

MAYORS PRIORITIES

Wage increase to recruit & retain staff

Maintain Quartz as our Health Care provider

Improve Health Insurance offering

Additional staffing utilizing Supplemental Shared Revenue

Additional staffing utilizing Net-new Construction

Additional staffing utilizing other/combinations of funding sources

Restructure Fire & EMS Departments



ADDITIONAL STAFFING REQUESTS



SUPPLEMENTAL SHARED REVENUE DOLLARS

Fire & EMS Fire position(s) new positions=40 hours/week-Fire funding available & included, EMS funds coming from Enterprise Fund
Public Works Machine Operator-additional position=40 hours/week-City Council approved in 2023

NET-NEW CONSTRUCTION DOLLARS

Senior Center Program Director-additional 8 hours/week-City Council approved in 2023
Park & Recreation Admin. Assistant-Additional 15 hours/week-Personnel Committee recommends approval, funding available & included
IT- Media Services additional hours-Additional 5k-Funding available & included

OTHER FUNDING SOURCES-Includes TIF, Cost Reimbursement, Interest Income, Part time Dispatch Pool

Assistant Finance Director-new position=40 hours/week-Funding available & included
Police Officer-new position=40 hours/week-Propose funding: annual unused Dispatcher budget dollars, funding available & included
Library Circulation Supervisor-additional 10 hours=40 hours/week Filled & funded in 2023 using cost savings from retirement

OTHERS TO BE CONSIDERED AT PERSONNEL COMMITTEE

Senior Center Case Manager-additional 20 hours/week-Personnel Committee recommends approval, funding available & included
Clerk Department Administrative Assistant new position=20 hours/week-Personnel Committee recommends approval, funding available & included
Fire Department-Duty Crew & Increased Stipends-Personnel Committee did not recommend approval
Police Department-Dispatcher-new position=40 hours/week-Personnel Committee did not recommend approval