

**FIRCREST CITY COUNCIL
SPECIAL MEETING AGENDA**

**MONDAY, NOVEMBER 03, 2025
6:00 P.M.**

**COUNCIL CHAMBERS
FIRCREST CITY HALL, 115 RAMSDELL STREET**

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. ROLL CALL**
- 4. [PRELIMINARY 2026 BUDGET – 4th BUDGET WORK SESSION](#)**
- 5. ADJOURNMENT**

Join the Zoom:

Dial-in Information: 1-253-215-8782 Webinar ID: 849 5115 5433 Passcode: 850714



To: Mayor and Councilmembers
CC: Dawn Masko, City Manager
From: Allison Deskins, Finance Director
Date: November 3, 2025
Subject: 2026 Preliminary Budget Workshop

During the budget workshops held on October 6th, 13th, and 20th, several questions were raised by Council. This memo provides additional information and context related to those discussions.

Equipment Rental & Replacement:

Public Works

2015 Elgin Crosswind Sweeper

2026 Balance: \$322,580

Director Bemis has outlined several replacement options for the street sweeper in the attached memo. In addition to the purchase of the new sweeper, he has identified potential funding sources to offset the difference between available funds and total replacement costs. The street sweeper is funded through the **Storm Drain ERR Fund**.

(See attached "Street Sweeper Equipment Replacement Reserve (ERR)" memo and ERR request form.)

2001 Public Works Generator

2026 Balance: \$55,000

Director Bemis has outlined a replacement plan for the Public Works generator, funded through the Street, Storm, and Water/Sewer ERR funds. The total replacement cost is approximately **\$76,400** (\$51,399 for the generator and \$25,000 for installation). The overage will need to be covered by the **General Fund**.

(See attached "Public Works Generator Equipment Replacement Reserve (ERR)" memo and ERR request form for details.)

Director Bemis has also identified additional items that, while not scheduled for replacement in 2026, will require attention before their projected replacement timelines.

(See attached "Supplemental Equipment Replacement Reserve (ERR)" memo for details.)

Police

2016 Ford Interceptor – 60942D

2026 Balance - \$55,848

2016 Ford Interceptor – 60943D

2026 Balance - \$52,543

The Police Department requests replacement of two patrol vehicles that have reached their 10-year lifecycle. Each vehicle costs \$82,255 (\$53,908 for the vehicle, \$22,848 for outfitting, and \$5,500 for licensing). The City can save approximately \$7,500 per vehicle by purchasing two 2025 Ford Interceptors from Systems for Public Safety, reducing the cost per vehicle to \$74,752. Any overages will be funded from the undesignated General Fund balance.

(See attached ERR request forms for details.)

Staffing Requests:

Parks & Recreation

Increase Recreation Leader from Seasonal/Casual Position to Permanent Employee

This position helps lead Senior programming, including Senior Trips and the Morning Coffee & Donuts program, as well as other Parks & Recreation programs. Currently classified as Seasonal/Casual, the position is limited in monthly hours. Increasing it to a permanent part-time role would add \$8,678 to the General Fund (\$6,162 salary and \$2,516 benefits).

(See attached "Proposal to Reclassify Amber Kropelnicki as Permanent Part-Time Employee" memo.)

Increase Community Events Specialist to Full-Time Position

This 0.75 FTE position coordinates and leads the City's expanding lineup of community events—including planning, logistics, marketing, sponsorships, and on-site execution. It was temporarily increased to full-time in 2025 for Centennial planning. Increasing this position permanently to 1.0 FTE would impact the General Fund by \$31,034 (\$19,224 salary and \$11,810 benefits).

(See attached "Proposal to Reclassify the Recreation Assistant – Community Events Position to Full-Time" memo.)

Public Works

Reclassify Administrative Assistant – Public Works to Utility Billing Clerk and Increase to Full-Time

This position serves as the primary contact for utility customers, managing billing operations, account updates, and data accuracy to ensure efficient, reliable service and coordination between Public Works and Finance. Currently classified as an Administrative Assistant (0.875 FTE), this reclassification to full-time Utility Billing Clerk would increase total costs by \$38,959 (\$12,573 salary and \$26,386 benefits), distributed across utility funds as follows:

20% Storm Admin

35% Water Admin

30% Sewer Admin

15% Street Fund

(See attached "Reclassification Proposal – Utility Billing Clerk" memo.)

Other Items:

Police Emphasis Patrol

The Police Department's Emphasis Patrol line item has historically included \$10,000 for overtime funding to support targeted enforcement and community safety initiatives. Allocation of funding for 2026 is subject to Council approval.

Historical usage:

2025 YTD – \$2,005

2024 – \$5,119

2023 – \$2,752

2022 – \$5,918

Photo Enforcement

This program is still being evaluated, and a detailed implementation plan is under development. At this time, there is not sufficient information to accurately budget for related revenues or expenditures. A budget amendment will be brought forward in 2026 if the program is implemented.

Ruston Court Contract

Additional information is needed to determine the future of this contract in 2026. At the time of budget development, there is not enough detail to make adjustments; therefore, the City will continue to proceed under the assumption that court services will remain contracted with Ruston.

One-Time Revenues from the New Whittier Building

The City anticipates one-time revenues associated with construction of the new Whittier Elementary School. To estimate these revenues, staff reviewed permit data from 2015, when Wainwright Intermediate School was built, and used those figures as a benchmark. Because detailed project information is not yet available, current numbers are preliminary and will be refined as building plans progress.

As a reminder, the City's contract with CodePros specifies that they retain 70% of permit fees, and additional costs for planning and building professional services will further reduce the City's net revenue.

Estimated 2026 One-Time Revenues:

Description	Budgeted Revenue
Building Permit	\$87,000
Mechanical Permit	\$36,000
Plumbing Permit	\$11,500
Planning Permit	\$8,000
Site Development Permit	\$11,000

Real Estate Excise Tax (REET)

The following transfers are budgeted for 2026:

REET 1 → Street Fund: \$100,000 for minor street improvements

REET 2 → Street Fund:

- \$83,392 for the Alameda Avenue Sidewalk Project (Cypress to Emerson)
- \$245,759 for the Emerson Sidewalk Project

Memo

To: Dawn Masko, City Manager
From: Tyler Bemis, Public Works Director
Date: October 28, 2025
Re: Street Sweeper Equipment Replacement Reserve (ERR)

Honorable City Manager Masko,

Mobile Sweeper Replacement

The Public Works Department's mobile street sweeper is scheduled for replacement in 2026. As one of the most mechanically complex vehicles in the City's fleet, the sweeper contains numerous moving parts and hydraulic systems, resulting in higher maintenance demands and increased potential for downtime compared to other equipment. The current unit has reached the end of its effective service life, and replacement planning is now underway.

In 2026, there will be \$322,626 in available funds through the Equipment Rental & Replacement Fund (ERR). If the City were to pursue a like-for-like replacement (Elgin regenerative air sweeper), the estimated cost would exceed available funds by approximately \$150,000. Public Works staff have contacted the Department of Ecology to discuss the potential use of Capacity Grant funds, as the purchase of a street sweeper is an approved use under that program. The estimated trade-in or resale value of the existing sweeper is between \$20,000 and \$30,000.

To evaluate viable options, Public Works staff conducted two equipment demonstrations this week:

- Monday: Staff demoed an Elgin Mechanical Sweeper, comparable in size and operation to the City's existing regenerative air sweeper. Owens Equipment is listed on the State Contract. While this model does not utilize regenerative air technology, it provides similar functionality at a reduced cost of approximately \$390,000. The delivery timeframe is estimated at 14 to 16 months following order placement.
- Tuesday: Staff demoed a Victory Mark 6 regenerative air sweeper from One.7, a vendor listed on the MRSC Small Works Roster (though not on State Bid or Sourcewell). This model is priced under \$300,000 and may represent a cost-effective alternative that meets the City's operational needs. The delivery timeframe is estimated at 3 to 4 months following order placement.

REQUEST FOR CAPITAL TO BE PURCHASED OUT OF ERR FUNDS

Dept(s) owning equipment or vehicle.	Storm 2015 Elgin Crosswind Sweeper
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Currently in ERR:	Amt. accumulated for replacement at 12/31/2026	Scheduled Replacement Year
60915D	\$322,580	2026

Miles as of	(Enter date.)	(Miles as of the entered date.)
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Year	Gas	Repairs & Maint.	Insurance	ERR Contribution
2025	2,661.20	717.92	5,582	31,763.00
2024	1,754.34	11,240.67		31,763.00
2023	3,089.69	8,737.67	1,235.03	31,763.00
2022	3,004.23	7,009.90	2,155.78	31,763.00
2021	103.32	632.71	1,893.79	31,763.00
2020	1,755.37	42.45	1,868.57	31,763.00
2019	2,475.11	921.81	1,781.54	31,763.00

Vehicle/Equipment needed	
Current Replacement Cost (including tax)	
Estimated Useful life of new vehicle/equipment	
Estimated replacement cost with 3% cost added per year	\$
Yearly replacement cost \$	\$

Reason for Request:

Department Director

Mobile Sweepers have more moving parts than any vehicle in the PW Fleet. Therefore, this vehicle requires increased maintenance and potential for downtime. The current Sweeper has reached its effective useful lifecycle.

Fiscal Impact

The current accumulated replacement dollars are anticipated to cover the necessary costs to replace. PW is coordinating with local vendors to demo different styles of Sweeper to identify the best equipment for the City's system. These preliminary prices vary from \$215,000 to \$350,000.

City Manager

This space is available for the City Manager to give her recommendation considering the above information and budget constraints.

Memo

To: Dawn Masko, City Manager
From: Tyler Bemis, Public Works Director
Date: October 28, 2025
Re: Equipment Replacement Reserve (ERR)

Honorable City Manager Masko,

Public Works Generator:

The Public Works Department's Emergency Backup Generator is scheduled for replacement in 2026. The Public Works Building also serves as the City's Emergency Operations Center (EOC), making a dependable backup power source essential to ensure continuity of operations and effective emergency response during power outages or other critical events.

The existing generator was installed in 2000 and is now approaching the end of its useful service life. Given its age, replacement planning is both timely and necessary to maintain operational readiness and system reliability.

The estimated cost for generator replacement is approximately \$51,399, excluding tax and installation. The Equipment Replacement Reserve (ERR) currently holds \$55,000, which is sufficient to cover the purchase of the generator itself. However, installation costs are projected at an additional \$25,000, which would include construction of a new concrete pad, associated conduit work, and necessary electrical connections.

In alignment with Council's recommendation to pursue cost-saving measures, Public Works staff contacted the Washington State Department of Enterprise Services and reviewed surplus equipment listings through Joint Base Lewis-McChord to identify any viable replacement options. Unfortunately, neither search produced a generator that meets the City's operational, capacity, and reliability requirements.

In addition, Public Works staff have initiated discussions with Pierce County Emergency Management to explore potential grant opportunities or funding assistance that could help offset replacement and installation costs. These efforts are part of a broader strategy to ensure the generator replacement is both financially responsible and operationally sustainable, while maintaining the City's readiness to operate its Emergency Operations Center (EOC).

REQUEST FOR CAPITAL TO BE PURCHASED OUT OF ERR FUNDS

Dept(s) owning equipment or vehicle.	25% Storm/25% Street/50% Water-Sewer Generator
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Currently in ERR:	Amt. accumulated for replacement at 12/31/2026	Scheduled Replacement Year
PW Generator	\$55,000	2026

Hours as of	(Enter date.)	(Miles as of the entered date.)
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Year	Gas	Repairs & Maint.	Insurance	ERR Contribution
2025	0.00	0.00	0.00	6,034
2024	71.38	0.00	0.00	6,039
2023	0.00	0.00	0.00	6,039
2022	0.00	0.00	0.00	6,039
2021	0.00	00.0	0.00	6,039
2020	0.00	44.64	0.00	2,056
2019	164.80	2,757.28	0.00	2,056

Vehicle/Equipment needed	
Current Replacement Cost (including tax)	
Estimated Useful life of new vehicle/equipment	
Estimated replacement cost with 3% cost added per year	\$
Yearly replacement cost \$	\$

Reason for Request:

Department Director

This generator is essential to the emergency operations of the Public Works building. It has reached its useful lifecycle as it currently has multiple leaks within the enclosure and in need of continued repairs. The current cost for generator replacement, not including tax or installation, is approx. \$51,399

Fiscal Impact

Additional funds of approx. \$25,000 need to be allocated for installation. This work will include a new concrete pad and electrical panel and conduit.

City Manager

This space is available for the City Manager to give her recommendation considering the above information and budget constraints.

Memo

To: Dawn Masko, City Manager
From: Tyler Bemis, Public Works Director
Date: October 30, 2025
Re: Supplemental Equipment Replacement Reserve (ERR)

Honorable City Manager Masko,

Public Works has identified the following pieces of equipment as needing to be replaced prior to their originally scheduled timeline. While it would be great to replace all units in 2026, staff recognize the importance of taking a measured and strategic approach given the ongoing effort to reconcile and update the Equipment Replacement Reserve (ERR) Program. These replacements are currently on hold and will be revisited for potential consideration in 2027.

Staff conducted a comprehensive review of equipment condition, focusing on safety, operational reliability, and suitability for continued use. The availability of ERR funds relative to current replacement costs has also been evaluated.

Public Works continues to explore fiscally responsible and creative options to meet operational needs while maintaining alignment with citywide financial priorities. In addition, staff have begun reviewing assets scheduled for replacement in 2027 to ensure proactive planning and budget forecasting.

As a reminder, the equipment listed below was initially presented as a discussion point to identify potential funding shortfalls and to encourage collaboration in developing practical, cost-effective solutions to ensure applicable ERR funds are available at the scheduled time of replacement.

Crane/Compressor Truck:

This vehicle is a 2008 model year that was purchased in 2015 with a final ERR contribution year of 2027. Following the final contribution, there will be \$82,338 available to replace this piece of equipment. This truck is used for various tasks, such as pulling sewer lift station pumps and moleing water services. Public Works staff are in the process of obtaining quotes to repair the existing crane and/or replace the entire vehicle.

2-yard F-550 Dump Truck:

This vehicle is a 2008 model year that was purchased in 2015 with a final ERR contribution year of 2030. Following the final contribution, there will be \$67,750 available to replace this piece of equipment. This truck is one of the most utilized vehicles in the Public Works fleet and supports a wide range of tasks across all utilities, including small excavation projects, storm debris cleanup, salt brine application, and snow plowing operations. Public Works staff are in the process of obtaining quotes for replacement.

Aceterra 5-yard Dump Truck:

This vehicle is a 2006 model year that was purchased in 2011 with a final ERR contribution year of 2026. Following the final contribution, there will be \$100,000 available to replace this piece of equipment. After a thorough review of equipment condition and operational needs, along with the limited use of the main 2017 International 5-yard dump truck, staff recommend that the Aceterra not be replaced. The available ERR funds can be reallocated to offset funding shortfalls for other critical equipment, such as the Crane/Compressor Truck and the 2-Yard F-550 Dump Truck.

Facilities/Parks F-150 Truck:

This vehicle is a 2014 model year that was purchased in 2014 with a final ERR contribution year of 2029. The balance available to replace this vehicle at the end of 2025 is \$38,810, with an annual contribution of \$1,550. The current replacement cost is approximately \$52,000, including tax and licensing.

This truck is used by the Facilities/Parks Maintenance Workers I and II. Consistent with past practices, the newly purchased replacement vehicle would be assigned to the Facilities/Parks Lead, while the current 2017 F-150 would be passed down to the MW I and II. The department would then retain the 2014 F-150 for use by seasonal hires. The existing 2004 F-150, of which no ERR funds are set aside for repair or replacement, would be surplus.

REQUEST FOR CAPITAL TO BE PURCHASED OUT OF ERR FUNDS

Dept(s) owning equipment or vehicle.	Police 2016 Ford Interceptor
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Currently in ERR:	Amt. accumulated for replacement at 12/31/2026	Scheduled Replacement Year
60942D	55,848.00	2026

Miles as of	10/17/25	71305
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Year	Gas	Repairs & Maint.	Insurance	ERR Contribution
2025	1,867.73	1,973.27		0.00
2024	3,229.20	175.57		3,341.00
2023	1,678.62	312.13	1,235.03	5,910.00
2022	1,896.34	1,024.65	1,270.88	5,910.00
2021	2,340.21	2,819.98	1,165.94	5,910.00
2020	2,216.46	503.36	1,111.71	5,910.00
2019	3,361.70	2,806.90	976.12	4,310.00

Vehicle/Equipment needed 2026 Police Interceptor Patrol vehicle and equipment outfitting	
Current Replacement Cost (including tax)	\$53,907.82 for vehicle and \$22,847.18 for outfitting \$5,500 for licensing
Estimated Useful life of new vehicle/equipment	10 years
Estimated replacement cost with 3% cost added per year in 10 years	\$ 103,152.00
Yearly replacement cost \$	\$ 10,315.00

Reason for Request:

Department Director

Police patrol vehicles are relied upon to respond to 911 calls for service. At times the vehicles are driven under stressful situations in which the vehicles reach high speeds, abrupt braking, and numerous start, stop situations. Over time, these activities create wear and tear on the vehicle causing maintenance to increase and/or damage to the vehicle. In order to make sure the vehicles remain safe for police operations, they should be rotated out after 10 years of use. Although the mileage appears relatively low, we must remember that our officers spend a great of time operating the radars so the vehicles have extended idle time.

Fiscal Impact

Total cost of \$82,255 – will need to be offset from General Fund undesignated fund balance

City Manager

This space is available for the City Manager to give her recommendation considering the above information and budget constraints.

REQUEST FOR CAPITAL TO BE PURCHASED OUT OF ERR FUNDS

Dept(s) owning equipment or vehicle.	Police 2016 Ford Interceptor
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Currently in ERR:	Amt. accumulated for replacement at 12/31/2026	Scheduled Replacement Year
60943D	\$52,543	

Miles as of		
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Year	Gas	Repairs & Maint.	Insurance	ERR Contribution
2025	2,957.46	3,205.70		0.00
2024	3,179.60	348.41		5,828.00
2023	198.49	819.56	1,235.03	5,828.00
2022	362.03	0.00	1,270.88	5,828.00
2021	1,956.88	1,707.12	1,165.94	5,828.00
2020	1,694.254	1,523.83	1,111.71	5,210.00
2019	3,235.82	2,192.49	976.12	5,210.00

Vehicle/Equipment needed 2026 Police Interceptor Patrol vehicle and equipment outfitting	
Current Replacement Cost (including tax)	\$53,907.82 for vehicle and \$22,847.18 for outfitting \$5,500 for licensing
Estimated Useful life of new vehicle/equipment	10 years
Estimated replacement cost with 3% cost added per year	\$ 103,152.00
Yearly replacement cost \$	\$ 10,315.00

Reason for Request:

Department Director

Police patrol vehicles are relied upon to respond to 911 calls for service. At times the vehicles are driven under stressful situations in which the vehicles reach high speeds, abrupt braking, and numerous start, stop situations. Over time, these activities create wear and tear on the vehicle causing maintenance to increase and/or damage to the vehicle. In order to make sure the vehicles remain safe for police operations, they should be rotated out after 10 years of use. Although the mileage appears relatively low, we must remember that our officers spend a great of time operating the radars so the vehicles have extended idle time.
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Fiscal Impact

Total cost of \$82,255 – will need to be offset from General Fund undesignated fund balance

City Manager

This space is available for the City Manager to give her recommendation considering the above information and budget constraints.

**City of Fircrest
Parks and Recreation Department**

To: Dawn Masko, City Manager

From: Jeff Grover, Parks and Recreation Director

Date: 10/13/25

Subject: Proposal to Reclassify Amber Kropelnicki as Permanent Part-Time Employee

Purpose

The purpose of this memo is to propose the reclassification of Amber Kropelnicki from a temporary part-time position (Seasonal and Casual) to a permanent part-time employee within the Parks and Recreation Department.

Background

Amber Kropelnicki currently serves as a Seasonal and Casual part-time temporary employee and has become a key contributor to our senior programming efforts. She coordinates and leads the Senior Morning Coffee & Donuts program, plans and oversees senior trips, and helps facilitate annual and ongoing events such as National Senior Health & Wellness Week. She also supports increasing demand for outings, monthly and bi-monthly bingo nights, and other senior-focused activities.

Amber's role is consistent and year-round, and her work requires ongoing planning and coordination. Her responsibilities are not seasonal or project-based, which further supports the need to reclassify her position appropriately.

Operational Support Beyond Senior Programming

Amber also regularly assists with front desk operations at the Community Center. She is knowledgeable about processing registrations, responding to general inquiries, and helping residents with a wide range of services—not limited to senior-specific programming. Her skills in this area provide much-needed flexibility and operational coverage for the department.

Justification for Reclassification

Reclassifying Amber to a permanent part-time position would:

- Aligning her classification with the year-round nature of her duties
- Provide staffing continuity across senior services and front desk operations
- Support growing demand from our senior population
- Enhance cost recovery and sustainability of trips and fee-based programs

- Improve overall service delivery at the Community Center

Enhance Cost Recovery and Sustainability of Trips and Fee-Based Programs

- Implement consistent budgeting and reconciliation practices for each trip or special program, providing clearer data on cost recovery and participation trends.
- Develop long-term scheduling and vendor relationships, which allows the department to secure better group rates, manage deposits, and avoid last-minute cancellations that reduce revenue.
- Promote and expand offerings based on participation data, helping sustain programs that are both popular and financially viable.

L&I Verification

As part of this process, I will be checking with Finance and the City Clerk to verify Amber's hours reported to Labor & Industries confirming that no back pay is owed either on the City's part or by the employee. At this point there does not seem to be any back pay owed.

Respectfully submitted,

Jeff Grover

Parks & Recreation Director

City of Fircrest Parks and Recreation Department

**City of Fircrest
Parks and Recreation Department**

To: Dawn Masko, City Manager
From: Jeff Grover, Parks and Recreation Director
Date: 10/13/25
Subject: Proposal to Reclassify the Recreation Assistant – Community Events Position to Full-Time

To: City Manager
From: Jeff Grover, Recreation Director
Date: 10/13/25
Subject: Proposal to Reclassify Recreation Assistant – Community Events Position to Full-Time

Purpose

I am bringing forward a request from Judy Schmidtke to increase her current part-time Recreation Assistant – Community Events position to a full-time, 40-hour-per-week schedule within the Parks and Recreation Department.

Background

Judy has expressed a desire to transition to full-time status. I have thoroughly evaluated how this change would impact the department and have concluded that the request is justified. The City’s community events calendar continues to grow, with increasing demands in planning, coordination, and administrative responsibilities tied to each program.

When Judy was originally hired, her role involved coordinating approximately 13 events per year. Since that time, the department’s community event offerings have expanded significantly. Several popular programs that originated during the COVID-19 pandemic—such as *Lights of Fircrest*, *Skeletons and Scarecrows of Fircrest*, and *Medallion Madness*—have remained staples of our annual lineup.

In response to strong community interest, the 2026 events calendar now includes 18 scheduled events. New additions include a *Volunteer Appreciation Event*, a *Family Dance*, and the return of *Derby Days* for its second consecutive year since its original sunset in 2015.

Judy’s responsibilities include full coordination of each event—covering logistics, marketing and promotions, volunteer recruitment and management, fundraising and sponsorship development, and on-site execution. The workload has grown well beyond

what was originally envisioned for this position. Her dedication and performance have been instrumental in distinguishing Fircrest's community events among the finest in Pierce County, continuing to build the strong sense of community that makes Fircrest special.

Alignment with 2026 Programming Growth

With current staffing levels, the department can sustainably manage approximately 15 community events per year. Reclassifying the Community Events position to full-time would enable the department to expand that capacity—taking on the three new events planned for 2026 (*Derby Days*, *Family Dance*, and *Volunteer Recognition*)—while also allowing for potential enhancements to existing programs or the creation of smaller-scale events during lower-traffic times of year.

This additional staffing capacity would ensure the department can continue delivering the high-quality community events that residents have come to love and expect, while also providing flexibility to respond to new opportunities and community-driven ideas.

It's important to note that new community events are, and have historically been, designed to operate on a cost-neutral basis, with staffing serving as the City's primary investment. Event expenses are largely offset through sponsorships and donor contributions, allowing the department to provide exceptional community experiences while maintaining fiscal responsibility.

If this position is not reclassified to full-time, the department will need to maintain its current level of programming and focus on sustaining existing events with available resources. In addition, without additional staffing hours, we may need to eliminate the three new events planned for the 2026 lineup. At this point, further expansion of community event programming is not feasible without additional staff hours dedicated to event coordination and support.

Conclusion

Reclassifying the Recreation Assistant – Community Events position to full-time status would align staffing resources with the department's current and projected workload, improve overall program sustainability, and ensure continued success in delivering high-quality community events.

I appreciate your consideration of this request and welcome any questions or discussion regarding the proposed change.

Respectfully submitted,

Jeff Grover

Parks & Recreation Director

City of Fircrest Parks and Recreation Department

Reclassification Proposal – Utility Billing Clerk

Department: Public Works

Current Position: Administrative Assistant (Utility Billing Assistant – 0.85 FTE, Step D)

Proposed Position: Utility Billing Clerk – 1.0 FTE (Step D)

To: City Manager Masko

Introduction

The Utility Billing Assistant has consistently demonstrated exceptional performance in managing the City's utility billing operations, providing responsive service to residents, and maintaining strong collaboration across departments. As the community and its infrastructure continue to grow, the complexity and workload of utility billing have also increased.

The position's duties have expanded significantly—handling more billing inquiries, account changes, data management, and interdepartmental coordination—requiring greater technical skill and time commitment. This evolution warrants reclassification to better align with the level of responsibility and service now required.

Purpose

The Public Works Department proposes reclassifying the current 0.85 FTE Utility Billing Assistant to a full-time Utility Billing Clerk (1.0 FTE). This change will strengthen the City's ability to manage daily billing operations, maintain data accuracy, improve communication with residents, and enhance coordination between Public Works and Finance.

Position Overview

The Utility Billing Clerk will be the primary contact for utility customers and staff. This position is responsible for maintaining accurate billing records, processing transactions, and ensuring timely, transparent, and reliable service. Expanding this position to full-time will improve operational efficiency, reduce delays, and maintain billing accuracy as the City continues to grow.

Fiscal Impact

The fiscal impact of this reclassification is minimal. The additional salary and benefits will be proportionally shared among the City's utility funds, ensuring no single fund carries a significant burden.

	Storm - 20%	Water Admin - 35%	Sewer Admin – 30%	Street Reg – 15%	Total Impact
Salary	\$2,514.60	\$4,400.55	\$3,771.90	\$1,885.95	\$12,573.00
Benefits	\$5,277.20	\$9,235.10	\$7,915.80	\$3,957.90	\$26,386.00

Conclusion

Reclassifying this position to Utility Billing Clerk (1.0 FTE) is a strategic and necessary step to maintain high-quality customer service and operational efficiency. This investment will ensure that the City continues to provide accurate, transparent, and reliable billing services while supporting the growing needs of our community.

Your consideration and support of this proposal are greatly appreciated.