

Requests for Budgetary Increases

Department	Line Item	Title	Suggestion	Request	Difference	Description
Police	001-110-6020	Part Time Salaries	\$ 5,100	\$ 25,000	\$ 19,900	Chuck is requesting additional hours; he works enough traffic to pay for his wages, so the cost of this additional protection and visibility would be offset by a revenue adjustment for municipal infractions.
Police	001-110-6230	Training	\$ 1,000	\$ 2,500	\$ 1,500	The training budget has not been fully expended in past years due to lack of coverage for officers to attend. If Chuck is allowed more hours, there would be more flexibility for the full-time officers to train in specialty areas chosen based on community need.
Police	001-110-6310	Building Maintenance	\$ -	?	?	Asbestos removal.
Police	001-110-6331	Vehicle Operations	\$ 6,000	\$ 8,000	\$ 2,000	Fuel, tires, etc. The suggestion may not be enough if more hours are authorized.
Police	001-110-6350	Equipment Repair	\$ 500	\$ 1,500	\$ 1,000	Incidentals.
Police	001-110-6507	Operating Supplies	\$ 1,000	\$ 1,750	\$ 750	The cost (and availability) of ammunition has greatly increased.

Fire	001-150-6010	Salaries	\$ 12,000	\$ 18,000	\$ 6,000	Planning to propose additional pay to officers for their additional duties and responsibilities. Proposal (all are annually): Chief - \$1,500; Assistant Chief - \$800; Secretary/Treasurer - \$500; (4) Captains - \$400 (Training Officer would be an additional \$100). This is in addition to call/meeting pay.
Fire	001-150-6181	Clothing Allowance	\$ -	\$ 1,000	\$ 1,000	
Fire	001-150-6220	Memberships/Subscriptions	\$ 700	\$ 850	\$ 150	
Fire	001-150-6332	Vehicle Maintenance	\$ 5,000	\$ 6,000	\$ 1,000	Due to age of tankers and pumpers. By the end of 2022 this would allow all vehicles to be serviced, fill valves replaced on both tankers at \$1,200 per truck, and possible tire replacement.
Fire	001-150-6350	Equipment Repair	\$ 2,800	\$ 5,000	\$ 2,200	For annual testing and certification of equipment. Parts for Truck 73 side pump - \$1,500.
Fire	001-150-6373	Telephone	\$ 3,500	\$ 2,000	\$ (1,500)	Reduced due to no longer having Windstream service.
Fire	001-150-6599	Other Supplies	\$ 500	\$ 1,000	\$ 500	
Fire	001-150-6727	Capital Equipment	\$ -	\$ 35,000	\$ 35,000	Replacing 1,000' of 30+ year old 2 1/2" hose and nozzles - \$8,000. Hose washer - \$2,000. Concrete in front of east bay doors - \$25,000.
Ambulance	001-160-6510	Medical Supplies	\$ 4,000	\$ 5,000	\$ 1,000	An advanced EMT can use more supplies than an EMT, so they would like to have those on hand.

Library	001-410-XXXX	Whole Budget	\$ 92,295	\$ 95,045	\$ 2,750	Ashley did not give the library a starting point as their request is at the discretion of their board. These figures represent the FY2022 budget and the FY2023 budget request.
Museum	001-420-6320	Grounds Maintenance	\$ 500	?	?	Redirect storm water run off.
Trees	001-440-6499	Contract Services	\$ 2,500	\$ 4,500	\$ 2,000	This would allow the City to hire removal of two large trees.
Economic Development	001-520-6413	Payments to Other Agencies	\$ 2,250	\$ 7,750	\$ 5,500	\$5,000 to Strawberry Point Chamber Fundraising Drive. \$500 to Substance Abuse.
City Hall/Administration	001-650-6320	Grounds Maintenance	\$ 1,000	?	?	Farm Tiling
City Hall/Administration	001-650-6419	Technology Services	\$ 3,150	\$ 14,150	\$ 11,000	Redesign City website for better accessibility and mobile use and incorporate agenda management.
City Hall/Administration	001-650-6490	Professional Services	\$ 7,800	\$ 20,000	\$ 12,200	Upgrade from financial exam to full audit. This is something I should have put in for the current fiscal year; it's always a good idea to have a clean set of financials for every new Clerk/Administrator.
City Hall/Administration	001-650-6725	Office Equipment	\$ -	\$ 20,000	\$ 20,000	New Server (ours is 5 years old) and new work station for Deputy Clerk (current machine is 3.5 years old; would plan to replace near end of next fiscal year at the 5 year mark.)