

**Department New Request Form
Fiscal Year 2022**

Program	<input type="text" value="Public Works"/>	Title of New Request:	Rank: <input type="text" value="1"/>
Department	<input type="text" value="Water"/>	<input type="text" value="Water Pay Scale Adjustment"/>	
Request Category	<input type="text" value="Baseline Adjustment"/>		
Request Rating	<input type="text" value="Maintain Level of Service"/>		
Department Goal	<input type="text" value="Key Water System Management and Operational Goals"/>		

1. How will request assist in achieving Department Goal and benefit the customer?
 Water operations personnel are paid less than their counterparts in sewer collections and streets. Implementing a strategic path of upward mobility and increasing pay will improve morale, encourage growth in job skills, and increase retention of well trained staff.

2. What specifically is needed to achieve this goal?
 A new pay scale and pay structure is needed to achieve this goal.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
5210.335.430550.110	Wages	10	3882		38,820	38,820	-	
5210.335.430550.140	Benefits	10	2153		21,530	21,530	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	60,350	60,350	-	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	E	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210.000.343021.000	E	Metered Water Revenue		60,350
Revenue Sub-Total			-	60,350

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	-	60,350
	Fund Balance	-	-
Total	-	60,350	

	Current	Proposed	Variance	Annual			
UTILITY SERVICEPERSON LEAD (MW	27.3705	29.0676	1.6971	Hours	18.66		
				Wages - 110	2,080.00		
UTILITY SERVICEPERSON (DIST)	27.3723	29.0676	1.70		38,820.91		3882.09
UTILITY SERVICEPERSON (SVC)	23.5145	26.0731	2.56	Call in Call Back pay	-		
				Clothing Allowance	-		
				Cell Phone Allocance	720.00		
UTILITY SERVICEPERSON (DIST)	24.6426	26.0731	1.4305	FICA & Medicare	2,969.80	7.65 %	
				UE	97.05	0.25 %	
UTILITY SERVICEPERSON (DIST)	24.6426	26.0731	1.4305	Workers Comp	1,867.29	4.81 %	
				Health Ins	12,398.00		
UTILITY SERVICEPERSON (DIST)	24.6426	26.0731	1.4305	State Retirement	38.82	0.10 %	
				Retirement	3,443.41	8.87 %	
UTILITY SERVICEPERSON (DIST)	24.6426	26.0731	1.4305	Benefits - 140	21,534.37		2153.44
METER READING TECHNICIAN	23.4684	26.0731	2.6047	Total Benefits and Wages	60,355.29		
UTILITY SERVICEPERSON (DIST)	23.88	26.0731	2.19				
UTILITY SERVICEPERSON (DIST)	23.88	26.0731	2.19				