

2005 PROGRAM IMPROVEMENT DECISION PACKAGE SUMMARY FORM

GENERAL FUND			
Department	Decision Package Description	2005 Cost	Positions
Adm. Services	Risk Management Specialist	60,764.00	1.00
	Comprehensive Employee Assistance Program (EAP)*	25,000.00	
	Staff Development and Education Program	69,685.00	
	HTE Click2Gov Business License Software	10,040.00	
	Human Resource Information System (HRIS) Software	118,000.00	
Human Resources	Human Relations Technician	41,293.00	1.00
Information Sys.	12kVA UPS to support computer servers*	20,960.00	
	Fiber Optic cable Installation	32,000.00	
	City Hall imaging software replacement	48,020.00	
	Municipal Court imaging software replacement	29,020.00	
	Storage Area Network (SAN)	66,255.00	
Legal Services	Case Management System (software) replacement*	75,000.00	
NR	Building Inspector II	46,127.00	1.00
Police	Police Legal Advisor*	51,757.00	1.00
	Records Management Software	400,000.00	
	Senior Maintenance Worker	15,354.00	1.00
	Taser Stun Guns	78,500.00	
	Replace front office window with bullet proof glass	27,187.00	
Fire/Medical	9 FTE Firefighter positions approved by CC for Station No. 5	87,038.00	9.00
	Upgrade Fire Prevention Lieutenant to Captain	3,914.00	1.00
	Computer Technician	28,136.00	1.00
	Extraboard Health Insurance	84,528.00	
Parks & Rec	Part-time Clerk for Master Street Tree Program*	10,500.00	0.50
Public Works	Senior Maintenance Worker, HVAC speciality	30,118.00	1.00
	Building funds for facilities with expiring warranties	16,000.00	
	Field Supervisor/Building Maintenance	56,686.00	1.00
	City Hall HVAC Phase 5: Project Completion	170,000.00	
	Survey Equipment	15,000.00	
	(3) Maintenance Worker II with truck	140,852.00	3.00
	Crack-sealing contract*	100,000.00	
	Downtown alley reconstruction program	120,000.00	
	Infrastructure funding due to cuts in Gas Tax Fund	30,700.00	
	Traffic calming devices	100,000.00	
	Intersection remarking program	10,000.00	
	SUB-TOTAL GENERAL FUND 2005 COSTS (ESTIMATED)	2,218,434.00	
	SUB-TOTAL GENERAL FUND NEW POSITIONS		21.50
	FUND	Decision Package Description	Package Cost
Water & Sewer	New Pay Incentive Program	19,340.00	
	Engineer Staff Member*	62,035.00	1.00
	Additional resources for plant maintenance	45,171.00	1.00
	Collection System Operator	31,896.00	1.00
	Field Service Representative	24,882.00	1.00
	On Demand Transfer of Funds for customers	15,000.00	
Solid Waste	Solid Waster Operator*	50,259.00	1.00
	Maintenance Worker*	35,072.00	1.00
	SUB-TOTAL NON-GENERAL FUND 2004 COSTS (ESTIMATED)	283,655.00	
	SUB-TOTAL NON-GENERAL FUND NEW POSITIONS		6.00
	TOTAL ALL FUNDS 2005 COSTS (ESTIMATED)	2,502,089.00	
	TOTAL ALL FUNDS NEW POSITIONS		27.50
	*improvements included in 2005 budget		