

		Personnel	Tools & Equipment	Repairs & Maintenance	Professional Services	Training (Misc)
Dept						
Fund Package						

General

Admin Svcs

Records Specialist	\$ 90,000				
Volunteer Coordinator	\$ 90,000				

Police

Drone Program		\$ 20,000			
Fingerprinting Replacement		\$ 11,000			
2 Overhire Positions	\$ 515,000				
2 Police Sergeants	\$ 605,000				

incl eqpmt, bonus, training
incl eqpmt, bonus, training

Info Tech

Support Specialist	\$ 105,000				
System Administrator	\$ 155,250				
Training					\$ 20,000
Infotech Subscription				\$ 44,030	

Engineering

Development Engineering Mgr	\$ 175,000				
Operations Project Manager	\$ 150,000				

Planning

Downtown Subarea Plan				\$ 425,000	
-----------------------	--	--	--	------------	--

Parks

Recreation Specialist	\$ 65,818				
Project Manager	\$ 120,869				
Grounds Worker II - Trail Spec	\$ 84,833				
Parks Software Replacement				\$ 50,000	
Open Space Management Plan				\$ 100,000	
Noxious Weed Abatement			\$ 100,000		
Parks/Trails Surface Treatment			\$ 60,000		

Library

Shelving		\$ 14,000			
Part Time Library Associate	\$ 31,208				
Increase Digital Materials				\$ 18,000	
Youth Literacy Programming				\$ 25,000	

Parks Maint/Central Svcs

Increase Small Tools & Equip		\$ 20,000			
------------------------------	--	-----------	--	--	--

General Fund Total	\$ 2,187,978	\$ 65,000	\$ 160,000	\$ 662,030	\$ 20,000	\$3,095,008
---------------------------	--------------	-----------	------------	------------	-----------	--------------------

Streets

Increase Seasonal to FTE	\$ 84,000			\$ (25,000)	
Additional Maint Workers (2)	\$ 168,000				
Increase Small Tools & Equip		\$ 20,000			
Local Road Safety Plan Update				\$ 50,000	
Downtown Tree Replacement			\$ 100,000		
Downtown Revitalization Design			\$ 100,000		

Street Fund Total	\$ 252,000	\$ 20,000	\$ 200,000	\$ 25,000	\$ -	\$497,000
--------------------------	------------	-----------	------------	-----------	------	------------------

Fund	Dept Package	Personnel	Tools & Equipment	Repairs & Maintenance	Professional Services	Training (Misc)	
CWFD							
	Stn 42 Pressure Relief Valve			\$ 30,000			
	1929 Fire Truck Repairs			\$ 15,000			
	Administrative Staffing (2)	\$ 213,884	\$ 72,000				incl eqpmt, training, vehicle
	3-Person Engine Staffing (12)	\$ 1,547,100	\$ 120,000			\$ 120,000	incl eqpmt, training
CWFD Fund Total		\$ 1,760,984	\$ 192,000	\$ 45,000	\$ -	\$ 120,000	\$2,117,984
Cemetery							
	Increase Seasonal to FTE	\$ 84,000			\$ (25,000)		incl benefits
Cemetery Fund Total		\$ 84,000	\$ -	\$ -	\$ (25,000)	\$ -	\$59,000
Storm							
	Wetland Mitigation Monitoring				\$ 190,000		2 pckg - 105k & 85k
	Treatment Cartridge/Filter Replc			\$ 50,000			
	Increase Small Tools & Equip		\$ 20,000				
	Maintenance Workers (2)	\$ 168,000					
	Seasonal Workers (2)				\$ 50,000		
	Full System Survey (Storm/Sewer)				\$ 50,000		
Storm Water Fund Total		\$ 168,000	\$ 20,000	\$ 50,000	\$ 290,000	\$ -	\$528,000
Solid Waste							
	Increase Small Tools & Equip		\$ 20,000				
Solid Waste Fund Total		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$20,000
Water							
	Maintenance Worker - Locating	\$ 84,000					
	Treatment Oper/Source Control	TBD					
	Cross Connection Ctrl Spec	TBD					
	Increase Small Tools & Equip		\$ 20,000				
	Hydrant Maintenance Program			\$ 100,000			
Water Total		\$ 84,000	\$ 20,000	\$ 100,000	\$ -	\$ -	\$204,000
Sewer							
	Sewer Lead	\$ 116,000					
	Maintenance Worker - STEP	\$ 84,000					
	Maintenance Worker - Locating	\$ 84,000					
	WWTP Lab Technician	TBD					
	Increase Small Tools & Equip		\$ 20,000				
	Full System Survey (Storm/Sewer)				\$ 50,000		
Sewer Total		\$ 284,000	\$ 20,000	\$ -	\$ 50,000	\$ -	\$354,000
TOTAL		\$ 4,820,962	\$ 357,000	\$ 555,000	\$ 1,002,030	\$ 140,000	\$6,874,992