

**2021-2022 Proposed Budget  
Supplemental Requests for New Programs/Employees**

**Tier 1 Immediate Need in 2021-2022**  
**Tier 2 Review in 2022-2023**  
**Tier 3 Review for future years**

GENERAL FUND	One Time Cost (Reserves)	Annual Recurring Cost (Operations)	
<b>FIRE SERVICES</b>			
<b>Tier 1</b> Ladder Truck (if Tax Note)		\$ 223,000	Assuming a 7yr Tax Notes at 1%
Ladder Truck (if lease)		\$ 224,000	Assuming a 7yr lease at 2.41%
Ladder Truck (if Cash)	\$ 1,500,000		
<b>Tier 1</b> SAFER Grant (3 Firefighters)		\$ 250,000	City funding to begins in FY 2025-2026



CODE ENFORCEMENT PROGRAM ENHANCEMENT	One Time Cost (Reserves)	Annual Recurring Cost (Operations)	
<b>Tier 1</b> Reclassify Code Enforcement Superintendent		\$ 3,250	Provide additional Code Enforcement efforts city-wide
<b>Tier 1</b> PT Code Enforcement Officer		\$ 13,808	
<b>Tier 1</b> PT Code Enforcement Officer		\$ 13,808	
<b>Tier 1</b> Vehicle for PT Code Enforcement Officers	\$ 25,000		
<b>Tier 1</b> Code Enforcement Officer		\$ -	
	\$ 25,000	\$ 30,866	** Funded in Sanitation Fund

Annual Recurring Cost (Operations)	
Tier 1 \$	297,130
Tier 2 \$	728,366
Tier 3 \$	200,000
* \$0.01 Property Tax Increase generates approx. \$179,000	

CUSTOMER SERVICE PROGRAM ENHANCEMENT	One Time Cost (Reserves)	Annual Recurring Cost (Operations)
<b>Tier 1</b> Engineering / P&Z - Shared Office Assistant II		\$ 46,000
<b>Tier 1</b> Human Resources - Office Assistant I		\$ 41,400
<b>Tier 1</b> Parks & Cemetery - PT Office Assistant I		\$ 13,808
	\$ -	\$ 101,208

HISTORIC SITES PROGRAM ENHANCEMENT	One Time Cost (Reserves)	Annual Recurring Cost (Operations)	
<b>Tier 1</b> Zion Hill Museum Assistant		\$ 41,400	Provide coverage for all Historic Sites facilities
<b>Tier 2</b> Curator of Collections		\$ 41,400	
<b>Tier 2</b> PT Museum Assistant		\$ 13,808	
<b>Tier 2</b> PT Museum Assistant		\$ 13,808	
	\$ -	\$ 110,416	

One Time Cost (Reserves)	
Tier 1 \$	439,200
Tier 2 \$	530,400
Tier 3 \$	-

INCREASE MINIMUM WAGE	One Time Cost (Reserves)	Annual Recurring Cost (Operations)	
<b>Tier 1</b> Bring all employees to \$13.3337 per hr rate		\$ 37,500	Year 1 of 4 year phase-in
	\$ -	\$ 37,500	

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<b>STREET DEPT</b>			
<b>PROGRAM ENHANCEMENT</b>			Replace positions moved to Sanit. For 2nd Brush Truck crew
Tier 1 Operator I (w/ benefits)		\$ 44,756	
Tier 1 Laborer (w/ benefits)		\$ 41,400	
Tier 2 Operator II (w/ benefits)		\$ 52,544	
Tier 2 Laborer (w/ benefits)		\$ 41,400	
	\$ -	\$ 180,100	
 <b>STREET SWEEPER</b>			
<b>PROGRAM ENHANCEMENT</b>			Add 2nd Street Sweeper Unit
Tier 2 Operator I (w/ benefits)		\$ 44,756	
Tier 2 Street Sweeper	\$ 275,000		
	\$ 275,000	\$ 44,756	
 <b>REDUCE INTER-FUND TRANSFERS</b>			
Tier 2 Franchise Fee from 8% to 7%		\$ 249,180	
Tier 3 Reduce Operational Category %		\$ 200,000	Yr 1 of a 5 year phase-out
	\$ -	\$ 449,180	
 <b>VARIOUS DEPTS - CAPITAL RESERVES</b>			
Tier 1 Animal Services - Generator	\$ 43,600		
Tier 1 Animal Services - Floor Resurfacing	\$ 42,000		
Tier 1 Parks & Cemetery - Mausoleum Roof	\$ 60,000		
Tier 1 Parks & Cemetery - Dump Truck	\$ 83,600		
Tier 2 Parks & Cemetery - Tractor w/ Grapple	\$ 70,400		
Tier 1 Finance - Software (time, attendance, scheduling)	\$ 100,000		
Tier 1 Human Resources & Cemetery - Software (app & eval)	\$ 45,000		
Tier 1 PW - Shower & Eye Wash Station	\$ 20,000		
Tier 1 PW - Kitchen & Warming Station	\$ 20,000		
Tier 2 PW - Forklift	\$ 35,000		
Tier 2 Multiple Depts - Bucket Truck	\$ 150,000		
	\$ 669,600	\$ -	
 <b>POLICE DEPT</b>			
Tier 2 Lieutenant (w/ benefits)		\$ 109,000	
Tier 2 Quartermaster (w/ benefits)		\$ 48,000	
	\$ -	\$ 157,000	
 <b>ANIMAL SHELTER</b>			
Tier 2 Adoption & Rescue Coordinator (w/ benefits)		\$ 44,756	
	\$ -	\$ 44,756	
 <b>PARKS DEPT</b>			
Tier 2 Horticulturalist (w/ benefits)		\$ 69,714	
	\$ -	\$ 69,714	

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**UTILITY FUND**

**INCREASE MINIMUM WAGE**

**Tier 1** Bring all employees to \$13.3337 per hr rate

One Time Cost (Reserves)	Annual Recurring Cost (Operations)
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	Year 1 of 4 year phase-in
	\$ 8,000

**WATER UTILITIES**

- Tier 1** Maintenance Mechanic - Wastewater (w/ benefits)
- Tier 2** Operator I - Water (w/ benefits)
- Tier 2** Operator I - Wastewater (w/ benefits)

	\$ 52,544
	\$ 44,756
	\$ 44,756
	\$ 142,056

	Annual Recurring Cost (Operations)
<b>Tier 1</b>	\$ 60,544
<b>Tier 2</b>	\$ 89,512
<b>Tier 3</b>	\$ -

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**SANITATION FUND**

**CUSTOMER SERVICE  
PROGRAM ENHANCEMENT**

- Tier 1 Code Enforcement Officer (w/ benefits)
- Tier 1 Vehicle for Code Enforcement Officers

	One Time Cost	Annual Recurring Cost
		\$ 56,730
	\$ 25,000	
	\$ 25,000	\$ 56,730

**LANDFILL**

- Tier 1 Operator II (w/ benefits)
- Tier 2 Laborer (w/ benefits)
- Tier 2 PT Laborer

		\$ 52,544
		\$ 41,400
		\$ 13,808
	\$ -	\$ 107,752

**COLLECTIONS**

- Tier 2 PT Laborer

		\$ 13,808
	\$ -	\$ 13,808

**INCREASE MINIMUM WAGE**

- Tier 1 Bring all employees to \$13.3337 per hr rate

		\$ 4,000
	\$ -	\$ 4,000

Year 1 of 4 year phase-in

	Annual Recurring Cost (Operations)
Tier 1	\$ 113,274
Tier 2	\$ 69,016
Tier 3	\$ -

	One Time Cost (Reserves)
Tier 1	\$ 25,000
Tier 2	\$ -
Tier 3	\$ -