

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 included, EMS comes out of Enterprise Fund**
Public Works Machine Operator-additional position=40 hours/week-**Finance & City Council approved in 2023**

NET-NEW CONSTRUCTION DOLLARS

Senior Center Program Director-additional 8 hours/week=40 hours/week-**Finance & City Council approved in 2023**
Park & Recreation Administrative Assistant-**Proposing additional 15 hours=40 hours/week**
IT- Media Services additional hours-**Proposing additional 5k**

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

Assistant Finance Director-new position=40 hours/week **Propose funding 60% using TIF & Cost Reimbursement, Court & EMS collection savings**
Police Officer-new position=40 hours/week **Propose funding with annual unused Dispatcher budget dollars**
Library Circulation Supervisor-additional 10 hours=40 hours/week **Filled & funded in 2023 using cost savings**

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