



Legislation Text

File #: 16-0335, **Version:** 1

Ordinance amending the FY2016-17 budget for Concrete Crew and traffic signal

SUMMARY: At a previous council meeting the City Council approved the creation of a Concrete Crew and repairs to the downtown sidewalk project. The budget amendment for these items include the following:

- 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. By the time these employees are hired, 3/4 of the budget year will remain for a budget amendment of \$72,000.
- Two temporary employees during the months best suited for concrete work (approximately eight months). Salary for two temporary employees will be \$35,000 per year. By the time these employees are hired, 1/2 of the budget year will remain for a budget amendment of \$18,000.
- 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. By the time this extra work load is put on these employees, 3/4 of the budget year will remain for a budget amendment of \$3,500.
- Replacement of the truck that was eliminated last year will be approximately \$40,000.
- Miscellaneous tools necessary to complete the work at a cost of \$40,000.
- 35% of the materials for the Downtown Sidewalk Project at a price of \$250,000.

The crew will not be able to start the repairs of the downtown sidewalks until TDOT has approved the plans. This concrete crew will work on the Underwood Court sidewalk, Industrial Drive sidewalk, and miscellaneous sidewalk repairs. Monies for these projects are already budgeted for this fiscal year.

A budget amendment is required to add additional funds for the traffic signal at Main/Lantana. Surface Transportation Block Grant Funds (formerly known as Surface Transportation Funds) are available to the City of Crossville in the amount of \$134,039 (2015 funds) and \$140,886 (2016 funds) upon a request for allocation. In addition, our allocation for 2017-2020 is \$622,196.

BUDGET ACCOUNT:

NECESSARY COUNCIL ACTION: Approve budget amendment