

Memo

To: Steve Hill
Interim City Manager
Kevin Music
From: Street Supervisor
cc:
Date: July 13, 2016
Re: Addition of Concrete Employees

With the anticipated addition of concrete crew for the Street Department, first year initial costs are detailed as follows:

- Addition of two full-time employees. Starting wage for each will be \$45,000 per employee, which will include the benefit package. Total per year will be \$90,000 for both employees.
- Two temporary employees during the month's best suited for concrete work (approximately eight months). Salary for two temporary employees will be \$35,000 per year.
- Replacement of the truck that was eliminated last year will be approximately \$40,000.
- Miscellaneous tools necessary to complete the work will be about \$40,000.
- \$40,000 for concrete and rock.
- 5% wage increase per employee to three employees who will experience an increase in their current job duties. Total for this increase will be \$4,626.80.

It is estimated approximately 2,000 feet of old curb and gutter and sidewalks can be repaired provided the above tools, equipment and materials are provided.

Estimates for running the concrete crew for the first year is \$249,626.80. The first year figures will be a base for estimating future budgets.