



RESOURCE PROPOSAL

Requestor/Department Scott Galine

Proposed resource type Full time employee

Cost of resource 35.00 per hour in wages 35.00 per hour benefits

1. Brief description of resource:

REFRIGERATION SKILLS IN HOUSE TO SERVICE CITY OWNED HEAT PUMPS - WORKING - HVAC developed from AT LEAST 5 YEARS self employed in REFRIGERATION SERVICE OR MORE AS REFRIGERANTS ALONE ACCOUNT FOR 33% OF CLIMATE CHANGE ACTIONS. TRANSITION 2029 will require recycled refrigerants to be utilized in new installs.

2. What goal does will this resource help you achieve? equity in service on HVAC in house instead of contractors city to save 13750\$ on each in house service hour

3. Is there a specific action that this resource is related to (under selected goal)? 2029 another refrigerant transition begins and city needs its own inventory of refrigerant to be fiscally responsible for 2036 refrigerant transition

4. How will this resource contribute to achieving the above strategic goals and actions?

COST SAVINGS BY IN HOUSE REFRIG WORK COULD BE UTILIZED IN NOT DEFERRING MAINTENANCE AND SUSTAINING INFRASTRUCTURE BY PREVENTATIVE MAINTENANCE NOT BUDGETED NOW AS CITY RUNS ASSETS INTO THE GROUND i.e. BLACKHLEY HEAT PUMP

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

city remains asleep at the wheel through refrigerant transitions of 2029 then 2036 thus remaining at the mercy of Schmolek or other profit B4 community

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

A Journeyman Refrigeration performing city wide installs - maintenance and supervision of any job scope too big for 1 tech. to retain COST SAVINGS could be tracked daily

7. What are the future costs of this resource?

35.00 per hour is not enough to attract majority of applicants ideal candidate would sacrifice pay for a 40 hour work week instead of to allow quality of life not available in REFRIG SERVICE

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

services to swim for free at Blackhley city saves 14000 per hour worked to spend on other mission 800K on this budget alone on REFRIGERATION + HVAC ALONE

Department Head