

Item	Line	Total	Increase	Detail
Skill Based Pay	01-558-105		\$ 40,000.00	This would allow for increases based on employees potential in the program.
Certification	01-558-126	\$ 3,200.00	\$ 1,500.00	Will need to increase for another Herbicide license and 2 additional CDL drivers.
Streets Foreman	Request		\$ 93,000.00	This position is essential as there is no direct foreman over the streets department. Costs includes salary and benefits.
Equipment Operator	Request		\$ 75,000.00	There is only one position for equipment operator in the streets department.
Maintenance Technician	Request		\$ 68,000.00	There needs to be another maintenance technician in order to complete a minimum 2 man crew for each function.
Service Manager	Request		\$ 75,000.00	We currently don't have a position to manage all of our fleet, equipment, and routine maintenance. Our fleet currently has 110+ vehicles and large/small pieces of equipment.
Apparel	01-558-203	\$ 4,000.00	\$ 3,000.00	This is an adjustment to level out the cut that was made in the previous fiscal year.
Office Supplies	01-558-210	\$ 1,000.00	\$ 1,000.00	This is an adjustment to level out the cut that was made in the previous fiscal year.
Sign Material	01-558-213	\$ 21,500.00	\$ 11,500.00	This is an adjustment to level out the cut that was made in the previous fiscal year.
Quite Zone	01-558-214	\$ 15,000.00	\$ 2,000.00	This is an adjustment to level out the cut that was made in the previous fiscal year.
Vehicle Supplies	01-558-215	\$ 6,000.00	\$ 2,000.00	This is an adjustment to level out the cut that was made in the previous fiscal year.
Equipment Supplies	01-558-220	\$ 12,000.00	\$ 25,000.00	This will be for a new attachment for the front end loader to clear easements of brush.
Small Equipment	01-558-221	\$ 12,000.00	\$ 9,000.00	The purchase of a new zero turn mower
R&M Vehicles	01-558-305	\$ 7,500.00	\$ 4,500.00	This is the costs for all oil changes, inspections, air filters, etc. Annual maint. Costs.
R&M Equipment	01-558-310	\$ 122,500.00	\$ 77,500.00	This is the total costs for gradall overhaul costs, annual maintenance, and repairs to all equipment in street department. This is also the remaining repair of the backhoe for \$20,500.00
ADA Accomodations	01-558-314	\$ 100,000.00	\$ 100,000.00	This would allow for installation, replacement, and repair of sidewalks, ramps, pathways to ADA compliance.
R&M Infrastructure	01-558-315	\$ 130,000.00	\$ 80,000.00	This is an adjustment to level out the cut that was made this past fiscal year. This is also an increase for
Traffic Lights	01-558-316	\$ 40,000.00	\$ 40,000.00	This is an adjustment to level out the cut that was made this past fiscal year at \$8,000. the extra \$32,000 is for the installation of new schools lights to replace, also in areas with no flashing lights.
Road Painting	01-558-317	\$ 20,000.00	\$ 10,000.00	This is an adjustment to level out the cut that was made this past fiscal year.
Sidewalks	01-558-318	\$ 50,000.00	\$ 50,000.00	This is for the repair of sidewalks that are damaged during normal repairs.
Solar Lights	01-558-319	\$ 100,000.00	\$ 100,000.00	This is for the repair of solar lights, and the installation of new ones.
R&M Building	01-558-320	\$ 55,000.00	\$ 55,000.00	This is an adjustment to level out the cut that was made this past fiscal year.
Travel/Training	01-558-425	\$ 10,000.00	\$ 9,000.00	This is an adjument to level out the cut that was made this past fiscal year at \$4,000. Then an additional \$5,000 to send 2 employees to a CDL school to aquire their CDL.
Contract Labor	01-558-455	\$ 100,000.00	\$ 100,000.00	This is for the contract labor of a ditch cutting contractor. We received a quote of \$4.25 per linear foot, and \$250 dollars per culvert clean out.
Special Events/Projects	01-558-465	\$ 3,000.00	\$ 1,000.00	This increase is for the PW picnic during National PW week
EMP Appreciation	01-558-510	\$ 1,000.00	\$ 1,000.00	This is an adjustment to level out the cut that was made this past fiscal year.
Contingency	01-558-520	\$ 150,000.00	\$ 150,000.00	This is an increase so that there is funding for any emergency repairs that can occur
Overlays	01-558-612	\$ 600,000.00	\$ 600,000.00	This is to allot for the \$300,000 cut from the previous year, and the current \$300,000 for the current fiscal year.
Equipment CE	01-558-625		\$ 880,000.00	This is for the purchase of new Gradall/Wheeled Excavator (300,000), Grapple Truck(250,000), Brush Truck(170,000), and dump truck(160,000)

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New Water Operator	Request	\$ 75,000.00	\$ 75,000.00	A new operator is needed after putting the new Freedom Park treatment facility online. This new operator will also be detrimental in any future expansions of the water system.
Skill Based Pay			\$ 102,000.00	This would allow for increases based on employees potential in the program.
Auto Allowance	03-565-125	\$ 3,000.00	\$ 3,000.00	
Certification	03-565-126	\$ 6,800.00	\$ 1,850.00	Will have more licensed employees this year, and an additional CDL driver.
New Line Item - Lab Supplies	03-565-219	\$ 50,000.00	\$ 50,000.00	This will be for the purchase of lab supplies for the fiscal year, and new testing equipment for the water operators. This amount of funding can be allocated from 315 account if necessary.
Chemical Supplies	03-565-225	\$ 55,000.00	\$ 21,793.00	This increase is for the cost increase of the chemicals, and the increase in usage of chemicals.
R&M Vehicles	03-565-305	\$ 5,000.00	\$ 2,000.00	This is for all the maintenance required on vehicles during the year. It will also cover any repairs needed on any vehicles.
R&M Equipment	03-565-310	\$ 13,000.00	\$ 5,000.00	This for the repair and maintenance of all equipment in the water department. It also included maintenance on pumps/motors.
Hydrant Maintenance	03-565-330	\$ 50,000.00	\$ 20,000.00	This will allow for more replacements/repairs of hydrants. It will also allow to purchase reflective bands on hydrant to aide in location and identification of flow rates.
Software	03-565-335	\$ 50,000.00	\$ 50,000.00	This includes the costs of our current software for water meters, and iworQ. This is also an increase to allow for purchase of new softwares for an automated call out system, and software to help with lead and copper testing.
Regulatory	03-565-416	\$ 39,000.00	\$ 9,000.00	This is the amount an increase would be necessary if utilization of other wells were to occur.
Lab Fees	03-565-417	\$ 45,000.00	\$ 8,000.00	There are additional testings that will occur this year, and additional frequency of others. There will also be a increase in pricing at the state testing lab.
Travel/Training	03-565-425	\$ 9,000.00	\$ 1,500.00	This will allow 2 more employees to attend a TCEQ water conference annually.
Contract Labor	03-565-455	\$ 110,000.00	\$ 50,000.00	This will allow us a contractor to test all the water valves in the city. This is a necessary that has never been completed in the city before.
Contingency	03-565-520	\$ 125,000.00	\$ 69,903.00	This will fund any emergency repairs that can occur in the water system.
Emergency Management	03-565-550	\$ 370,000.00	\$ 320,000.00	This is for all inspection, repair and maintenance on all generators in public works. The increase is due to 2 generators in need of replacements at Lift Station 7 and Lift Station 27.
Lease/Purchase CE	03-565-605	\$ 130,000.00	\$ 130,000.00	This is for the purchase of a new mini excavator (\$70,000) to replace our oldest one in the department. Also the purchase of a new bypass pump (\$60,000).
Upgrade Existing Lines	03-565-610	\$ 125,000.00	\$ 125,000.00	This will be for the annual replacements of water lines. It is extremely important that we begin annual maintenance on our water infrastructure.
Tank Maintenance Program		\$ 315,000.00	\$ 315,000.00	This request is for tank maintenance that helps manage our tanks, and helps with maintenance/repairs. The current repairs needed to current tanks is included in this.

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Skill Based Pay	03-570-105	\$ 26,000.00	\$ 26,000.00	This would allow for increases based on employees potential in the program.
Small Equipment	03-570-221	\$ 10,000.00	\$ 9,000.00	This will be for the purchase of a new mower.
R&M Vehicles	03-570-305	\$ 4,500.00	\$ 1,500.00	This will account for routine maintenance/repairs on all vehicles in this department
Contingency	03-570-520	\$ 125,000.00	\$ 69,903.00	This will fund any emergency repairs that can occur in the collection system.
Capitla Purchase	03-570-623	\$ 650,000.00	\$ 650,000.00	This is for the purchase of a Vactor truck (500,000), a new jet trailer unit (90,000), and a new bypass pump (\$60,000). This would atllow the repair/replacement of sewer lines and lift stations on an annual basis. The future would be to provide this annually and increase the amount over the
Upgrade Existing Line	03-570-610	\$ 300,000.00	\$ 300,000.00	years.

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Skill Based Pay	03-571-105		\$ 40,000.00	This would allow for increases based on employees potential in the program.
Asst. Chief WWTP Operator	03-571-105		\$ 93,000.00	This will be the increase to create this position. This will be detrimental to the succession plan at the treatment plant.
Small Equipment	03-571-221	\$ 11,000.00	\$ 10,000.00	This increase is for the purchase of new mower at the treatment plant.
Lab Supplies	03-571-224	\$ 7,500.00	\$ 2,300.00	This increase is to due to a need to replace probes and other lab equipment components on a routine basis.
Chemical Supplies	03-571-226	\$ 77,000.00	\$ 2,000.00	This is the cost increase for sulfur dioxide at the treatment plant.
RM Infrastructure	03-571-315	\$ 300,000.00	\$ 100,000.00	There are many gates, valves, and other components that have failed or are failing that need repair/replacement. The main breaker, aeration bridge, and RAS line need to be replaced.
Contract Labor	03-571-455	\$ 230,000.00	\$ 230,000.00	This is a request for contract labor to clean the digester basin, and replace all air diffusers.