

EXAMPLES OF SINGLE UNIT RESIDENTIAL BILLS WITH A 2.7% RATE INCREASE:

CONSUMPTION	FY 17/18	FY 18/19 PROPOSED 2.7% INC.	INCREASE
2,000 GAL.			
WATER	\$ 17.12	\$ 17.58	\$ 0.46
SEWER	\$ 12.83	\$ 13.18	\$ 0.35
SEWER REHAB	\$ 2.35	\$ 2.35	\$ -
REFUSE	\$ 16.35	\$ 16.79	\$ 0.44
STATE FEE	\$ 0.21	\$ 0.21	\$ -
DRAIN. MTN.	\$ 2.00	\$ 2.00	\$ -
STORMWTR.	\$ 0.75	\$ 0.75	\$ -
CAP. OUTLAY	\$ 6.50	\$ 6.50	\$ -
WAURIKA	\$ 7.50	\$ 7.50	\$ -
	<u>\$ 65.61</u>	<u>\$ 66.86</u>	<u>\$ 1.25</u>
3,000 GAL.			
WATER	\$ 20.83	\$ 21.39	\$ 0.56
SEWER	\$ 14.35	\$ 14.74	\$ 0.39
SEWER REHAB	\$ 2.35	\$ 2.35	\$ -
REFUSE	\$ 16.35	\$ 16.79	\$ 0.44
STATE FEE	\$ 0.21	\$ 0.21	\$ -
DRAIN. MTN.	\$ 2.00	\$ 2.00	\$ -
STORMWTR.	\$ 0.75	\$ 0.75	\$ -
CAP. OUTLAY	\$ 6.50	\$ 6.50	\$ -
WAURIKA	\$ 7.50	\$ 7.50	\$ -
	<u>\$ 70.84</u>	<u>\$ 72.23</u>	<u>\$ 1.39</u>
5,000 GAL.			
WATER	\$ 28.25	\$ 29.01	\$ 0.76
SEWER	\$ 17.39	\$ 17.86	\$ 0.47
SEWER REHAB	\$ 2.35	\$ 2.35	\$ -
REFUSE	\$ 16.35	\$ 16.79	\$ 0.44
STATE FEE	\$ 0.21	\$ 0.21	\$ -
DRAIN. MTN.	\$ 2.00	\$ 2.00	\$ -
STORMWTR.	\$ 0.75	\$ 0.75	\$ -
CAP. OUTLAY	\$ 6.50	\$ 6.50	\$ -
WAURIKA	\$ 7.50	\$ 7.50	\$ -
	<u>\$ 81.30</u>	<u>\$ 82.97</u>	<u>\$ 1.67</u>

CITY COUNCIL PRIORITIES

1.)EMPLOYEES – Provide Step Increases

100 Accounts (Personal Services) increased by \$1,867,833 or 3.26%

2.)PUBLIC SAFETY – Police and Fire

Police Dept. Budget is \$20,584,847 or 23.10%

Fire Dept. Budget is \$12,821,247 or 14.39%

3.)INFRASTRUCTURE – Public Works, Field Utilities and Water/Wastewater

Public Works Dept. Budget is \$13,059,738 or 14.66%

Field Utilities Dept. Budget is \$9,026,787 or 10.13%

Water/Wastewater Dept. Budget is \$4,162,364 or 4.67%

**Public Safety and Infrastructure Departments Make Up 66.95% of
the Budget**

FY 18-19 RECOMMENDED POSITIONS FOR ELIMINATION

<u>Division</u>	<u>Position Status</u>	<u>Division</u>
Building Inspector (GE07)	Vacant	Inspection Services
Planning Specialist (GE12)	Filled	Fire Operations
Sr. Library Associate (GE06)	Vacant	Library
Admin Asst. I (GE04)	Vacant	Admin & Recreation Services
Construction Inspector (GE08)	Filled	Wastewater Collection
(6) Sanitation Operators (GE07)	(4) Vacant	Solid Waste-Refuse Collection

Filled Positions will be Relocated to Similar Vacant Positions in Other Divisions.

FY 18-19 POSITIONS REDUCED FROM FULL-TIME TO PART-TIME

<u>Division</u>	<u>Position Status</u>	<u>Division</u>
Admin Asst. I (GE04)	Vacant	Animal Welfare
*Sr. Library Associate (GE06)	Vacant	Library

*This position was reduced to part-time and reclassified to a Library Tech Specialist (GE12) at the request of the Library Director in October 2017.

FY 18-19 VACANT POSITIONS WHICH WILL NOT BE FILLED UNTIL JAN. 1, 2019

<u>Division</u>	<u>Position Status</u>	<u>Division</u>
Civil Engineer (GE17)	Vacant	Engineering
(2) Sr. Equip. Operators (GE07)	Vacant	Streets
Lab Technician (GE07)	Vacant	Med. Park Water Treat Plant
Laborer I (GE04)	Vacant	Water Distribution
Admin Asst. I (20 Hrs. PT)	Vacant	Library