - Oil		10,000
	Armory - Power		9,000
	Armory - Water/Sewer/LF		1,850
	TOTAL UTILITIES	33,756	20,850
10-60-450	REPAIR & MAINTENANCE		
4 way split	City Vehicle		100
"	City Hall Bldg. 4 way		500
"	PW Truck - Split		100
	TOTAL REPAIRS & MAINTENANCE	86	700
	TOTAL EXPENDITURES	70,169	69,175

**Budget
FY25**

BUDGET - ANIMAL CONTROL

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
10-62-300	SUPPLIES		
	Office supplies, kennel supplies, etc.		1,000
	Animal food/supplies		800
	Cleaning supplies		500
	capture equip.(Darts,Cages,poles etc.)		1,600
	Fuel		2,200
	Uniform / Protective Gear		600
	Security Cameras		300
	TOTAL - SUPPLIES	5,484	7,000
10-62-310	SERVICES		
	Vet Services		1,000
	Fire Extinguishers		60
	Testing/Shots		200
	TOTAL - SERVICES	168	1,260
10-62-330	TRAINING & TRAVEL	-	1,000
	NACA Training		
10-62-410	UTILITIES		
	Phone & Internet		2,600
	Power		1,500
	TOTAL UTILITIES	4,360	4,100
10-62-450	REPAIR & MAINTENANCE		
	Vehicle Maintenance		500
	Building & Kennel Repairs		500
	TOTAL MAINTENANCE	2,446	1,000
	EXPENDITURE TOTAL	12,458	14,360

CAPITAL PROJECTS		
<i>Item must be over \$3,500</i>		
New Animal Control Vehicle		86,000

**Budget
FY25**

BUDGET - PARKS DEPARTMENT

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
10-84-300	SUPPLIES		
	Supplies (Cleaning, Paint, etc.)		1,400
	Shop Supplies - Tools		700
	Weed eaters		700
	Mowers		1,200
	Fertilizer		4,100
	Fuel		2,250
	Brass sprinklers		900
	TOTAL SUPPLIES	6,569	11,250
10-84-310	SERVICES		
	Fire Ext		300
	Testing		75
	TOTAL SERVICES	384	375
10-84-330	TRAVEL & TRAINING	75	100
10-84-340	LICENSES/FEES/DUE	39	100
10-84-410	TOTAL UTILITIES	3,726	3,500
10-84-450	REPAIR & MAINTENANCE		
	Equipment Maintenance		750
	Sprinkler/System Repairs		1,000
	Building Maintenance		500
	Tires		600
	TOTAL MAINTENANCE & REPAIRS	3,471	2,850
	TOTAL EXPENDITURES	14,284	18,175
	DESCRIPTION		
	CAPITAL PROJECTS		
	<i>Item must be over \$3,500</i>		
	3/4 ton Utility Truck - Split w/Cem		30,620
	Plow for Dump Truck		5,000
	TOTAL CAPITAL	2,700	35,620
	REDEVELOPMENT		
	TOTAL		-

**Budget
FY25**

BUDGET - STREETS

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests	
	SUPPLIES			
	Street Lights		5,000	
	Supplies		2,000	
	Signs		5,000	
	Cutting Edges			
	Fuel & Oil	29,733	35,000	
	Emulsions and materials		70,000	
	TOTAL SUPPLIES		117,000	PTF
	SERVICES			
	Drug Testing		400	
	Fire Extinguishers		400	
	Battle Born Media		200	
	TOTAL SERVICES	904	1,000	PTF
	TRAINING & TRAVEL		1,000	PTF
	INSURANCE EXPENSE	12,957	19,000	PTF
	UTILITIES			
	Phones & Internet		625	
	Power		36,000	
	TOTAL UTILITES	36,651	36,625	PTF
	REPAIR & MAINTENANCE			
	Tires and Repairs		10,000	
	Equipment repairs and Maintenance		60,000	
	TOTAL REPAIR & MAINTENANCE	-	70,000	PTF
	ENGINEERING	17,015	20,000	PTF
	CAPTIAL			
	One-ton truck with Plow		65,000	PTF
15-40-320	PUBLIC TRANSIT EXPENSE	180,975	329,625	PTF

**Budget
FY25
BUDGET - WATER DEPARTMENT**

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
51-70-300	SUPPLIES		
	Administration Supplies-4 way split		7,350
	Executive-4 way split		950
	Finance Supplies-4 way split		2,450
	Attorney Supplies-4 way split		600
	Public Works - 4 way split		1,000
	Safety Supplies(vests, glasses,etc.)		2,000
	Chlorine & shipping		25,000
	Cold Mix		10,000
	Backfill materials		15,000
	Fuel		6,000
	Meters		10,000
	Pressure Reducing Valves-2		6,000
	Clay Valves-2		15,000
	Meter Pits-24 (3/4, 2, 1 & 1 1/2")		30,000
	Chlorine Pumps - 2		3,000
	Main Valves - 4		7,000
	Concrete - sidewalks		6,000
	Cold Mix (Bell Ave Project)		15,000
	Hot Mix		35,000
	Compression couplings, jumpers, Misc. fittings, etc.		10,000
	Gloves		1,750
	TOTAL SUPPLIES	136,105	209,100
51-70-310	SERVICES		
	Administration Services-4 way split		10,785
	Finance Services-4 way split		24,175
	Attorney Services-4 way split		585
	Public Works-4 way split		75
	Online & CC Fees - 3 way split		10,500
	Billing Service- 3 way split		8,500
	Water Attorney Fees		20,000
	Raul Naranjo - split		8,000
	CDL Physicals & Licenses		200
	Scada Communication (Mike Franklyn)		7,000
	TOTAL SERVICES	73,831	89,820
51-70-330	TRAINING & TRAVEL		
	Administration-4 way split		500
	Executive-4 way split		750
	Finance-4 way split		1,000
	Attorney-4 way split		500
	Water Dept T & T		500
	TOTAL TRAINING & TRAVEL	2,887	3,250
51-70-335	INSURANCE EXPENSE	22,121	32,500

Budget FY25

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
51-70-340	LICENSES/FEES/DUES		
	Administration-4 way split		40
	Executive-4 way split		4,325
	Finance-4 way split		300
	Attorney-4way split		385
	State Permits		5,000
	NINRDA - 2 way split		2,050
	WPC Treasurer		2,000
	Sinnett Consulting Services		100
	Underground Service Alert		400
	CCR Advertising		200
	Trimble Annual Subscription - 80%		560
	Scada Communication (Mission)		8,000
	TOTAL LICENSES/FEES/DUE	11,640	23,340
51-70-410	UTILITIES		
	Administration-4 way split		8,800
	Phone & Internet-2 way split		1,300
	Power		23,000
	TOTAL UTILITIES	30,593	33,100
51-70-450	REPAIR & MAINTENANCE		
	Equipment & vehicles-80%		10,000
	Outside Labor		15,000
	Tires - 80%		4,000
	Public Works - 4 way split		700
	TOTAL MAINTENANCE	24,262	29,700
51-70-500	ENGINEERING - General	22,473	25,000
51-70-550	WATER TESTING		
	Idexx Colilert		7,000
	Sample Bottles		1,500
	PH Strips		250
	Total Chlorine Colilert		300
	Quanti-Cult Colilert Check		2,000
	ERA test Kit Audit		1,600
	Wet Lab		15,000
	TOTAL WATER TESTING	14,962	27,650
51-70-600	CAPITAL IMPROVEMENT PROJECT <i>(Include Engineering in this amount)</i>		
	3 Fire Hydrants		12,600
	Water/Sewer Building - 80%		180,000
	W/S Backhoe - 80%		97,600
	CDBG Request - Morley Ave - Grant Request of \$322,380		430,500
	CDBG Bell Ave Water Line - Grant Reimbursement of \$274,350		426,700
	NDOT Aultman St Project - Partial Reimbursement		200,000
	Water Earmark Project - 100% Reimbursement		2,430,000
	TOTAL CAPITAL	185,591	3,777,400

**Budget
FY25**

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
	GRAND TOTAL	388,360	4,250,860

**Budget
FY25**

BUDGET - SEWER

G/L ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
52-70-300	SUPPLIES		
	Administration Supplies-4 way split		7,350
	Executive- 4 way split		950
	Finance Supplies- 4 way split		2,450
	Attorney Supplies-4 way split		600
	Public Works- 4 way split		1,000
	Fuel		2,500
	Cold Mix (Parker Ave. Project)		20,000
	Manhole Rings/Lids		3,600
	TOTAL SUPPLIES	18,319	38,450
52-70-310	SERVICES		
	Administration Services-4 way split		10,785
	Finance Services-4 way split		24,175
	Attorney Services-4 way split		585
	Online & CC fees - 3 way split		8,500
	Billing Service - 3 way split		10,500
	Outside Labor-Sewer Services		5,000
	TOTAL SERVICES	52,425	59,545
52-70-330	TRAINING & TRAVEL		
	Administration Supplies-4 way split		500
	Executive- 4 way split		750
	Finance Supplies- 4 way split		1,000
	Attorney Supplies-4 way split		500
	Sewer T & T		200
	TOTAL TRAINING & TRAVEL	2,632	2,950
52-70-335	INSURANCE EXPENSE	145,003	212,200
52-70-340	LICENSES/FEE/DUES		
	Administration-4 way split		40
	Executive- 4 way split		4,325
	Finance-4 way split		300
	Attorney - 4 way split		365
	Sinnett Consulting Services		100
	NNRDA - 2 way split		2,050
	Trimble Annual Subscription - 20%		200
	TOTAL LICENSE/FEE/DUES	4,716	7,380
52-70-410	UTILITIES		
	Administration-4 way split		8,800
	Phone & Internet		2,800
	Power		6,500
	TOTAL UTILITIES	13,769	11,400

Budget FY25

G/L ACCT		FY23	FY25
	DESCRIPTION	Actual	Requests
52-70-450	REPAIRS & MAINTENANCE		
	Equipment & Vehicles - 20%		2,500
	Public Works - 4 way split		700
	500' High pressure jetter line		1,685
	Tires - 20%		1,000
	TOTAL MAINTENANCE & REPAIRS	3,117	5,885
52-70-500	ENGINEERING	11,310	15,000
52-70-600	CAPTIAL PROJECTS		
	<i>(Include Engineering in this amount)</i>		
	Water/Sewer Building - 20%		45,000
	W/S Backhoe - 20%		24,400
	NDOT Aultman St Project - Partial Reimbursement		100,000
	CDBG Request - Morley Ave - Grant request of \$349,245		465,000
	Sewer Earmark Project - 100% Reimbursement		3,161,815
	TOTAL CAPITAL PROJECTS	89,388	3,796,215
	GRAND TOTAL	338,047	4,146,075

**Budget
FY25**

BUDGET - WASTEWATER			
		FY23	FY25
G/L ACCT	DESCRIPTION	Actual	Requests
52-76-300	SUPPLIES		
	Tools: Shop tools, toolbox, etc.		
	Polymer & Shipping	17,000	17,000
	Fuel	3,000	5,000
	Cleaning Supplies	500	650
	Gloves	2,000	1,750
	Trailer Liners - 2 orders	6,000	6,000
	TOTAL - SUPPLIES	27,535	30,400
52-76-310	SERVICES		
	Crane Service	3,000	4,000
	Flow Meter Calibration		750
	Scada Communication	3,000	1,000
	Ras Pumps		2,500
	Raul Naranjo	25,000	30,000
	Weed Abatement	4,000	4,000
	TOTAL - SERVICES	250,434	42,250
52-76-320	LAB SUPPLIES		
	Respirator Filters	200	200
	USA Bluebook orders	2500	3,000
	TOTAL - LAB SUPPLIES	5,356	3,200
52-76-330	TRAINING & TRAVEL		
	Waste Water Testing for Grade 2, 3	1,000	1,000
	Study Books and Classes	1,000	1,000
	CEU's	1,500	1,500
	TOTAL - TRAINING & TRAVEL	2,231	3,500
52-76-340	LICENSES / FEES / DUE	5,990	7,500
	NDEP & BWQP/Permit Renewal		
52-76-410	UTILITIES		
	Administration-4 way split		8,800
	Phones & Internet		1,300
	Power		48,000
	TOTAL - UTILITIES	54,514	58,100
52-76-450	MAINTENANCE REPAIR		
	Vehicle Tune-ups	750	1,000
	Outside Labor: Electrician, etc.	15,000	6,000
	Trailer & Pickup Tires	2,000	2,500
	Screw Pump Belts and Motor		200
	Aeration Motor Belts, Filter, Oil		1,000
	Centrifuge Pump Belts and Oil	2,000	2,500

Budget
FY25

BUDGET - LANDFILL

GL ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
54-70-300	SUPPLIES		
	Administration-4 way split		7,350
	Executive-4 way split		950
	Finance Supplies-4 way split		2,450
	Attorney Supplies-4 way split		600
	Public Works - 4 way split		1,000
	Fuel		2,500
	Diesel		60,000
	Lube/Filters		12,000
	Antifreeze		2,000
	Oil		10,000
	Shop & Office Cleaning Supplies		1,500
	Drinking Water filter		100
	Safety Supplies		1,500
	Cutting Edges		10,000
	Misc. hand tools - drill bits		3,000
	Charge/Equip Check Books		1,000
	Signage		500
	TOTAL SUPPLIES	98,461	116,450
54-70-310	SERVICES		
	Administration Services-4 way split		10,785
	Finance Services-4 way split		24,175
	Attorney Services-4way split		585
	Billing Service -3 way split		10,500
	Online & CC Fees - 3 way split		8,500
	Fire Extinguishers Equip/Vehicle		600
	Water Testing		5,500
	Scale Testing		2,000
	Drug Testing 4 X 100		400
	Well Services		2,500
	TOTAL SERVICES	55,976	66,545
54-70-325	TOTAL - TIRE RECYCLING	49,426	45,000
54-70-330	TRAINING & TRAVEL		
	Administration-4 way split		500
	Executive-4 way split		750
	Finance-4 way split		1,000
	Attorney-4 way split		500
	LF Hazardous Waste Recognition Class		325
	NvRWA		2,000
	608 Freon Certification		300
	TOTAL TRAINING & TRAVEL	2,687	5,375

**Budget
FY25**

	Drum Screen		2,500
	Polymer Fittings	300	300
	Fuses	250	250
	Drum screen Blades	3,000	3,000
	Plant Pressure Washer		300
	Bins	1,500	10,000
	Plant Repairs	10,000	12,000
	Upper and Lower Bearings		28,000
	TOTAL - MAINTENANCE REPAIR	31,251	69,550
52-76-500	ENGINEERING	6,312	7,000
52-76-550	WATER TESTING		
	Idexx Colilert	6,000	7,000
	Samples Bottles	1,000	1,500
	PH Test Strips	250	250
	Total Chlorine Test Strips	300	300
	Quanti-Cult Colilert Check	1,500	2,000
	ERA Test Kit Audit	1,200	1,600
	TOTAL - WATER TESTING	7,522	12,650
52-76-600	CAPITAL IMPROVEMENT		
	WWTP Earmark Project - 100% Reimbursement		4,815,000
	TOTAL - CAPITAL IMPROVEMENT	45,389	4,815,000
	GRAND TOTAL	428,992	5,049,150

Budget
FY25

GL ACCT	DESCRIPTION	FY23 Actual	FY25 Requests
54-70-335	INSURANCE EXPENSE	16,193	22,100
54-70-340	LICENSES/FEE/DUE		
	Administration L/F/D-4 way split		40
	Executive-4 way split		4,325
	Finance L/F/D-4 way split		300
	Attorney-4 way split		365
	Dept of Environmental		3,100
	SWANA		300
	Dept of Ag		500
	Lien Fees		3,400
	WPC Property Tax		2,200
	TOTAL - LICENSE/FEE/DUES	8,209	14,530
54-70-410	UTILITIES		
	Administration-4 way split		8,800
	Phone & Internet		2,600
	Power		4,700
	TOTAL - UTILITIES	12,957	16,100
54-70-450	MAINTENANCE & REPAIRS		
	Equipment Repairs		40,000
	Dump Trucks Tires		4,000
	Pickup truck tires		1,000
	Loader Tires w/Foam		31,000
	Oil Analysis for equip		2,500
	Contract Labor - Wheeler Machinery		20,000
	Grader tires		11,000
	Public Works - 4 way split		700
	TOTAL MAINTENANCE & REPAIRS	43,936	110,200
54-70-500	ENGINEERING	8,890	10,000
54-75-600	CAPITAL IMPROVEMENT		
	New Dump Truck or 2 Used		287,000
	TOTAL CAPITAL	380,598	287,000
	TOTAL EXPENSES	676,333	692,300

**Budget
FY25**

BUDGET - FIRE DEPARTMENT

		FY23	FY25
G/L ACCT	DESCRIPTION	Actual	Requests
10-55-300	SUPPLIES		
	Fuel		21,000
	Paper/cleaning products		3,500
	Hep Inoculations x 5 @ \$330/ea		1,650
	Replacement Flag @ Fire Station (3)		1,025
	Clothing Allowance 7 @ \$/ea 926.00		6,482
	lawn care and snow removal supplies		600
	Water Filter for ice machine		400
	Computer x2 + 2 Monitors		4,800
	Office Supplies		1,700
	TOTAL SUPPLIES	28,630	41,157
10-55-310	SERVICES		
	Apex pest control		700
	Service Furnace/AC		1,000
	Hydro tests SCBA Cylinders		800
	Physicals 7 @ \$700/ea		4,900
	Annual flow test SCBAs		2,500
	Contract Services - Volunteers		18,000
	Fire Alarm & smoke detectors Inspect		600
	Fire Extinguishers & Testing		500
	Back Flow Test		500
	Pump Testing & Ladder Testing		4,400
	Sprinkler system Inspection		500
	IRIMS Yearly Maintenance		1,300
	Mako Maintenance		1,600
	Amkus maintenance		1,500
	Trace Air Check on Breathable Air		450
	Vector inventory/Check IT		1,800
	Zoom Meetings		180
	Direct TV - (City pays \$50/staff reimburses rest)		600
	FLOWMSP preplan software		1,400
	Xerox copy machine contract		700
	ESO Software fire Module		2,350
	Hurst Services		2,600
	TOTAL SERVICES	46,387	48,880
10-55-320	AMBULANCE SERVICES		
	Medical Director		6,000
	ESO Software EMS Module		2,600
	Cardiac monitor ESO link		800
	narcbox subscription (4) boxes		250
	Stryker Maintenance		8,000
	Annual Inspection on Ambulance		400
	Annual Cert on Defib-ZOLL		1,300
	ESO - Schedule Software		900
	Billing Service - \$525,000 @ 4%		21,000
	TOTAL AMBULANCE SERVICES	33,651	41,250



CITY OF ELY

501 Mill Street Ely, Nevada 89301

City Hall (775) 289-2130

Fax (775) 289-1463

Fiscal Year 2025 Wage and Benefit Budget

Total wage and salary for each department include the following:

1. Base wages include a 3% increase. The final increase for hourly employees is to be determined by union negotiations and Councils/union members approval.
2. Longevity for employees that have worked 5 years or more as per CBA's.
3. Boot allowance (being negotiated at this time) as per CBA's.
4. Proposed Christmas bonus of \$150.00.
5. Proposed Gym membership fee reimbursement of up to \$30.00 per month to full-time employees that join a gym and work out at least 8 times a month. To be reimbursed through payroll after confirmation of attendance reports that will be provided by the gym.
6. Overtime wages.
7. Included are four part-time summer hire positions.
8. Proposed one part-time position for year-round as needed not to exceed 1,039 hours budget split between Parks and Cemetery.

Total benefits for each department include the following:

1. Nevada Public Employee Retirement Systems rates at 100% of cost to the City.
2. The City's cost of 80% of employee premiums with an increase of 15%.
3. Employers portion of Medicare (1.45%) and FICA (6.2%).
4. Workers Compensation.
5. Nevada State Unemployment.

The City of Ely is an equal opportunity provider and employer.

FY25 Budget
3% Pay Increase

Job Total	Actual Wages	Wage Increase	Total Wage
Part time Janitor	4,888.00	146.64	5,034.64
Part Time Legal Assist	19,252.67	577.58	19,830.25
Part Time Court Clerk	25,116.00	753.48	25,869.48
Part Time Judge	30,000.00	900.00	30,900.00
Senior Court Clerk	39,203.84	1,176.12	40,379.96
Water/Sewer Service Worker I	43,430.40	1,302.91	44,733.31
Parks/Cemetery Service Worker I	43,430.40	1,302.91	44,733.31
WWTP Service Worker I	44,491.20	1,334.74	45,825.94
WWTP Service Worker I	44,491.20	1,334.74	45,825.94
Utility Clerk	45,281.60	1,358.45	46,640.05
Admin Assistant II	45,281.60	1,358.45	46,640.05
LF Gate Clerk	46,716.80	1,401.50	48,118.30
WWTP Service Worker I	48,006.40	1,440.19	49,446.59
Utility Clerk	48,526.40	1,455.79	49,982.19
LF Service Worker II	49,067.20	1,472.02	50,539.22
Water/Sewer Service Worker II	49,067.20	1,472.02	50,539.22
Parks/Cemetery Service Worker I	49,067.20	1,472.02	50,539.22
Accounts Clerk	50,897.60	1,526.93	52,424.53
Street Equipment Operator I	51,272.00	1,538.16	52,810.16
LF Equipment Operator II	52,041.60	1,561.25	53,602.85
LF Service Worker II	52,582.40	1,577.47	54,159.87
LF Equipment Operator III	56,971.20	1,709.14	58,680.34
Animal Control Officer	57,824.00	1,734.72	59,558.72
Street Equipment Operator III	61,068.80	1,832.06	62,900.86
Water/Sewer Equipment Operator III	61,372.00	1,841.16	63,213.16
Water/Sewer Lead Person	65,582.40	1,967.47	67,549.87
Parks/Cemetery Lead Person	65,582.40	1,967.47	67,549.87
Street Lead Person	65,582.40	1,967.47	67,549.87
LF Lead Person	65,582.40	1,967.47	67,549.87
City Clerk	73,500.00	2,205.00	75,705.00
Treasurer/HR Director	74,675.00	2,240.25	76,915.25
Public Works Director	75,000.00	2,250.00	77,250.00
Building Inspector	88,000.00	2,640.00	90,640.00
Attorney	120,000.00	3,600.00	123,600.00
Fire Chief	115,000.00	3,450.00	118,450.00
Assist Fire Chief	90,650.56	2,719.52	93,370.08
Assist Fire Chief	92,456.00	2,773.68	95,229.68
Assist Fire Chief	92,456.00	2,773.68	95,229.68
Fire Fighter	72,654.40	2,179.63	74,834.03
Fire Fighter	64,850.24	1,945.51	66,795.75
Fire Fighter	64,850.24	1,945.51	66,795.75

Table A. West region CPI-U 1-month and 12-month percent changes, all items index, not seasonally adjusted

Month	2019		2020		2021		2022		2023	
	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month
January	0.2	2.7	0.3	2.9	0.2	1.4	0.9	7.7	0.9	6.3
February	0.2	2.4	0.4	3.1	0.5	1.6	0.8	8.1	0.5	6.0
March	0.4	2.4	-0.2	2.5	0.7	2.4	1.3	8.7	0.5	5.1
April	0.8	2.9	-0.4	1.3	1.0	3.9	0.7	8.3	0.5	4.9
May	0.5	2.9	0.1	0.8	0.8	4.7	0.8	8.3	0.4	4.5
June	0.0	2.7	0.4	1.2	0.9	5.1	1.2	8.8	0.3	3.5
July	0.0	2.7	0.5	1.7	0.6	5.2	0.1	8.3	0.1	3.5
August	0.1	2.6	0.3	1.9	0.2	5.0	0.0	8.1	0.4	3.9
September	0.3	2.6	0.0	1.6	0.2	5.3	0.3	8.3	0.4	3.9
October	0.5	2.8	0.2	1.2	0.8	6.0	0.7	8.1	0.1	3.3
November	-0.1	2.8	0.0	1.4	0.5	6.5	-0.4	7.1	-0.4	3.3
December	-0.2	2.8	-0.1	1.5	0.4	7.1	-0.4	6.2	-0.1	3.6

The January 2024 Consumer Price Index for the West Region is scheduled to be released on February 13, 2024.

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
General Government				
Executive Office				
Salaries and Wages	10,259	9,300	12,300	32.3%
Employee Benefits	4,696	6,500	7,211	10.9%
Supplies/Services	4,244	5,200	6,025	15.9%
Subtotal	19,199	21,000	25,386	20.9%
Finance				
Salaries and Wages	29,088	31,600	32,728	3.6%
Employee Benefits	13,399	16,000	16,293	1.8%
Supplies/Services	40,575	43,260	52,925	22.3%
Subtotal	83,062	90,860	101,946	12.2%
Clerk and Administration				
Salaries and Wages	50,366	53,530	55,727	4.1%
Employee Benefits	34,018	38,900	42,457	9.1%
Supplies/Services	35,118	27,750	39,325	41.7%
Subtotal	119,502	120,180	137,509	14.4%
Total for General Government	221,763	232,040	264,991	14.2%
Judicial				
Municipal Court				
Salaries and Wages	92,094	98,410	102,760	4.4%
Employee Benefits	45,420	55,000	57,504	4.6%
Supplies/Services	35,332	14,234	64,505	353.2%
Subtotal	172,846	199,334	224,769	12.8%
City Attorney				
Salaries and Wages	26,166	29,500	36,004	22.0%
Employee Benefits	11,692	15,800	16,648	5.4%
Supplies/Services	182,921	71,420	138,250	93.6%
Subtotal	220,779	117,720	190,902	62.2%
Total for Judicial	393,625	317,054	415,671	31.1%
Public Safety				
Fire Department				
Salaries and Wages	703,820	769,000	871,185	13.3%
Employee Benefits	443,314	527,500	529,740	0.4%
Supplies/Services	219,640	193,421	273,597	41.5%
Subtotal	1,366,774	1,489,921	1,674,522	12.4%

Correction

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
General Government				
Intergovernmental/County Sheriff Services/Law Enforcement Interlocal	705,520	764,044	834,924	9.3%
Total for Public Safety	2,072,294	2,253,965	2,509,446	11.3%
Public Works				
Salaries and Wages	7,343	7,500	8,765	16.9%
Employee Benefits	3,350	4,100	4,248	3.6%
Supplies/Services	70,169	58,006	69,175	19.3%
Subtotal	80,862	69,606	82,188	18.1%
Building Services				
Salaries and Wages	87,436	52,000	91,150	75.3%
Employee Benefits	31,188	20,500	55,773	172.1%
Supplies/Services	6,619	23,400	13,910	-40.6%
Subtotal	125,243	95,900	160,833	67.7%
Total for Public Works	206,105	165,506	243,021	46.8%
Health and Sanitation				
Animal Control				
Salaries and Wages	64,210	72,308	75,993	5.1%
Employee Benefits	36,237	44,800	45,275	1.1%
Supplies/Services	28,333	18,590	14,360	-22.8%
Subtotal	128,780	151,390	137,628	-9.1%
Cemetery				
Salaries and Wages	70,608	81,900	115,796	41.4%
Employee Benefits	32,023	47,300	55,467	17.3%
Supplies/Services	9,825	14,965	17,260	15.3%
Subtotal	112,456	157,265	188,523	19.9%
Total for Health and Sanitation	241,236	308,655	326,151	5.7%
Culture and Recreation				
Parks Department				
Salaries and Wages	47,495	79,100	111,412	40.8%
Employee Benefits	28,239	38,600	54,485	41.2%
Supplies/Services	14,318	18,240	18,175	-0.4%
Subtotal	90,052	122,840	184,072	49.8%
Total for Culture and Recreation	90,052	122,840	184,072	49.8%

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
General Government				
Community Support				
Supplies/Services /Grants	193,956	820,073	2,189,000	166.9%
Total for Community Support	193,956	820,073	2,189,000	166.9%
Other Financing Sources (uses)				
Sale of Capital Assets	-	-		
Transfers In				
Transfers Out	380,000	85,000	485,000	470.6%
Water Enterprise Fund				
OPERATING REVENUE				
Charges for services	1,320,621	1,303,032	1,304,000	0.1%
Connection fees and other revenues	5,425	4,400	4,600	4.5%
Total Operating Revenue	1,326,046	1,307,432	1,308,600	0.1%
OPERATING EXPENSE				
Salaries and wages	362,364	357,100	379,019	6.1%
Employee Benefits	174,778	190,300	210,697	10.7%
Services, Supplies & Other	333,509	336,013	458,310	36.4%
Depreciation/Amortization	308,838	320,000	320,000	0.0%
Total Operating Expense	1,179,489	1,203,413	1,368,026	13.7%
NONOPERATING REVENUES				
Interest Earned	11,467	25,000	40,000	60.0%
Rent income	12,314	16,783	16,783	0.0%
Miscellaneous income	42,103	50,303	40,150	-20.2%
System obligation fee income	90,250	19,000	7,500	-60.5%
Quadra Mining Revenues	256,351	392,325	350,000	-10.8%
Grant Revenue	560	274,350	3,026,730	1003.2%
Total Nonoperating Revenues	413,045	777,761	3,481,163	347.6%
NONOPERATING EXPENSES				
Interest Expense	32,104	30,439	28,356	-6.8%
Capital improvement projects	-	1,524,847	3,777,400	147.7%
Quadra Mining Expenses	256,351	350,000	350,000	0.0%
Total Nonoperating Expenses	288,455	1,905,286	4,155,756	118.1%
Sewer Enterprise Fund				
OPERATING REVENUE				
Charges for services	1,171,607	1,179,900	1,180,000	0.0%
Testing revenue	10,200	12,000	11,000	-8.3%
Total Operating Revenue	1,181,807	1,191,900	1,191,000	-0.1%

BUDGET YEAR ENDING 06/30/25

EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	PERCENT OF INCREASE FY24 EST YEAR END
Sewer Enterprise Fund				
OPERATING EXPENSE				
Salaries and wages	268,505	296,300	332,164	12.1%
Employee benefits	135,789	174,400	204,721	17.4%
Services, Supplies & Other	642,435	564,836	558,010	-1.2%
Capital Outlay	-	483,735	8,611,215	1680.2%
Depreciation/Amortization	255,116	260,000	260,000	0.0%
Total Operating Expense	1,301,845	1,779,271	9,966,110	460.1%
NONOPERATING REVENUES				
Interest Earned	9,322	20,000	30,000	50.0%
Miscellaneous income	15,790	43,649	60,000	37.5%
System obligation fee income	24,413	5,250	5,250	0.0%
Grants	252,751	373,350	8,326,060	2130.1%
Total Nonoperating Revenues	302,276	442,249	8,421,310	1804.2%
NONOPERATING EXPENSES				
Debt service interest (Sewer Bonds)	62,199	60,226	57,826	-4.0%
Landfill Enterprise Fund				
OPERATING REVENUE				
Charges for services	1,070,959	1,138,020	1,139,000	0.1%
Total Operating Revenue	1,070,959	1,138,020	1,139,000	0.1%
OPERATING EXPENSE				
Salaries and wages	424,315	458,000	494,869	8.1%
Employee benefits	198,352	258,200	280,316	8.6%
Services, Supplies & Other	295,735	249,754	405,300	62.3%
Landfill closure costs	(24,488)	174,000	174,000	0.0%
Depreciation/Amortization	85,642	98,000	98,000	0.0%
Total Operating Expense	979,556	1,237,954	1,452,485	17.3%
NONOPERATING REVENUES				
Interest income	10,260	25,000	35,000	40.0%
Miscellaneous income	107,806	155,429	112,000	-27.9%
Total Nonoperating Revenues	118,066	180,429	147,000	-18.5%
NONOPERATING EXPENSES				
Bad debt expense	-	120,000	100,000	-16.7%
Capital improvement	-	30,000	287,000	856.7%
Total Nonoperating Expenses	-	150,000	387,000	158.0%