



NOTICE OF WORK SESSION

In accordance with §38-431.01 of the Arizona Revised Statutes of the State of Arizona, notice is hereby given to the Members of City Council and to the general public that the Mayor and Council of the City of San Luis, Arizona, will hold a Work Session meeting at 6:00 p.m., Wednesday, April 27, 2022. The Work Session will take place at the City Council Chambers, located at 1090 E. Union Street, San Luis, Arizona, 85349. The public is invited to attend the open meeting.

In accordance with the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973, the City of San Luis does not discriminate on the basis of disability in the admission of or access to, or treatment of employment in its programs, activities, or services. For information regarding rights and provisions of the ADA or Section 504, or to request reasonable accommodations for participation in City programs, activities or services contact: ADA/Section 504 Coordinator, City of San Luis Human Resources Department, 1090 E. Union Street, San Luis, Arizona, 85349; (928) 341-8520.

Notice is hereby given that pursuant to A.R.S. §1-602.A.9, subject to certain specified statutory exceptions, parents have a right to consent before the State or any of its political subdivisions make a video or audio recording of a minor child. Meetings of the City Council are audio and/or video recorded, and, as a result, proceedings in which children are present may be subject to such recordings. Parents in order to exercise their rights may either file written consent with the City Clerk to such recordings, or take personal action to ensure that their child or children are not present when a recording may be made. If a child is present at the time a recording is made, the City will assume that the rights afforded parents pursuant to A.R.S. §1-602.A.9 have been waived.

THIS NOTICE IS GIVEN BY:

/s/ Sonia Cornelio, City Clerk

AVISO DE SESION DE TRABAJO

De acuerdo con los Estatutos del Estado de Arizona A.R.S. §38-431.01, se le informa a los miembros del Cabildo y al público en general que el Alcalde y el Cabildo, tendrán una Sesión de Trabajo a las 6:00 p.m., el día Miércoles, 27 de Abril del 2022. La junta se llevará a cabo en la Sala del Cabildo, ubicada en el 1090 E. Union Street, San Luis, Arizona, 85349. El público está invitado a la junta.

De acuerdo con el Acta de Americanos con Discapacidades y la Sección 504 del Acta de Rehabilitación del 1973, la Ciudad de San Luis, Arizona no discrimina por causa de discapacidad la admisión y acceso a sus programas, actividades, servicios o en el trato en cuanto a empleo. Para más información referente a derechos y provisiones del Acta de Americanos con Discapacidades o Sección 504, o para solicitar adaptaciones que sean razonables para la participación en programas, actividades o servicios de la Ciudad, contactar al: Coordinador del Acta de Americanos con Discapacidades/Sección 504, Departamento de Recursos Humanos de la Ciudad de San Luis, Arizona, ubicado en el 1090 E. Union Street, San Luis, Arizona, 85349; (928) 341-8520.

Por medio de este aviso y de acuerdo con los Estatutos del Estado de Arizona A.R.S. §1-602.A.9, sujeto a ciertas excepciones reglamentarias, los padres de familia tienen el derecho de dar el consentimiento ante el Estado o cualquiera de sus subdivisiones políticas para hacer una grabación de audio o video de su hijo menor de edad. Las juntas del Cabildo se graban en audio y/o video y como resultado, el hecho de que haya menores presentes puede ser sujeto a que sean grabados. Para que los padres de familia puedan ejercer sus derechos pueden dar el consentimiento por escrito con la Secretaria de la Ciudad a tal grabación, o tomar acción personal para asegurarse que su hijo menor no esté presente cuando la grabación se lleve a cabo. Si un menor de edad está presente en el momento de la grabación, la Ciudad asumirá que los padres de familia están cediendo los derechos sobre una posible grabación de acuerdo con los Estatutos del Estado de Arizona A.R.S. §1-602.A.9.

ESTE AVISO ES DADO POR:

/f/ Sonia Cornelio, Actuaría de la Ciudad



AGENDA
Work Session
San Luis City Council
San Luis Council Chambers
1090 E. Union Street
San Luis, AZ 85349
April 27, 2022
6:00 p.m.

For the safety of the public during the COVID-19 pandemic, members of the public may attend the City Council's Work Session of April 27, 2022, in person if the 6-foot distance can be maintained which is 27 people. However, members of the public may listen to the meeting's live audio stream on the City of San Luis' website <https://sanluisaz.gov/listenlive>. Recordings of the meetings will be available on the city's website <https://sanluisaz.gov/listenlive> after the meeting.

PLEASE TAKE NOTICE THAT MEMBERS OF THE CITY COUNCIL WILL ATTEND EITHER IN PERSON, BY TELEPHONE, OR BY VIDEO CONFERENCE COMMUNICATION. THE MAYOR OR ACTING MAYOR FOR THIS MEETING MAY CHANGE THE ORDER OF THE ITEMS; IF AUTHORIZED BY LAW AND BY A MAJORITY VOTE OF A QUORUM OF CITY COUNCIL MEMBERS PRESENT, AN EXECUTIVE SESSION WILL BE HELD IMMEDIATELY FOLLOWING THE VOTE IN ACCORDANCE WITH A.R.S. §38-431.03(A) AND THE MEETING WILL BE TEMPORARILY RECESSED WHILE THE CITY COUNCIL RETIRES TO EXECUTIVE SESSION WHICH WILL NOT BE OPEN TO THE PUBLIC.

Por la seguridad del público durante la pandemia COVID-19, habrá asistencia en persona para los miembros del público en la Sesión de Trabajo del Cabildo del 27 de Abril del 2022, si la distancia de 6 pies puede mantenerse, que es de 27 personas. Sin embargo, los miembros del público pueden escuchar el audio en vivo de la reunión transmitido en el sitio web de la Ciudad de San Luis <https://sanluisaz.gov/listenlive>. Las grabaciones de las reuniones estarán disponibles en el sitio web de la ciudad <https://sanluisaz.gov/listenlive> después de la reunión.

TENGA EN CUENTA QUE LOS MIEMBROS DEL CABILDO DE LA CIUDAD ASISTIRÁN EN PERSONA, TELÉFONO O COMUNICACIÓN POR VIDEO CONFERENCIA. EL ALCALDE O VICE-ALCALDE DE ESTA REUNIÓN PUEDE CAMBIAR EL ORDEN DE LOS TEMAS; SI ESTÁ AUTORIZADO POR LA LEY Y POR MAYORÍA DE VOTOS DE UN QUÓRUM DE MIEMBROS DEL CABILDO PRESENTES, SE LLEVARÁ A CABO UNA SESIÓN EJECUTIVA INMEDIATAMENTE DESPUÉS DE LA VOTACIÓN DE ACUERDO CON LOS ESTATUTOS DEL ESTADO DE ARIZONA A.R.S. §38-431.03 (A) Y LA REUNIÓN SERÁ TEMPORALMENTE RECESADA MIENTRAS EL CABILDO DE LA CIUDAD SE RETIRE A UNA SESIÓN EJECUTIVA QUE NO ESTARÁ ABIERTA AL PÚBLICO.

1. CALL TO ORDER/ROLL CALL

2. ITEM FOR DISCUSSION ONLY:

- 2. A.** Discussion, review, and possible directions to staff on any and all matters regarding the proposed City of San Luis Fiscal Year 2022-2023 Budget for Capital Projects and Personnel. **(City Council and City Staff)**

3. ADJOURNMENT

IN THE EVENT A MAJORITY OF THE COUNCIL IS NOT PRESENT, AN INFORMAL WORK SESSION MAY BE HELD.



AGENDA ITEM REVIEW FORM

Work Session

2. A.

Meeting Date: 04/27/2022

Department Head: Monica Castro, Director of Finance, Finance Department

Submitted By: Roula Encinas, Accountant, Finance Department

ITEM:

Discussion, review, and possible directions to staff on any and all matters regarding the proposed City of San Luis Fiscal Year 2022-2023 Budget for Capital Projects and Personnel. **(City Council and City Staff)**

SUMMARY:

Mayor, City Council and City staff will discuss and review the proposed City of San Luis Fiscal Year 2022-2023 Budget for Capital Projects and Personnel.

SUPPORTING INFORMATION:

Discussion and possible directions to staff only, no action.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: N/A

FISCAL IMPACT STATEMENT:

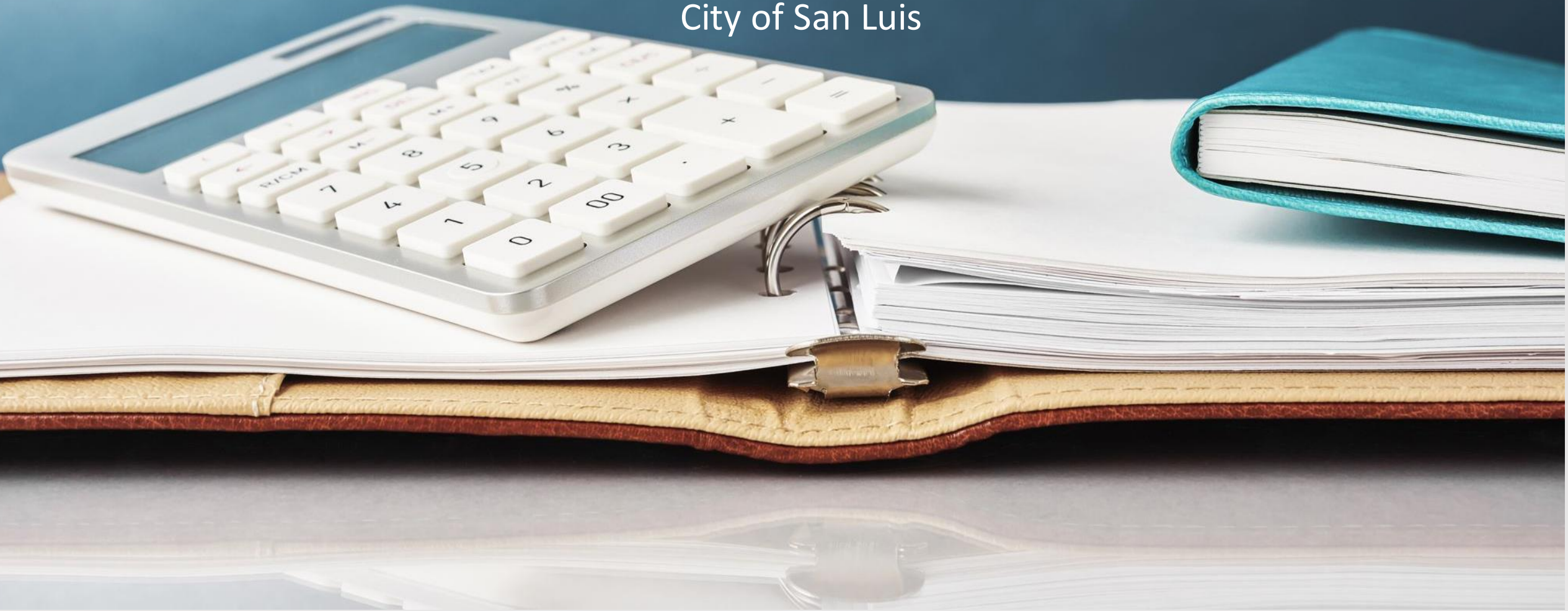
This is a discussion item only. The staff will be proposing a tentative budget for action by City Council at a future meeting.

Attachments

Presentation CIP and New Personnel

BUDGET WORK SESSION

City of San Luis



CIP BUDGET AND PLANNING



MAJOR GOALS



TO ADDRESS THE CITY'S IMMEDIATE AND LONG TERM CAPITAL NEEDS



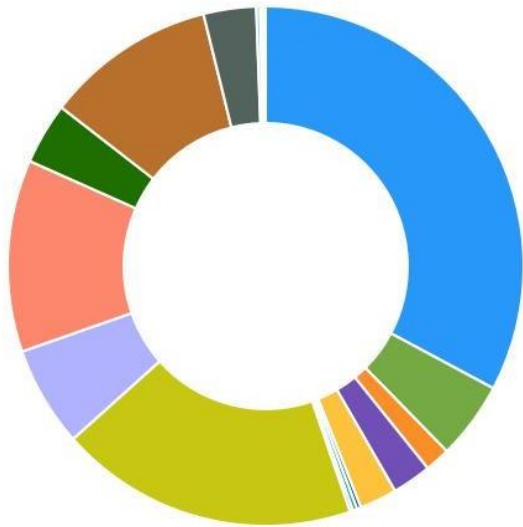
TO IDENTIFY ALL POSSIBLE FUNDING SOURCES TO FINANCE CAPITAL NEEDS



TO ENSURE THE TIMELINE REFLECTS FEASIBILITY ON THE COMPLETION OF THE PROJECTS



CONSIDER INCREMENTAL OPERATIONAL COSTS CONNECTED WITH A PROJECT



● Economic Development (33%)	\$8,113,662.00
● Police Department (5%)	\$1,192,820.00
● Information Technology (2%)	\$389,191.00
● FD Station 2 (2%)	\$607,000.00
● Parks (2%)	\$576,850.00
● Cultural Center (0%)	\$64,921.69
● Recreation (0%)	\$65,000.00
● Billings & Collections (0%)	\$50,000.00
● Streets (19%)	\$4,626,851.00
● Fire Department (6%)	\$1,548,160.00
● Water Operations (12%)	\$2,955,000.00
● Wastewater Operations (4%)	\$950,000.00
● Fleet Services (11%)	\$2,640,000.00
● Solid Waste (3%)	\$814,255.00
● Facilities (0%)	\$62,223.00
● Municipal Court (0%)	\$40,000.00
● City Prosecutor (0%)	\$40,000.00
TOTAL	\$24,735,933.69

Initial CIP Requests \$27.1 Million

Proposed CIP \$24.7 Million

Last year CIP Budget \$17 million

CAPITAL PROJECTS DETAIL FY 2022-23

Request	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PARKS							
East San Luis Community Park	\$ 300,000						\$ 300,000
San Luis Veterans Memorial Park	\$ 255,370						\$ 255,370
Madvac LP61-G Portable Litter Vacuum	\$ 21,480						\$ 21,480
TOTAL	\$ 576,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,850
POLICE DEPARTMENT							
Police SFR Grant FY 2023	\$ 25,000						\$ 25,000
Communications tower and equipment for new Police Station	\$ 45,000						\$ 45,000
Replacement Patrol Vehicles-Carryover funds from FY22 CIP	\$ 294,820						\$ 294,820
8 New Ford F150 Patrol Trucks		\$ 560,000					\$ 560,000
Replacement Patrol Vehicles-Carryover funds from FY22 CIP	\$ 78,000						\$ 78,000
New Police Station East-Carryover funds from FY22 CIP plus additional funds to complete the project	\$ 750,000	\$ 1,610,000					\$ 2,360,000
TOTAL	\$ 1,192,820	\$ 2,170,000	\$ -	\$ -	\$ -	\$ -	\$ 3,362,820
PROSECUTOR							
Support to Prosecution	\$ 40,000						\$ 40,000
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
MUNICIPAL COURT							
Support to Court	\$ 40,000						\$ 40,000
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
INFORMATION TECHNOLOGY							
Microsoft Office 365 (plan g3)	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500		\$ 272,500
Darktrace cybersecurity system	\$ 37,600	\$ 37,600	\$ 37,600	\$ 37,600			\$ 150,400
Surface Pro with accessories	\$ 39,000						\$ 39,000
Communications Tower and Equipment West	\$ 45,000						\$ 45,000
Communications Tower and Equipment East	\$ 45,000						\$ 45,000
Fiber Optic construction for east side	\$ 75,000						\$ 75,000
IT Network equipment, Ave F	\$ 40,000						\$ 40,000
Fiber optic Youth Center	\$ 40,000						\$ 40,000
Splunk System Logs/Reporting software	\$ 13,091						\$ 13,091
ARPA Projects	\$ -						\$ -
TOTAL	\$ 389,191	\$ 92,100	\$ 92,100	\$ 92,100	\$ 54,500	\$ -	\$ 719,991

CAPITAL PROJECTS DETAIL FY 2022-23

Request	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
WASTEWATER							
East Wastewater Treatment Plant Expansion From FY 2022 - New West WWTP Office/Shop/Storage Bldg.	\$ 40,000	\$ 200,000			\$ 5,000,000	\$ 5,000,000	\$ 10,040,000
Safety Improvements, East WWTP (Block Wall and Automatic Gates)	\$ 100,000						\$ 100,000
Lift Station Wet Well Rehabilitation (Alamos & East Mesa)	\$ 210,000						\$ 210,000
West Wastewater Treatment Plant Expansion - Design		\$ 3,600,000	\$ 5,000,000				\$ 8,600,000
West Wastewater Treatment Plant Expansion - Design	\$ 600,000	\$ 1,500,000					\$ 2,100,000
West Wastewater Treatment Plant Expansion - Design		\$ 1,300,000					\$ 1,300,000
New Fleet Services Shop - "Carryover" Funding Required	\$ 329,960						\$ 329,960
TOTAL	\$ 1,279,960	\$ 6,600,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 22,879,960
WATER							
Entrance Gate for Public Works Yard	\$ 55,000						\$ 55,000
Well Site #7 Expansion		\$ 3,200,000					\$ 3,200,000
Well Site #7, Capacity Improvements	\$ 300,000						\$ 300,000
Abandon Well Sites 1 and 2		\$ 50,000					\$ 50,000
Well Site 5, Well, Filters	\$ 900,000	\$ 900,000					\$ 1,800,000
Water Storage Tank (#5, #6, #7) Rehabilitation Project	\$ 1,200,000						\$ 1,200,000
Well Site #7, Capacity Improvements	\$ 500,000						\$ 500,000
Well Site #7 Expansion		\$ 300,000					\$ 300,000
New Fleet Services Shop - "Carryover" Funding Required	\$ 329,960						\$ 329,960
TOTAL	\$ 3,284,960	\$ 4,450,000	\$ -	\$ -	\$ -	\$ -	\$ 7,734,960
AMBULANCE							
Fire Station #2	\$ 250,000						\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 24,887,583	\$ 15,984,022	\$ 6,892,100	\$ 92,100	\$ 5,054,500	\$ 5,000,000	\$ 57,910,305

NEW PERSONNEL BUDGET

POINTS FOR CONSIDERATION

-
- We want to ensure that new positions can be sustainable in the long term.
 - We cannot fund new positions with fund carryovers or one-time revenues.
 - In collaboration with department heads, we evaluated new positions, and set priorities.
 - Incremental revenues that can support new positions at long term were identified.



Fund	Available to fund new positions	Grand Total requested	Proposed Reduction	Positions in Evaluation	Shortfall
General Fund	\$ 1,000,000	\$ 2,331,930	\$ (790,930)	\$ 1,541,000	\$ (541,000)
HURF	\$ 385,140	\$ 392,240	\$ (69,620)	\$ 322,620	\$ 62,520
Water	\$ 203,662	\$ 64,957	\$ (10,093)	\$ 54,864	\$ 148,798
WW	\$ 59,140	\$ 207,965	\$ (10,093)	\$ 197,872	\$ (138,732)
Solid Waste	\$ (15,180)	\$ 210,506	\$ (52,006)	\$ 158,500	\$ (173,680)
Ambulance	\$ 147,250	\$ 304,222	\$ (34,369)	\$ 269,853	\$ (122,603)
	\$ 1,780,012	\$ 3,511,820	\$ (967,111)	\$ 2,544,709	\$ (764,697)

FY 2022
Council
approved
\$1,404,460

We are seeking council direction to reduce the proposed City new positions budget by \$765,000

To ensure sustainability we need a FY 2023
Personnel Budget (New positions)
\$1,800,000

Possible Budget Reduction Options for Council

Reduce COLA adjustment by half \$352,000 or third \$235,000, or write off whole \$705,000

Reduce vacation buy back by half \$150,000 or whole \$300,000

Consider eliminating positions that can be performed by volunteers, interns or via agreements with other agencies.

Consider contracting out for the most critical needs.

Considering filling position PT instead of FT.

Reduce operational costs for departments. In past years we have secured \$100,000 in savings.

NEW REQUESTED POSITIONS & SALARY ADJUSTMENTS FY2023			
DEPARTMENT	JOB POSITION	Requested	Proposed
Human Resources	HR Technician	\$ 50,023	\$ 50,023
	TOTAL HR	\$ 50,023	\$ 50,023
Youth Center	Office Assistant	\$ 40,371	
	TOTAL YOUTH CENTER	\$ 40,371	\$ -
Parks Ground	Maintenance Tech	\$ 43,103	\$ 43,103
Parks Ground	Maintenance Tech	\$ 43,103	\$ 43,103
Parks Ground	Promote (2) two employess from Maintenance Tech to Maintenance Specialist	\$ 21,886	\$ 21,886
Parks Ground	Promote (1) Maintenance Specialist to Crew Leader Supervisor	\$ 2,734	\$ 2,734
	TOTAL PARKS	\$ 110,827	\$ 110,827
Cultural Center	Recreation Specialist	\$ 53,405	
	TOTAL CULTURAL CENTER	\$ 53,405	\$ -
Municipal Pool	Recreation Specialist	\$ 53,405	
	TOTAL MUNICIPAL POOL	\$ 53,405	\$ -
Recreation	Office Assistant	\$ 40,371	\$ 40,371
Recreation	Recreation Specialist	\$ 53,405	\$ 53,405
Recreation	Promote 1 employee from Recreation Specialist to Recreation Coordinator	\$ 3,177	\$ 3,177
Recreation	Promote Office Assistant PT to FT	\$ 16,230	\$ 16,230
	TOTAL RECREATION	\$ 113,184	\$ 113,184
Senior Services GF	Promote Office Assistant from PT to FT (30 hours per week)	\$ 16,230	\$ 16,230
Senior Services SRF	Cook (30 hours per week)	\$ 32,674	\$ 32,674
	TOTAL SENIOR SERVICES	\$ 48,904	\$ 48,904
Facilities	Custodian	\$ 41,271	\$ 41,271
Facilities	Promote Custodian to Building Maintenance Technician	\$ 1,985	\$ 1,985
	TOTAL FACILITIES	\$ 43,256	\$ 43,256
Court	Civil Clerk Supervisor	\$ 56,128	\$ 56,128
	TOTAL COURT	\$ 56,128	\$ 56,128
Police	Police Recruit/Officers	\$ 46,835	
Police	Police Recruit/Officers	\$ 46,835	
Police	Police Recruit/Officers	\$ 46,835	\$ 46,835
Police	Police Recruit/Officers	\$ 46,835	\$ 46,835
Police	Police Recruit/Officers	\$ 46,835	
Police	Police Recruit/Officers	\$ 46,835	
Police	Police Recruit/Officers	\$ 46,835	
Police	Police Recruit/Officers	\$ 46,835	
Police	Administrative Coordinator	\$ 56,128	
Police	Administrative Coordinator	\$ 56,128	\$ 56,128
Police	Police Records Clerk	\$ 44,703	
Police	Police Records Clerk	\$ 44,703	
Police	2 Additional Stipend for Detectives	\$ 5,173	\$ 5,173
Police	3 Additional Stipend for Motorcycle	\$ 5,173	\$ 5,173
	TOTAL POLICE	\$ 586,688	\$ 160,145

NEW REQUESTED POSITIONS & SALARY ADJUSTMENTS FY2023			
Finance	Purchasing Specialist	\$ 52,873	
Finance	Accounting Specialist 50%	\$ 26,551	\$ 26,551
	TOTAL FINANCE	\$ 79,424	\$ 26,551
Fire	FF/Paramedic	\$ 35,652	\$ 35,652
Fire	FF/Paramedic	\$ 35,652	\$ 35,652
Fire	FF/Paramedic	\$ 35,652	\$ 35,652
Fire	Fire Battalion Chief	\$ 22,822	\$ 22,822
Fire	Fire Battalion Chief	\$ 22,822	\$ 22,822
Fire	Fire Battalion Chief	\$ 22,822	\$ 22,822
Fire	Promote Office Assistant to Admin Coordinator	\$ 7,881	\$ 7,881
Fire	Paramedic Stipend Increase	\$ 38,147	
	TOTAL FIRE	\$ 221,450	\$ 183,302
IT	Video Production and Operations Specialist	\$ 63,897	\$ 63,897
IT	IT Specialist	\$ 72,254	
IT	Administrative Assistant PT	\$ 18,741	\$ 18,741
	TOTAL IT	\$ 154,892	\$ 82,638
Risk	Safety & Health Officer	\$ 87,111	\$ 87,111
	TOTAL SAFETY OFFICER	\$ 87,111	\$ 87,111
Fleet	Lot Porter/Detailer/Mechanic- No job description submitted by department	\$ 53,930	
Fleet	Mechanic	\$ 53,930	\$ 53,930
	TOTAL FLEET	\$ 107,860	\$ 53,930
City Wide	Adjustment Cost of Living	\$ 525,000	\$ 525,000
	TOTAL SALARY ADJUSTMENT	\$ 525,000	\$ 525,000
	TOTAL GENERAL FUND	\$ 2,331,929	\$ 1,541,000
Ambulance	Promote Office Assistant to Admin Coordinator	\$ 7,881	\$ 7,881
Ambulance	Paramedic Stipend Increase	\$ 34,369	
Ambulance	FF/Paramedic	\$ 35,652	\$ 35,652
Ambulance	FF/Paramedic	\$ 35,652	\$ 35,652
Ambulance	FF/Paramedic	\$ 35,652	\$ 35,652
Ambulance	Fire Battalion Chief	\$ 22,822	\$ 22,822
Ambulance	Fire Battalion Chief	\$ 22,822	\$ 22,822
Ambulance	Fire Battalion Chief	\$ 22,822	\$ 22,822
Ambulance	Accounting Specialist 50%	\$ 26,551	\$ 26,551
City Wide	Adjustment Cost of Living	\$ 60,000	\$ 60,000
	TOTAL AMBULANCE	\$ 304,222	\$ 269,853

City of San Luis
Salary Schedule FY2022

NEW REQUESTED POSITIONS & SALARY ADJUSTMENTS FY2023			
PW/HURF	Office Assistant	\$ 10,093	
PW/HURF	Crew Leader Supervisor	\$ 59,527	
PW/HURF	Maintenance Tech /ID	\$ 44,719	\$ 44,719
PW/HURF	Maintenance Tech/ID	\$ 44,719	\$ 44,719
PW/HURF	Maintenance Tech	\$ 44,719	\$ 44,719
PW/HURF	Maintenance Tech	\$ 44,719	\$ 44,719
PW/HURF	Maintenance Tech	\$ 44,719	\$ 44,719
PW/HURF	Maintenance Specialist	\$ 56,170	\$ 56,170
PW/HURF	Promote (1) Maintenance Specialist to Crew Leader Supervisor	\$ 2,853	\$ 2,853
City Wide	Adjustment Cost of Living	\$ 40,000	\$ 40,000
	TOTAL HURF	\$ 392,240	\$ 322,621
PW/Water	Office Assistant	\$ 10,093	
PW/Water	PW Project Manager	\$ 29,864	\$ 29,864
City Wide	Adjustment Cost of Living	\$ 25,000	\$ 25,000
	TOTAL WATER	\$ 64,957	\$ 54,864
PW/WW	Office Assistant	\$ 10,093	
PW/WW	PW Project Manager	\$ 29,785	\$ 29,785
PW/WW	Wastewater Plant Operator	\$ 51,129	\$ 51,129
PW/WW	Wastewater Plant Operator	\$ 51,129	\$ 51,129
PW/WW	Certification Level 3	\$ 11,547	\$ 11,547
PW/WW	Certification Level 3	\$ 14,283	\$ 14,283
City Wide	Adjustment Cost of Living	\$ 40,000	\$ 40,000
	TOTAL WASTEWATER	\$ 207,965	\$ 197,872
PW/SW	Office Assistant	\$ 10,093	
PW/SW	Cleanup Campaign - PT Amount for 8 positions of Maintenance Tech for 2 months.	\$ 41,913	
PW/SW	PW Project Manager	\$ 29,785	\$ 29,785
PW/SW	Heavy Equip Operator	\$ 55,210	\$ 55,210
PW/SW	Crew Leader Supervisor	\$ 58,506	\$ 58,506
City Wide	Adjustment Cost of Living	\$ 15,000	\$ 15,000
		\$ 210,506	\$ 158,501
	TOTAL ENTERPRISE	\$ 1,179,891	\$ 1,003,710
	TOTAL ALL DEPARTMENTS	\$ 3,511,820	\$ 2,544,710

•THANK YOU

