

# Staff Preliminary Requests

## General Fund - Staffing

### Public Works

- Streets & Parks Operator \$ 95K/year
- Gardener/Landscaper – FT for 2021
- Engineer – with partial revenue offset for internal design work for 2021

### Police

- Police – 1 Officers (Sergeant) \$131K/year
- Police - evidence/IT support (related to body camera equipment) for 2021

### Community Development

- Building Inspection Division – PT (.5 FTE) Inspector/Permit Tech
- Community Development - Admin Associate
- Community Development – Building Permit Tech from PT to FT

### Administration

- PT help for Administration during Elections 2020
- Convert Project Coordinator Temp to Permanent Position in 2021 – Climate Action Plan, Racial Equity Plan, Age Friendly (2019-2020), Other
- Paid Intern for Project Coordinator – college work study

### Library

- Library extend FT Outreach Coordinator beyond grant term (\$26K/year)

# Initial Proposed Items

## Parks/Trails

- Sidewalk Gaps & Trail funding
- Adequate Park Funding
- Fund for Riverfront Enhancement Action Plan (minimum \$100K/year)
  - Downtown Bridge lighting
  - Trail Extension along Riverwalk on the west side under the Second Street Bridge

## Streets

- Potholes – improved
- Snow Removal equipment prioritization
- Pavement Management Index – maintenance, improvement

## Climate Action

- \$ for Implementation of Climate Action Plan
- Ongoing funding of 2-year temp staff
- Establish tree replacement or sequestration fund (carbon offset donations)
- Emerald Ash Borer prevention/management
- Prioritize spending \$ on well that spans aquifer vs water tower

## Other

- Comprehensive Plan Update – consulting services (conservatively \$120K in 2020, \$80K in 2021)
- Age Friendly Funding
- Blue Zones
- Employee benefits improvement/enhancement
- Part Time Staff benefits
- Police Radio Replacements (2020-2022)
- Police Body Cameras (2021, initial purchase and ongoing PT or FT staffing required)
- Accounting System upgrades
- Tax Comparisons