

Description	Requested	Executive	
		In	Out
SEWER UTILITY			
1. Add two Construction Inspector - Utility Inspection positions. Costs of \$83,763, net of hourly savings, would be offset by Utility reserves. In, with no net levy effect.	\$ -	\$ -	\$ -
SEWER UTILITY SUBTOTAL	\$ -	\$ -	\$ -
STORMWATER UTILITY			
1. Add two Construction Inspector - Utility Inspection positions. Costs of \$83,763, net of hourly savings, would be offset by Utility reserves. 25% Stormwater. IN	\$ -	\$ -	\$ -
2. Add one Stormwater Maintenance Crew, partially offset with savings in overtime and hourly wages; remaining \$56,497 funded with Utility reserves. IN	-	-	-
STORMWATER UTILITY SUBTOTAL	\$ -	\$ -	\$ -
PARKS			
1. Add EAB resources; funding for 10 positions, chemical treatment, supplies, and training.	\$ 507,760	\$ 507,760	\$ -
2. Add a Financial Coordinator (Account 2) position, offset with savings in hourly wages, operating lease revenue, and tower revenue. IN	-	-	-
3. Add a Parks Maintenance Mechanic for two new spray parks, Central Park, capital square fountains, and other repairs/maintenance. Anticipated start 4/1/2015.	52,980	52,980	-
4a. Add a Gardener position for Central Parks, partially offset by general fund event fees.	28,060	-	28,060
4b. Add funding for Central Parks hourly staff, offset by general fund event fees.	-	-	-
PARKS SUBTOTAL	\$ 588,800	\$ 560,740	\$ 28,060
STREETS			
1. Double fill Recycling and Public Information Coordinator position, September 28, 2015 through December 31, 2015. (In, from Nov. 30 through Dec. 31).	\$ 25,931	\$ 8,709	\$ 17,222
2. Continue and expand Alkaline Battery Recycling Program.	25,000	25,000	-
STREETS SUBTOTAL	\$ 50,931	\$ 33,709	\$ 17,222
METRO TRANSIT			
1. Provide funding for the lease of an additional bus storage facility.	\$ 175,000	\$ -	\$ 175,000
2. Improved weekend service on Routes 2 and 7.	175,000	-	175,000
3. Add Wi-Fi service to all buses.	175,000	96,300	78,700
METRO TRANSIT SUBTOTAL	\$ 525,000	\$ 96,300	\$ 428,700
TRAFFIC ENGINEERING			
1. New 1.0 FTE Eng. Program Spec. 2 and Vehicle for SOP Program (offset w/ revs.)	\$ 99,237	\$ 99,237	\$ -
2. Provide funding for a new 1.0 FTE Traffic Eng. 1 position (offset mostly w/ revs.)	84,180	84,180	-
TRAFFIC ENGINEERING SUBTOTAL	\$ 183,417	\$ 183,417	\$ -
PCED OFFICE OF THE DIRECTOR			
1. Provide funding for a new 1.0 FTE Marketing Specialist position. (Funding is provided to create a new Asst. Director of PCED to assist with operations, budget, and public information.)	\$ 126,983	\$ 100,000	\$ 26,983
2. Provide funding for a new 1.0 FTE Public Information Specialist 2 position.	83,298	-	83,298
PCED OFFICE OF THE DIRECTOR SUBTOTAL	\$ 210,281	\$ 100,000	\$ 110,281
PLANNING DIVISION			
1. Provide funding for 3.0 FTE new Planner 1 positions.	\$ 204,820	\$ 68,273	\$ 136,547
2. Restore funding for Hourly Employee wages and benefit.	20,000	-	20,000
3. Increase funding for Travel/Training for Planning Toolkit.	11,250	-	11,250
4. Increase funding for Advertising for development notices and outreach.	20,000	-	20,000
PLANNING DIVISION SUBTOTAL	\$ 256,070	\$ 68,273	\$ 187,797
BUILDING INSPECTION			
1. Restore funding for 50% of a 1.0 FTE Code Enforcement Officer 3 (vacant).	\$ 47,110	\$ 47,110	\$ -
BUILDING INSPECTION SUBTOTAL	\$ 47,110	\$ 47,110	\$ -