

FY 2021 Wastewater Fund Proposed Budget Adjustments

<u>Personnel Costs</u>	<u>Full Year Costs</u>	<u>FY 2021 Cost</u>	<u>Notes/ Justification</u>
New Compliance Manager Position	\$ 136,000	\$ 81,600	This position would handle the tracking and reporting to various authorities to ensure the plant, collection system and the pretreatment requirements maintain compliance with requirements - assumes a start date of December 1, 2020
Two - New Collection Maintenance Worker Positions	\$ 224,000	\$ 130,592	These positions will monitor and maintain the 199 miles of sewer lines and lift stations. This brings the current staffing from 2 to 4 and more in line with similarly situated cities and allow for an oncall system to better meet community needs- assumes start date of December 1, 2020
<u>Operating Costs</u>			
Contract with SKM to provide Plant Computer System Monitoring	\$ 100,000	\$ 100,000	With the new upgrades, the plant as well as collection system is highly automated. As such a specific skill set is required. This contract will be necessary for the first year or more of operations to ensure the system is functioning optimally. The amount for FY 2021 not prorated as a significant level of effort is needed to get the systems dialed in as the plant is fully brought online - assumes contract start date of December 1, 2020
Total Costs	\$ 460,000	\$ 312,192	