

Major New Initiatives by Department - Staffing	Increasing FTE's	Cost	Total Cost	
		Salary & Benefits	One Time Cost Increase	Ongoing Cost Increase
<u>General Fund</u>				
<u>IT</u>			\$75,000	
Increase need for IT support with Public Safety	1.0	\$75,000		\$75,000
<u>Public Information Office</u>			\$200,000	
Multimedia Design Specialist / Centralize Publications	1.0	\$100,000		\$100,000
Expand Video Services / Videographer	1.0	\$100,000		\$100,000
<u>Economic Development</u>			\$85,000	
Business Development Specialist	1.0	\$85,000		\$85,000
<u>Parks and Recreation</u>			\$365,000	
Staffing for DPR Maintenance Division - 2 Options	3.0	\$270,000		\$270,000
Athletic Specialist	1.0	\$95,000		\$95,000
<u>Department of Public Works</u>			\$75,000	
Preventative Building Maintenance, Maint Worker II	1.0	\$75,000		\$75,000
General Fund Grand Total	9.0	\$ 800,000	\$ -	\$ 800,000
			\$800,000	