

FY26:												FY24 Budget for Comparison	FY23 Budget for Comparison	
FTE	Hourly Wage	Hrs/year	Wage Total	457(b) Employer Contribution (LFG)	Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp. up to \$240.21)	Payroll Total	Group Health Plan (\$657/mo; city cap at \$700/mo until 80%/20% split is met)	Workers' Comp. Insurance	Direct Deposit Fees & FICA	Dept. Total			
<b>Admin. Dept.</b>														
Administrato	salaries		\$93,645.78	\$6,439.30	\$2,400.00	\$8,080.32	\$110,565.40	<del>7,881.84</del>	\$588.72	\$230.00	\$243,461.58	\$234,430.55	\$226,641.50	
Clerk	0.8	1820	\$27.49	\$50,031.80	\$3,502.23	\$2,400.00	\$4,519.16	\$60,453.19						
Treasurer	0.75	1560	\$35.34	\$55,130.40	\$3,859.13	<del>2,400.00</del>	\$4,752.91	\$63,742.44						
<b>DRC</b>														
Operator	0.9	1850	\$27.84	\$51,504.00	\$3,605.28	<del>2,400.00</del>	\$4,415.36	\$59,524.64	\$7,881.84					
Assistants	<del>0.8</del>	1600	\$20.00	\$32,000.00	<del>2,400.00</del>	<del>2,400.00</del>	\$2,768.00	\$34,768.00	<del>7,881.84</del>					
Assistants	<del>0.8</del>	0	\$19.00	\$0.00	<del>2,400.00</del>	<del>2,400.00</del>	\$0.00	\$0.00	<del>7,881.84</del>					
Assistants	<del>0.8</del>	0	\$18.50	\$0.00	<del>2,400.00</del>	<del>2,400.00</del>	\$0.00	\$0.00	<del>7,881.84</del>					
<b>Fire Chief</b>														
EMS Coord.	0.5	1040	\$28.00	\$29,120.00	\$2,038.40	\$1,200.00	\$2,715.63	\$35,074.03	\$7,881.84	\$5,769.72	\$120,271.52	\$90,831.17	\$116,452.96	
<b>Library</b>														
Lib. Adm Dire	0.75	1560	\$26.82	\$41,839.20	\$2,928.74	\$2,400.00	\$3,848.56	\$51,016.50	<del>7,881.84</del>	\$183.69	\$95,260.12	\$101,797.16	\$106,550.01	
Lib. Serv. Dir	0.75	1300	\$24.00	\$31,200.00	\$2,184.00	\$0.00	\$2,794.09	\$36,178.09	7881.84					
Summer Intern(s)	<del>0.75</del>	0	\$13.50	\$0.00	<del>2,400.00</del>	<del>2,400.00</del>	\$0.00	\$0.00	<del>7,881.84</del>					
<b>Marine Facilities</b>														
MF Coord.	0.5	1040	\$25.45	\$26,468.00	\$1,852.76	\$1,400.00	\$2,570.85	\$32,291.61	<del>7,881.84</del>	\$707.96	\$32,999.57	\$34,730.65	\$28,428.08	
<b>Totals:</b>				\$472,844.30	\$30,743.20	\$9,800.00	\$41,772.32	\$555,159.82	\$31,527.36	\$10,325.96	\$230.00	\$597,243.14	\$558,068.40	\$601,223.62

FY26:												FY24 Budget for Comparison	FY23 Budget for Comparison		
1%		FTE	Hourly Wage	Hrs/year	Wage Total	457(b) Employer Contribution (LFG)	Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp. up to \$240.21)	Payroll Total	Group Health Plan (\$657/mo; city cap at \$700/mo until 80%/20% split is met)	Workers' Comp. Insurance	Direct Deposit Fees & FICA	Dept. Total		
<b>Admin. Dept.</b>															
Administrato	salaries		\$94,582.24	---	\$93,645.78	\$6,439.30	\$2,400.00	\$8,080.32	\$110,565.40	<del>7,881.84</del>	\$588.72	\$230.00	\$244,656.52	\$234,430.55	\$226,641.50
Clerk	0.8	1820	\$27.76	1820	\$50,523.20	\$3,536.62	\$2,400.00	\$4,559.39	\$61,019.21	<del>7,881.84</del>					
Treasurer	0.75	1560	\$35.69	1560	\$55,676.40	\$3,897.35	<del>2,400.00</del>	\$4,797.60	\$64,371.35	\$7,881.84					
<b>DRC</b>															
Operator	0.9	1850	\$28.12	1850	\$52,022.00	\$3,641.54	<del>2,400.00</del>	\$4,457.76	\$60,121.30	\$7,881.84					
Assistants	<del>0.8</del>	1600	\$20.00	1600	\$32,000.00	<del>2,400.00</del>	<del>2,400.00</del>	\$2,768.00	\$34,768.00	<del>7,881.84</del>					
Assistants	<del>0.8</del>	0	\$19.00	0	\$0.00	<del>2,400.00</del>	<del>2,400.00</del>	\$0.00	\$0.00	<del>7,881.84</del>					
Assistants	<del>0.8</del>	0	\$18.50	0	\$0.00	<del>2,400.00</del>	<del>2,400.00</del>	\$0.00	\$0.00	<del>7,881.84</del>					
<b>Fire Chief</b>															
EMS Coord.	0.5	1040	\$29.80	1040	\$30,992.00	\$2,169.44	\$1,200.00	\$2,868.86	\$37,230.30	\$7,881.84	\$5,769.72		\$123,140.85	\$90,831.17	\$116,452.96

<b>Library</b>														
Lib. Adm Dire	0.75	\$27.09	1560	\$42,260.40	\$2,958.23	\$2,400.00	\$3,883.04	\$51,501.66	<del>7881.84</del>	<b>\$183.69</b>	<b>\$96,104.66</b>	<b>\$101,797.16</b>	<b>\$106,550.01</b>	
Lib. Serv. Dir	0.75	\$24.24	1300	\$31,512.00	\$2,205.84	\$0.00	\$2,819.62	\$36,537.46	7881.84					
Summer Intern(s)	<del>0.75</del>	\$13.50	0	\$0.00	<del>\$2,205.84</del>	<del>\$0.00</del>	\$0.00	\$0.00	<del>7881.84</del>					
<b>Marine Facilities</b>														
MF Coord.	0.5	\$25.70	1040	\$26,728.00	\$1,870.96	\$1,400.00	\$2,594.91	\$32,593.87	<del>7881.84</del>	<b>\$707.96</b>	<b>\$33,301.83</b>	<b>\$34,730.65</b>	<b>\$28,428.08</b>	
<b>Totals:</b>				<b>\$477,883.95</b>	<b>\$31,095.97</b>	<b>\$9,800.00</b>	<b>\$42,187.62</b>	<b>\$560,967.55</b>	<b>\$31,527.36</b>	<b>\$10,325.96</b>	<b>\$230.00</b>	<b>\$603,050.87</b>	<b>\$558,068.40</b>	<b>\$601,223.62</b>