

Row Labels	FTE Added	Salary Budget Increase	Benefits Budget Increase	Total Increase
<b>Building Maintenance</b>	<b>2.0</b>	<b>102,022</b>	<b>81,971</b>	<b>183,993</b>
<b>Maintenance Tech I</b>				
14A We have a greater work load than our staff can handle, resulting in overtime and hiring of temporary employees.	1.0	49,285	40,450	89,735
<b>Maintenance Coordinator</b>				
15A Coordinates citywide major maintenance scheduling, budgeting, contracting; leads implementation of new MAINTENANCE CONNECT software	1.0	52,737	41,520	94,257
<b>Harbor</b>	<b>2.0</b>	<b>89,582</b>	<b>78,114</b>	<b>167,696</b>
<b>Administrative Asst.</b>				
12A  More adequate office staffing for new harbor to help offset increase in records management, filing, customer service, billing, P-cards, timekeeping and commission meetings	1.0	43,381	38,620	82,001
<b>Marine Equipment Operator</b>				
13A More adequate operator staffing for new harbor to help offset increase in snow removal, janitorial, and general maintenance needs with marine equipment and boat lifting. Will also assist with ballast water treatment building maintenance and SWPPP testing.	1.0	46,201	39,494	85,695

Row Labels	FTE Added	Salary Budget Increase	Benefits Budget Increase	Total Increase
<b>Parks and Recreation</b>	<b>2.0</b>	<b>87,157</b>	<b>77,363</b>	<b>164,520</b>

**Assistant Community Events Coordinator**

11A?

This position will assist the Community Events Coordinator in the development and implementation of certain key community-wide/City-run events (4th of July Celebration, Pink Salmon Festival, Military Appreciation, etc.) which require coordination amongst many City departments. Coordinating and implementing these events requires extensive overtime. The Assistant will be able to step in for the Coordinator to assist in the coordination of multiple events and significantly reduce the burden of overtime while simultaneously assisting with the administrative portion of event planning including but not limited to; tracking of resources & evaluation of return on investment of the City's sponsorship/support provided to external community groups. This position will also assist event organizers in following established protocols. Due to overwhelming overtime demands, the Community Events Coordinator position cannot adequately function without this position – which will undoubtedly lead to high-turnover, thereby creating a discontinuity of operations between City-run and City-sponsored or supported events in the future.

1.0      40,956      37,868      78,824

Row Labels		FTE Added	Salary Budget Increase	Benefits Budget Increase	Total Increase
<b>Seasonal Facility Coordinator</b>					
13A					
<p>This position will serve to oversee the daily operations of currently unstaffed seasonal facilities (Salmonberry Ski Hill, Luke Horning Memorial SK8 Park, Rock Wall, Indoor/Outdoor Shooting Ranges and summer camps) that are currently overseen by the Recreation Supervisor and staffed by seasonal temporary employees. This position would reduce our ongoing/annual temporary staff needs by 3 key positions while providing for program development and facility continuity. In addition, this position would serve as the volunteer coordinator, providing oversight and direction to the community groups and individuals that volunteer with Parks &amp; Recreation. This coordination would maximize resources while acting as a force-multiplier for ongoing/seasonal staffing needs. Ongoing/continued delays in unstaffed facility operations due to a lack of skilled (and unskilled) part-time employees. We currently expend a great deal of time &amp; money – annually - on seasonal recruitment, hiring, and training in order to adequately operate these facilities.</p>		1.0	46,201	39,494	85,695
<b>Community Development</b>		<b>1.0</b>	<b>56,612</b>	<b>44,420</b>	<b>101,032</b>
<b>Code Enforcement Officer</b>					
16A					
Council priority for increase in code enforcement		1.0	56,612	44,420	101,032

Row Labels	FTE Added	Salary Budget Increase	Benefits Budget Increase	Total Increase
<b>Library</b>	<b>1.0</b>	<b>49,285</b>	<b>40,450</b>	<b>89,735</b>
<b>Youth Services Librarian</b>				
14				
This position would be in charge of programs for ages 0-18 and manage the children's collection in the library. Our staffing levels are at least 1 FTE less than libraries of a comparable size in Alaska and we are open seven days a week. It impacts our service levels and the maintenance of our collection.	1.0	49,285	40,450	89,735
<b>Port</b>	<b>0.7</b>	<b>30,367</b>	<b>27,034</b>	<b>57,401</b>
<b>Port Administrative Assistant</b>				
12A				
Decrease Dept. O.T. Stabilize Port Office Hours. Allow for increased focus on operational changes reducing liability and generating revenue and marketing efforts.	0.7	30,367	27,034	57,401
<b>Airport</b>	<b>0.3</b>	<b>13,014</b>	<b>11,586</b>	<b>24,600</b>
<b>Port Administrative Assistant</b>				
12A				
Decrease Dept. O.T. Stabilize Port Office Hours. Allow for increased focus on operational changes reducing liability and generating revenue and marketing efforts.	0.3	13,014	11,586	24,600
<b>Grand Total</b>	<b>9.0</b>	<b>428,039</b>	<b>360,938</b>	<b>788,977</b>