

CITY OF CUSHING - FY 21/22 BUDGET AMENDMENT - CMA FUND
APPROVAL DATE: DECEMBER 10, 2021

BILLING & COLLECTIONS

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-501-1010	256,750.00	261,600.00	4,850.00
RETIREMENT	250-501-1040	27,750.00	28,300.00	550.00
FICA	250-501-1060	20,000.00	20,400.00	400.00
TOTAL		304,500.00	310,300.00	5,800.00

ENGINEERING

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-504-1010	38,500.00	39,250.00	750.00
RETIREMENT	250-504-1040	4,250.00	4,350.00	100.00
FICA	250-504-1060	3,250.00	3,350.00	100.00
TOTAL		46,000.00	46,950.00	950.00

ELECTRIC DISTRIBUTION

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-505-1010	553,750.00	559,750.00	6,000.00
OVERTIME	250-505-1030	30,750.00	31,350.00	600.00
RETIREMENT	250-505-1040	63,500.00	64,200.00	700.00
FICA	250-505-1060	47,000.00	47,550.00	550.00
TOTAL		695,000.00	702,850.00	7,850.00

POWER PLANT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-506-1010	361,250.00	369,050.00	7,800.00
RETIREMENT	250-506-1040	40,250.00	41,100.00	850.00
FICA	250-506-1060	28,750.00	29,350.00	600.00
TOTAL		430,250.00	439,500.00	9,250.00

WATER PLANT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-507-1010	166,500.00	169,650.00	3,150.00
RETIREMENT	250-507-1040	18,500.00	18,850.00	350.00
FICA	250-507-1060	13,250.00	13,500.00	250.00
TOTAL		198,250.00	202,000.00	3,750.00

WATER MAINT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-508-1010	189,000.00	192,450.00	3,450.00
RETIREMENT	250-508-1040	21,000.00	21,400.00	400.00
FICA	250-508-1060	15,000.00	15,300.00	300.00
TOTAL		225,000.00	229,150.00	4,150.00

SEWER PLANT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-509-1010	164,000.00	168,000.00	4,000.00
RETIREMENT	250-509-1040	18,250.00	18,700.00	450.00
FICA	250-509-1060	13,000.00	13,350.00	350.00
TOTAL		195,250.00	200,050.00	4,800.00

SEWER MAINT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	250-510-1010	197,000.00	201,000.00	4,000.00
RETIREMENT	250-510-1040	22,500.00	22,950.00	450.00
FICA	250-510-1060	16,000.00	16,300.00	300.00
TOTAL		235,500.00	240,250.00	4,750.00

CITY OF CUSHING
BUDGET AMENDMENT FY 2021-2022
110 - GENERAL FUND
December 10, 2021

Amendment Funding Source

Request Type	
Supplemental Appropriation	X
Transfer of Appropriations	
New Revenue	

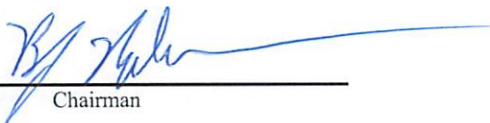
Appropriations

Fund Number	Account Number	Department	Description	Balance Before Amendment	Amount of Amendment Increase (Decrease)	Balance After Amendment
SEE ATTACHED				-	-	-
						-

Explanation of Budget Amendment:

Budget Amendment to budget for the tier 1 changes in the General Fund and Airport Fund tier 1 departmental budgets.

Approved:


Chairman

12-10-21
Date

Attest:


City Clerk

12-10-21
Date

CITY OF CUSHING - FY 21/22 BUDGET AMENDMENT - GENERAL FUND AND AIRPORT FUND

APPROVAL DATE: DECEMBER 10, 2021

		ATTORNEY		
		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-503-1010	109,000.00	112,600.00	3,600.00
RETIREMENT	110-503-1040	11,750.00	12,150.00	400.00
FICA	110-503-1060	8,500.00	8,800.00	300.00
TOTAL		129,250.00	133,550.00	4,300.00

		CITY MANAGER		
		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-504-1010	139,000.00	141,700.00	2,700.00
RETIREMENT	110-504-1040	15,000.00	15,300.00	300.00
FICA	110-504-1060	14,000.00	14,200.00	200.00
TOTAL		168,000.00	171,200.00	3,200.00

		FINANCE		
		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-505-1010	166,250.00	169,450.00	3,200.00
RETIREMENT	110-505-1040	18,000.00	18,350.00	350.00
FICA	110-505-1060	13,000.00	13,250.00	250.00
TOTAL		197,250.00	201,050.00	3,800.00

		COURT		
		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-506-1010	36,500.00	37,150.00	650.00
RETIREMENT	110-506-1040	2,250.00	2,350.00	100.00
FICA	110-506-1060	3,000.00	3,050.00	50.00
TOTAL		41,750.00	42,550.00	800.00

		POLICE		
		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-507-1010	1,211,000.00	1,232,600.00	21,600.00
OVERTIME	110-507-1030	51,500.00	52,500.00	1,000.00
RETIREMENT	110-507-1040	156,000.00	158,900.00	2,900.00
FICA	110-507-1060	38,000.00	39,750.00	1,750.00
TOTAL		1,456,500.00	1,483,750.00	27,250.00

		COMMUNITY DEVELOPMENT		
		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-508-1010	194,250.00	197,900.00	3,650.00
RETIREMENT	110-508-1040	20,500.00	20,900.00	400.00
FICA	110-508-1060	14,750.00	15,050.00	300.00
TOTAL		229,500.00	233,850.00	4,350.00

FIRE

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-509-1010	1,380,000.00	1,390,300.00	10,300.00
OVERTIME	110-509-1030	125,500.00	127,900.00	2,400.00
RETIREMENT	110-509-1040	207,000.00	208,500.00	1,500.00
FICA	110-509-1060	31,250.00	32,250.00	1,000.00
TOTAL		1,743,750.00	1,758,950.00	15,200.00

PARKS

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-511-1010	187,500.00	191,050.00	3,550.00
RETIREMENT	110-511-1040	22,250.00	22,650.00	400.00
FICA	110-511-1060	18,000.00	18,300.00	300.00
TOTAL		227,750.00	232,000.00	4,250.00

FLEET MAINTENANCE

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-512-1010	121,000.00	123,250.00	2,250.00
RETIREMENT	110-512-1040	13,250.00	13,500.00	250.00
FICA	110-512-1060	9,500.00	9,700.00	200.00
TOTAL		143,750.00	146,450.00	2,700.00

STREETS

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-513-1010	228,500.00	232,750.00	4,250.00
RETIREMENT	110-513-1040	25,250.00	25,750.00	500.00
FICA	110-513-1060	18,000.00	18,350.00	350.00
TOTAL		271,750.00	276,850.00	5,100.00

YOUTH CENTER

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-515-1010	199,500.00	203,250.00	3,750.00
RETIREMENT	110-515-1040	21,500.00	21,950.00	450.00
FICA	110-515-1060	19,000.00	19,300.00	300.00
TOTAL		240,000.00	244,500.00	4,500.00

SENIOR CENTER

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-516-1010	69,250.00	70,650.00	1,400.00
PART TIME	110-516-1020	21,900.00	22,550.00	650.00
RETIREMENT	110-516-1040	7,500.00	7,650.00	150.00
FICA	110-516-1060	7,000.00	7,150.00	150.00
TOTAL		105,650.00	108,000.00	2,350.00

LIBRARY

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-517-1010	143,000.00	145,900.00	2,900.00
PART TIME	110-517-1020	43,000.00	43,500.00	500.00
RETIREMENT	110-517-1040	15,500.00	15,850.00	350.00
FICA	110-517-1060	14,500.00	14,800.00	300.00
TOTAL		216,000.00	220,050.00	4,050.00

ANIMAL WELFARE

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-518-1010	34,750.00	35,450.00	700.00
PART TIME	110-518-1020	15,600.00	15,800.00	200.00
RETIREMENT	110-518-1040	4,500.00	4,600.00	100.00
FICA	110-518-1060	4,250.00	4,350.00	100.00
TOTAL		59,100.00	60,200.00	1,100.00

HUMAN RESOURCES

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-520-1010	52,750.00	53,800.00	1,050.00
RETIREMENT	110-520-1040	5,750.00	5,900.00	150.00
FICA	110-520-1060	4,250.00	4,350.00	100.00
TOTAL		62,750.00	64,050.00	1,300.00

EMERGENCY MGMT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	110-521-1010	25,750.00	36,100.00	10,350.00
RETIREMENT	110-521-1040	0.00	1,150.00	1,150.00
FICA	110-521-1060	2,000.00	2,800.00	800.00
TOTAL		27,750.00	40,050.00	12,300.00

AIRPORT

		Current Budget	Amended Budget	Proposed Amendment
REG. SALARIES	126-500-1010	84,750.00	86,400.00	1,650.00
RETIREMENT	126-500-1040	9,250.00	9,450.00	200.00
FICA	126-500-1060	6,750.00	6,900.00	150.00
TOTAL		100,750.00	102,750.00	2,000.00

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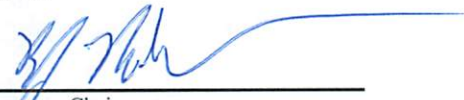
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