

Proposed Exceptional Items - FY 2024-2025

#	Description	Total Cost	General			Streets	Status
			Fund	Water	Wastewater		
AF-1A	COLA 1% (For Non Contract Staff)	\$ 19,736	\$ 14,472	\$ 2,632	\$ 2,632	\$ -	
AF-1B	COLA 2% (For Non Contract Staff)	\$ 39,472	\$ 28,944	\$ 5,264	\$ 5,264	\$ -	
AF-1C	COLA 3% (For Non Contract Staff)	\$ 59,208	\$ 43,416	\$ 7,896	\$ 7,896	\$ -	
AF-2A	Mileage Stipends (\$0.15/mile)	\$ 33,840	\$ 33,840	\$ -	\$ -	\$ -	
AF-2B	Mileage Stipends (\$0.25/mile)	\$ 56,400	\$ 56,400	\$ -	\$ -	\$ -	
AF-2C	Mileage Stipends (\$0.33/mile)	\$ 74,448	\$ 74,448	\$ -	\$ -	\$ -	
AF-2D	Mileage Stipends (\$0.67/mile)	\$ 151,152	\$ 151,152	\$ -	\$ -	\$ -	
AF-3	PW Truck - Outfitted - 1 year payment	\$ 16,600	\$ 1,660	\$ 6,640	\$ 6,640	\$ 1,660	
AF-4	CCTV Camera	\$ 75,000	\$ 37,500	\$ -	\$ -	\$ 37,500	
100-30-1	Additional Tree Trimming Services	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
100-30-2	Street Maintenance and Repairs ROW Landscape and Trail Refurbishment to include	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
100-55-1	near the WHAC	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
100-55-2	Tree and Irrigation Project	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
REV-1	Monthly Fee - Grinder Pump Maintenance	N/A	\$ -	\$ -	\$ -	\$ -	
Sum of All Items (Not including COLAs or Stipends)		\$ 391,600	\$ 139,160	\$ 6,640	\$ 6,640	\$ 239,160	