

	A	B	C	D	E	F	G	H	I	J	K	
1	Waterloo FYE21 Budget											
2	Thursday, March 05, 2020											
3	Council Requests											
4												
5	Published Levy Rate				18.87697							
6	Amount generated per penny of property tax				23,340							
7												
8							OPTION A		OPTION B		OPTION C	
9												
10							AMOUNT OF					
11	ACTIVITY	DEPARTMENT	DESCRIPTION				CHANGE					
12												
13	Requests Also Made by Departments in Additional Needs Level:											
14	010 26 4250	C&A	Add Graphic Artist (Digital Arts Mgr)				59,357					
15												
16	010 29 7700	Airport	Add 1 FT operations specialist								87,043	
17												
18	010 01 8220	Info Tech	1 FT Individual - GIS specialist				101,386				101,386	
19												
20	SUBTOTAL - REQUESTS INCLUDED IN DEPARTMENT ADDITIONAL NEEDS LEVEL							160,743		-		188,429
21												
22	Requests NOT included by Departments in Additional Needs Level:											
23												
24	010 26 4208	C&A	Incr Ed. Asst Salary from \$10 to \$11				3,178					
25	010 26 4208	C&A	FT Staff 10% Increase				17,174					
26												
27	010 26 4250	C&A	FT Staff 10% Increase				33,040					
28	010 26 4250	C&A	Fixed Asset Repair Fund				10,000					
29												
30	010 27 2500	Human Rights	1 FT Individual (used RJ's rate)				85,040					
31	010 27 2500	Human Rights	Education Outreach				10,000					
32												
33	010 01 7800	MET	MET Transit Funding Increase				72,000					
34												
35	010 33 3100	Library	1 FT Individual Library Assistant				56,010					
36	010 33 3100	Library	1 FT Individual Library Assistant - Levy Portion				17,897					
37	010 33 3100	Library	Materials				50,000					
38												
39	010 18 7950	Central Garage	1 FT Mechanic				91,123		91,123			
40												
41	010 06 8600	City Attorney	1 FT Assistant Attorney				82,517				82,517	
42												
43	010 22 5100	Building Inspections	1 FT Individual				91,807					
44												
45	010 12 1400	Fire - Grants	5 1st Yr Fire Fighters (FF)				423,817		423,817		423,817	
46	010 12 1400	Fire - Property Tax	5 FF 25% funded (Reduce by 75% grant funding)				(318,896)		(317,863)		(317,863)	
47	010 12 1400	Fire - Property Tax	Reduce Overtime				(95,000)		(95,000)		(95,000)	
48												
49	525 15 5125	Code Enforcement	1 FT Code Enforcement Officer								90,241	
50												
51		NET CHANGES					629,707		102,077		183,712	
52												
53		ADD BACK REVENUE INCREASES					318,896		317,863		317,863	
54												
55		TOTAL EXPENSE CHANGES					948,603		419,940		501,575	
56		OTHER FUNDS (LIBRARY LEVY FUND PORTION AND SANITATION)					(17,897)				(82,517)	
57		NET GENERAL FUND EXPENSES					930,706		419,940		419,058	