

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