

5-Year Staffing Requests Summary: 2020-2024

No Ranking Order. - Does not include position reclasses as no change in FTE

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2020	2021	2022	2023	2024	5 Year Totals
2021	Administration	.725 FTE Administrative Assistant	Provide general administrative support in Administrative Services allocating additional staff at the front desk, special projects, etc. This position will relieve experienced staff to provide assistance to the City Administrator and others.	\$ 39,490		\$ 39,490	\$ 42,605	\$ 45,860	\$ 49,263	\$ 177,218
2021	Police	.627 FTE Police Records Technician	This position is the primary contact for customer service requests of the the police department office. The Police Records Technician processes and provides police reports to other criminal justice partners, insurance companies, and the public while complying with the MGDPA and other regulatory restrictions. The position compiles police statistical information/analysis and the duplication/dissemination of police squad videos.	\$ 32,750		\$ 32,750	\$ 35,334	\$ 38,033	\$ 40,855	\$ 146,972
2021	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 87,102		\$ 87,102	\$ 100,714	\$ 115,016	\$ 121,489	\$ 424,321

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2020	2021	2022	2023	2024	5 Year Totals
2021	Fire	1 FTE Firefighter/Inspector	With exception of the position authorized in 2019 (if approved) Fire Department staffing levels have not increased since 2004. Since that time, there have been increases in calls for service and city growth with the addition of residential/commercial properties. This position will assist with the City's strategic initiative of improving the safety of the community and also gain personnel credit to ultimately lower the ISO classification rating. This position will be responsible for responding to calls for service as a firefighter and conducting code compliance inspections and performing preplanning activities. This position will also be responsible for developing and implementing life safety education programs. This work will include preparing and presenting fire prevention and fire safety education programs, initiating and maintaining partnerships and communications with schools, community groups and businesses; developing brochures and educational materials for public distribution.	\$ 97,638						
						\$ 97,638	\$ 104,971	\$ 112,637	\$ 120,063	\$ 435,309
2021	Public Works	1 FTE Park Maintenance Worker	Demand exists for more park maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Strategic Goals: Improve & maintain safety, create positive image and enhance customer service.	\$ 74,095						
						\$ 74,095	\$ 79,575	\$ 85,306	\$ 91,300	\$ 330,276
2021	Bldg	1 FTE Building Inspector	Average building permit levels continue to grow as population, household and employment continues to grow. The City currently maintains a balance of City and Contracted employees. Forecasted levels of permits circa 2021 will make it more cost effective to hire versus contract for inspections. Primary roles and duties include plan review, inspections and code enforcement.	\$ 90,116						
						\$ 90,116	\$ 96,861	\$ 103,412	\$ 111,286	\$ 401,675

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2020	2021	2022	2023	2024	5 Year Totals
2022	Data Processing (IT)	1 FTE IT Support Tech	Technology continues to be added, and related demands continue to increase in supporting more critical systems and hardware. Need to provide proactive support, replacement, planning and training. Duties include, but not limited to: provide all levels of technical assistance and maintenance support for PC's, laptops, printers, business apps and other office equipment of the city. Assist with servers.	\$ 29,546			\$ 29,546	\$ 31,877	\$ 34,313	\$ 95,736
2022	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 89,782			\$ 89,782	\$ 103,783	\$ 118,493	\$ 312,058
2022	Public Works	1 FTE Street Maintenance	Demand exists for more street maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Strategic Goals: Improve & maintain safety, create positive image and enhance customer service.	\$ 76,415			\$ 76,415	\$ 82,060	\$ 87,963	\$ 246,438
2023	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 92,548				\$ 92,548	\$ 106,949	\$ 199,497
2023	Public Works	1 FTE Public Works Street Maintenance	Demand exists for more street maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Strategic Goals: Improve & maintain safety, create positive image and enhance customer service.	\$ 78,816				\$ 78,816	\$ 82,404	\$ 161,220

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits
2023	Administration	.725 FTE Administrative Assistant	Provide general administrative support in Administrative Services to keep pace with the anticipated workload as the city grows.	\$ 41,692

	2020	2021	2022	2023	2024	5 Year Totals
Yearly Totals \$	-	\$ 421,191	\$ 655,803	\$ 931,040	\$ 1,009,359	\$ 3,017,393

BUDGET ASSUMPTIONS:

2020: 3.00% COLA; 2021-2024: 2.75% COLA. Health Insurance-All FTE's Budgeted with Single Insurance

GENERAL FUND:	
ADDITIONAL STAFFING (Salary & Benefits) REQUESTED BY YEAR:	
2020	-
2021	347,096
2022	195,743
2023	213,056
2024	41,692

GENERAL FUND:		TOTAL ANNUAL	ADD'L STAFF
ADDITIONAL STAFFING		SALARY & BENEFITS	% Budget Personnel Services
CUMULATIVE TOTALS		YEAR	
\$	-	2020	\$ 8,947,160 0.00%
\$	421,191	2021	\$ 9,760,506 4.32%
\$	655,803	2022	\$ 10,379,451 6.32%
\$	931,040	2023	\$ 10,968,231 8.49%
\$	1,009,359	2024	\$ 11,408,269 8.85%
\$	3,017,393		