

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	\$ 135,932	\$ 79,294	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	\$ 200,402	\$ 116,902	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	\$ -	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. <i>NO funds are being requested for FY 2021 as the current estimate is that budgetary savings in other areas will be sufficient to cover this added expense.</i>
Total Costs	<u>\$ 436,334</u>	<u>\$ 196,196</u>	