

List of some of the major items added to General Fund since 2019 (affecting the last five years)

Amend 78 Financed Items			
2018 Fire Ladder Truck and Parks Outside Equip	1,130,000	pmnts in 2018-2023	
2020 Pub Safety Tower and Radios	2,100,000	pmnts in 2020-2025	
2021 Pub Safety, Eng. Com Dev, Parks Enterprise Lease Vehicles	2,000,000	pmnts in 2021-2025 and on going potentially	
2022 Pub Safety Train Fac, Parks(Pickleball Courts) and Animal(Van) Note	925,000	pmnts in 2022-2027	
Positions Changed			
2019 moved IT in house from Contracted Services			2019 mid year gave 2% COLA from Sales Tax over Forecast still 7% below JESAP
2020 Staff Attorney and Elected Attorney Positions combined into one			2019 April cities began receiving on line sales by jurisdiction taxes
2020 Added one more position into two position staffed IT Dept			
2020 Broke Engineering out of Public Works and into General Fund under SWB Allocation			
2020 Added two positions to the Animal Dept			
2020 Added one position to Fire Dept			
2020 Added two point five positions to Police Dept			
2022 Four Police Officer positions were added and Two FT Dispatcher positions (cut in 2023) and 1 PT Dispatcher restored from previous cuts			
2022 Outsourced Janitorial contract for City Hall and converted Maint/Custodial Position to Facility Manager			
2022 Hire Grants Manager under the Community Development Dept			
2022 Purchasing Manager approved but not filled			
2023 Engineering Position approved but not filled			
Other Items:			
2018 Longevity Pay Added			School District 6A Basketball 20,000
2019 Fire Training Facility \$130K out of Fire 3/8			Fallfest 33,840
2019 August A&P Disbanded leaving \$856K approx used for, see to the right			Pops in Parks 19,400
2021 Pub Safety Dispatch Equip from 911 funds	300,609	pmnts in 2021, 2022, and 2024	Wings over Bryant 129,000
2021 Education Pay			Pavilion and Lights at Bishop Park 212,774
2022 Certification Pay			Ashley Park Restroom and Playground 217,195
2022 August Council approved \$45000 Contract with Chamber of Commerce			Alcoa Park Restroom and Pavilion 212,898
			Money Obligated for Alcoa 20,000
			<u>Total 865,107</u>