

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



CURRENT STRUCTURE

FIRE CHIEF

EMS DIRECTOR

DEPUTY FIRE CHIEF/FIRE MARSHAL

ASSISTANT DIRECTOR

EQUIPMENT SUPPORT TECHNICIAN

OPERATIONS SUPPORT SPECIALIST

VOLUNTEERS FIRE

VOLUNTEERS EMS

FUTURE STRUCTURE

FIRE/EMS CHIEF

*DEPUTY FIRE/EMS CHIEF

FIRE MARSHAL/INSPECTOR

EMS OPERATIONS MANAGER

EQUIPMENT SUPPORT TECHNICIAN

BASIC & ADVANCED EMT/FIRE

VOLUNTEERS EMS

BASIC & ADVANCED EMT/FIRE

VOLUNTEERS FIRE

ADDITIONAL STAFFING REQUESTS



SUPPLEMENTAL SHARED REVENUE DOLLARS

Fire & EMS Fire position(s) new positions=40 hours/week
Public Works Machine Operator-additional position=40 hours/week-filled in 2023

NET-NEW CONSTRUCTION DOLLARS

Senior Center Program Director-additional 8 hours/week=40 hours/week-filled & funded
Park & Recreation Administrative Assistant-additional 15 hours=40 hours/week
IT- Media Services additional hours=\$5k

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

Assistant Finance Director-new position=40 hours/week
Police Officer-new position=40 hours/week
Library Circulation Supervisor-additional 10 hours=40 hours/week filled & funded

OTHERS TO BE CONSIDERED AT PERSONNEL COMMITTEE

Clerk Department Administrative Assistant new position=20 hours/week
Police Department-Dispatcher-new position=40 hours/week
Fire Department-Duty Crew & Increased Stipends
Senior Center Case Manager-additional 20 hours=40 hours/week