

**Additional Funding Requests approved by the Mayor**

Dept	Org	Object	Description	FUNDED		Description of Request
				General	W/S	
ABC	11600	501001	Salaries	11,960.78		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
ABC	11600	569208	SWAC	2,500		Mayoral Priority
ABC	11600	569212	SWED	10,000		Mayoral Priority
ABC	11600	569231	Sister Cities Association	3,000		Mayoral Priority
ABC-PHM	19600	501006	Salaries	2,206.24		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
ABC-Zoo	40000	501002	Salaries	3,830.22		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Clerk	11100	534502	Granicus Software	11,366.94		Agenda Management Software Contract, 5% uplift fee included in total
Clerk	11100	555503	Travel Account	1,500.00		Hotel for Region II Conf & VCU Academy, mileage reimbursements for LESMA, MML, Reg II Conf. and VCU Academy (This would cover one hotel room for each event and mileage reimbursement for one vehicle.)
Clerk	11100	555504	Training/Schools Account	1,500.00		Region II Conference, VCU Academy, Athenian Dialogues, Webinars, MML, ESAM, LESMA (If there is a quorum one of us must attend with Council. All classes, not meetings, listed provide points toward gaining our certifications.)
Finance	15000	501001	Salaries	116,762.12		Salary and Fringe to unfreeze Grant position and make it a Grants & Special Projects Administrator
Fire	24035	501002	Salaries	4,725.43		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Fire	24035	501002	Salaries	16,280.91		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Fire	24035	501002	Salaries	21,939.00		Moving Fire Inspector from Civilan Pay Scale to Sworn Pay Scale
Fire	24035	513410	Medical Director	10,000.00		Stipend for Medical Director from TidalHealth
FO	31000	501001	Salaries	12,886.48		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
HCDD	10530	546006	Operating	20,000.00		Operating costs needed for ASV and H&H Operations
HCDD	25200	501001	Salaries	5,855.21		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
HR	18500	501001	Salaries	10,375.22		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
HR	18500	502038	Employee Assistance	750.00		This increase in funding is due to rising cost to maintain an employee assistance program through CareFirst.
HR	18500	546015	Annual Service Agreement	26,000.00		Annual service contract for safety management - 3rd Party consultation, inspections, training & health/safety programs.- Safety Resources-Risk Mangement
HR	18500	546015	Monthly safety training	750.00		Annual safety training materials. Funding has been historically located throughout several departments. This request brings the funding under one umbrella to streamline purchases.
HR	18500	New	Background checks	8,500.00		This is a new budget request. Funding will be used to conduct social security verification, criminal, felony & misdemeanor record checks, sex offender checks, motor vehicle driving check and any adjudications.
IS	18000	501001	Salaries	14,815.54		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
IS	18000	577035	Computers Hardware	70,000		Replace aging computers as part of the replacement schedule
IS/WW	81080	577035	Computers Hardware		20,000	Replace aging computers as part of the replacement schedule
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Mayor	12000	501001	Salaries	23,114.23		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Mayor	12000	513400	Consulting Fees	7,500.00		Lobbyist / Consultant to assist with State & Federal legislation requests.

Mayor	12000	555510	City Promotions	47,500.00		Rep'd Annual Contract, ZenCity Contract for half of 2025 and first half of 2026 contract year
Police	21021	501001	Salaries	22,269.33		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Police	21021	501002	Salaries	80,765.84		Promotions for sworn positions
Police	21021	501021	Overtime/Non-Clerical	22,000.00		PD OT increases due to CBA
Police	21021	502083	Uniform Purchases	15,000.00		increase to cover any new hirers and the cost of uniforms have increased
Police	21021	534302	Equipment	65,741.00		Maintenance Contracts
Police	21021	534308	Vehicle Maintenance	35,000		Increase due to the cost of parts and repairs has substantially increased
Police	21021	546011	Computers	9,800.00		increase due to new fiber network connections
Police	21021	555010	Liab./Auto/Bldg. Insurance	11,284.00		Projected increase in premium
Police-PCO	21025	501001	Salaries	14,226.38		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Police-PCO	21025	534301	Building Maintenance	15,000.00		increase in expense repairs due aging building at headquarters and police range
Police-PCO	21025	534302	Equipment	7,509.00		Increase cost for Countywide Radio system
Police-AC	21029	523605	Humane Society	6,758.00		Increase in cost share
Police-AC	21029	501001	Salaries	6,170.10		Approved Career Ladder, Merit increase, reclassification, market rate adjustment
Police	Vary	Vary	Salaries	13,621.50		Adjustments to stipends and OT
Pro	16000	513400	Consulting Fees	5,000.00		Energy STAR Performance Manager reporting (required per MDE Building Energy Performance Standards as part of the Climate Solutions Now Act of 2022
Pro	16000	546006	Operating	3,000.00		To fund annual shortfall in salaries and benefits:
Pro	16000	546029	Computer Software	5,000.00		HotDocs Annual Licensing - document automation software
WW-UTL	82076	501002	Salaries		10,056.11	Approved Career Ladder, Merit increase, reclassification, market rate adjustment
WW-UTL	86085	501002	Salaries		3,853.62	Approved Career Ladder, Merit increase, reclassification, market rate adjustment
WW-UTL	86085	534307	Concrete Repairs		32,000.00	Adequate funding of the repairs and maintenance of sidewalk within City Limits.
WW-WTP	82075	501002	Salaries		17,107.30	Approved Career Ladder, Merit increase, reclassification, market rate adjustment
WW-WWTP	86083	501002	Salaries		201,945.64	New Positions for ReOrganization of WWTP leadership team - Assistant Superintendent of WWTP and Maintenance Supervisor
WW-WWTP	86083	501002	Salaries		43,516.37	Approved Career Ladder, Merit increase, reclassification, market rate adjustment
WW-WWTP	86083	534302	Repairs & Maintenance		200,000.00	Increase due to increasing prices in the supply chain and the potential to lose State funding. Required to maintain and purchase necessary WWTP equipment and machinery.
WW-WWTP	86083	546004	Chemicals		217,000	Increase due to updated contract pricing and supply chain issues. Required to maintain WWTP and comply with MDE regulations.
WW-WWTP	86086	501002	Salaries		3,541.31	Approved Career Ladder, Merit increase, reclassification, market rate adjustment
<b>TOTAL</b>				<b>803,763.45</b>	<b>769,020.35</b>	