

## PROGRAM IMPROVEMENT DECISION PACKAGE SUMMARY FORM

**DEPARTMENT: PUBLIC WORKS DEPARTMENT**  
Listed by Division

Division (#)	Decision Package Description	Package Cost	Dept. rank	Positions	Funded
<b><i>Building Maintenance</i></b>					
001-3400-574	Senior Maintenance Worker, HVAC specialty	\$ 30,118	2	1	
001-3400-574	Building funds for facilities with expiring warranties (arts, Harper fire)	\$ 16,000	8	NA	
001-3400-574	Field Supervisor / Buiding Maintenance	\$ 56,686	11	1	
001-3400-574	alternate proposal	\$ 6,098	4	0	
001-3400-574	City Hall HVAC Phase 5: Project completion	\$ 170,000	6	NA	
<b><i>Engineering Division</i></b>					
001-3100-571	Survey equipment	\$ 15,000	3	NA	
<b><i>Street Maintenance</i></b>					
001-3000-570	Add 3 Maintenance Worker II's + truck	\$ 140,852	10	3	
001-3000-570	Crack-sealing contract	\$ 100,000	1	NA	
001-3000-570	Downtown alley reconstruction program	\$ 120,000	9	NA	
001-3000-570	Infrastructure funding due to cuts in Gas Tax Fund	\$ 30,700	1	NA	
<b><i>Traffic Engineering Division</i></b>					
001-3200-572	Traffic calming devices (also requested in the CIP)	\$ 100,000	5	NA	
001-3200-572	Intersection re-marking program	\$ 10,000	7	NA	
<b><i>Solid Waste Division</i></b>					
502-3510-571	Solid Waste Operator	\$ 50,259		1	
502-3520-572	Maintenance Worker	\$ 35,072		1	

## PROGRAM IMPROVEMENT DECISION PACKAGE SUMMARY FORM

**DEPARTMENT: PUBLIC WORKS DEPARTMENT**  
Listed by Rank

Division (#)	Decision Package Description	Package Cost	Dept. rank	Positions	Funded
<b>General Fund</b>					
001-3000-570	Crack-sealing contract	\$ 100,000	1	NA	
001-3000-570	Infrastructure funding due to cuts in Gas Tax Fund	\$ 30,700	1	NA	
001-3400-574	Senior Maintenance Worker, HVAC specialty	\$ 30,118	2	1	
001-3100-571	Survey equipment	\$ 15,000	3	NA	
001-3400-574	Field Supervisor for Building Maintenance alternate proposal	\$ 6,098	4	0	
001-3200-572	Traffic calming devices (also requested in the CIP)	\$ 100,000	5	NA	
001-3400-574	City Hall HVAC Phase 5: Project completion	\$ 170,000	6	NA	
001-3200-572	Intersection re-marking program	\$ 10,000	7	NA	
001-3400-574	Building funds for facilities with expiring warranties (arts, Harper fire)	\$ 16,000	8	NA	
001-3000-570	Downtown alley reconstruction program	\$ 120,000	9	NA	
001-3000-570	Add 3 Maintenance Worker II's + truck	\$ 140,852	10	3	
001-3400-574	Field Supervisor / Buiding Maintenance	\$ 56,686	11	1	
<b>Solid Waste Division</b>					
502-3510-571	Solid Waste Operator	\$ 50,259		1	
502-3520-572	Maintenance Worker	\$ 35,072		1	

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3000 Public Works	Division 3000 Streets	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>INFRASTRUCTURE FUNDING</b></p> <p>Replacement of funding based on corresponding decrease in Gas Tax Fund. This is not a program improvement, it would simply maintain funding at LAST YEAR's level due to fund balance and overtime issues in fund 214.</p> <p>Please recall that infrastructure funding was also decreased by approximately \$200,000 in 2004 due to the budget situation and \$25,000 in 2005 to fund fuel, salt, and overtime</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>No new benefits. MAINTAINING LAST YEAR'S FUNDING LEVEL.</p> <p>Funding decreases necessary to adequately fund overtime in 214 (where the majority of street employees are funded). The comp time system has been used historically to save money in overtime, but has resulted in significant deterioration of productivity. Overtime is funded for 2005 to reduce comp time accumulations by 50% to improve availability of staff.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>No new revenue generated.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Reduced level of funding in 2005 for basic infrastructure maintenance. Funding levels actually less than 2004 budget result in real service decrease when combined with increasing commodity and labor costs.</p> <p>Funding was also decreased significantly in 2004 due to the budget crisis at that time.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>none</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -		
CONTRACTUAL SERVICES	\$ -		
COMMODITIES	\$ 30,700		
CAPITAL OUTLAY	\$ -		
TOTAL COST	\$ 30,700		
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 30,700		
ANNUAL COST (IF DIFFERENT FROM NET)	\$ 30,700		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Health Insurance		7532 per person
	Subtotal		\$ -

**CONTRACTUAL SERVICES**

	Subtotal		\$ -

**COMMODITIES**

Overlay	\$	20,000	
Chip & seal	\$	5,700	
Curb repair	\$	5,000	
	Subtotal		\$ 30,700

**CAPITAL OUTLAY**

	Subtotal		\$ -

<b>TOTAL</b>	<b>\$</b>	<b>30,700</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3000 Public Works	Division 3000 Streets	Dept Rank	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM</p> <p><b>CRACK SEALING CONTRACT</b></p> <p>Provide minimum of \$100,000 to contract for crack sealing services to supplement in-house crack sealing activities. An annual contract for the next several years will serve as a "catch up," after which time the program could be maintained adequately in-house.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>Improve preventive maintenance of street surfaces. Would allow street maintenance employees to focus crack-sealing efforts on specific elements, such as recently overlaid streets, which provide maximum benefit. Contractors would be used to crack-seal in specific areas outlined geographically.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>Long term cost savings by improving preventive maintenance.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Continue status quo where crack sealing activities are prioritized with all other types of maintenance responsibilities.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>none</p>

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -		
CONTRACTUAL SERVICES	\$ -		
COMMODITIES	\$ 100,000		
CAPITAL OUTLAY	\$ -		
<b>TOTAL COST</b>	<b>\$ 100,000</b>		
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 100,000</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 100,000</b>		



## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund General	Department Public Works	Division Streets	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p><b>DESCRIPTION OF PROGRAM</b>                  Add three Maintenance Worker II's and one truck</p> <p>Add three Maintenance Worker II's. One MW2 would be added to each of the operational crews -- concrete, asphalt, and levee/sweeping. The addition of these staff persons will also allow the addition of a snow route during winter operations, to accommodate growth and increase the level of service.</p>
<p><b>BENEFITS OF FUNDING PROGRAM</b></p> <p>Add skilled labor to work force to aid existing crews and to add an additional snow route in order to keep pace with the expanding street network and associated maintenance needs.</p> <p>Additional staffing in Street Division may offset need to fund Crack-Sealing programs separately.</p>
<p><b>ESTIMATE AND EXPLANATION OF NEW REVENUE</b></p> <p>No new revenue will be generated</p>
<p><b>CONSEQUENCES OF NOT FUNDING PROGRAM</b></p> <p>Not being able to keep maintenance at currunt levels and be able to retain skilled workers.</p>
<p><b>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</b></p> <p>Three Maintenance Worker II's.</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 120,852	\$ 102,073	\$ 107,177
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY	\$ 20,000		
<b>TOTAL COST</b>	<b>\$ 140,852</b>	<b>\$ 102,073</b>	<b>\$ 107,177</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 140,852</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 140,852</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	85,170		3@ 28,390
10-02	Overtime				
10-04	Longevity Pay	\$	600		3@ 200
10-04	Holiday Pay	\$	2,985		3@ 995
10-06	Parttime Salaries				
12-01	FICA	\$	6,516		3@ 2,215
12-02	Unemployment	\$	213		3@ 76
12-03	KPERS	\$	2,742		3@ 900
12-06	Life Insurance	\$	30		3@ 21
	Health Insurance	\$	22,596	7532 per person	
	Subtotal			\$	120,852

**CONTRACTUAL SERVICES**

Subtotal		\$			-

**COMMODITIES**

Subtotal		\$			-

**CAPITAL OUTLAY**

60-08	Equipment	\$	20,000		
Subtotal		\$	20,000		

<b>TOTAL</b>	<b>\$</b>	<b>140,852</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General Fund	Department 3000 Streets & Eng.	Division 570	Dept Rank	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

<p><b>DESCRIPTION OF PROGRAM</b></p> <p>Implement an annual DOWNTOWN ALLEY RECONSTRUCTION program -- 1 alley per year.                  The downtown alleys are in terrible condition and cannot be repaired by an asphalt overlay. Any overlay would cause drainage into downtown business. The alleys need to be reconstructed with full depth concrete. It is impossible to provide an alley cross section with the center depressed with an asphalt lay-down machine. They alleys are too narrow and the strike off screed cannot be depressed enough in the center</p>
<p><b>BENEFITS OF FUNDING PROGRAM</b></p> <p>Ability to reconstruct alleys in the Central Business District on a scheduled basis. This program would schedule one block of alley reconstruction per year for 10 years.</p>
<p><b>ESTIMATE AND EXPLANATION OF NEW REVENUE</b></p> <p>No new revenue will be generated.</p>
<p><b>CONSEQUENCES OF NOT FUNDING PROGRAM</b></p> <p>The alleys will continue to deteriorate and there are really no temporary fixes to the problems. The conditions of the alleys are currently causing damage to our sanitation vehicles, our dumpsters, and present a real risk of injury for sanitation loaders. Private delivery companies have to be experiencing similar problems and merchants are complaining, especially where customers have to walk from parking spaces across alley.</p>
<p><b>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</b></p> <p>No new positions are involved in this program.</p>

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 120,000	\$ 120,000	\$ 120,000
COMMODITIES			
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 120,000</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 120,000</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

Regular Salaries		
Overtime		
Longevity Pay		
Holiday Pay		
Parttime Salaries		
Subtotal		\$ -

**CONTRACTUAL SERVICES**

new line Alley Reconstruct.	\$ 120,000	
Subtotal		\$ 120,000

**COMMODITIES**

Subtotal		\$ -

**CAPITAL OUTLAY**

Subtotal		\$ -

<b>TOTAL</b>	<b>\$ 120,000</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3100 Public Works	Division 571 Engineering	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>SURVEY EQUIPMENT</b></p> <p>Purchase survey equipment and accompanying software.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>Ability to complete small surveying projects in-house, shoot grades on construction projects and trouble-shoot on-going jobs. The City does not currently own any survey equipment</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>No new revenues.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Currently, our Engineering Aide is using his personal survey equipment to perform City work. There are issues arising with replacement of that equipment due to breakage and age. He does not have to supply the equipment, which would seriously inhibit our ability to do any in-house surveying, grade shots, and so on.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>none</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ -		
COMMODITIES	\$ -		
CAPITAL OUTLAY	\$ 15,000		
TOTAL COST	\$ 15,000	\$ -	\$ -
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 15,000		
ANNUAL COST <small>(IF DIFFERENT FROM NET)</small>	\$ 15,000		



## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3400 Public Works	Division 574 Buildings	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>SENIOR MAINTENANCE WORKER -- HVAC Specialty</b></p> <p>Would require specialised skills and appropriate certifications in HVAC systems, maintenance and repair.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <ol style="list-style-type: none"> <li>1) Reduce the number &amp;/or extent of HVAC contracts for facilities under Public Works management, such as fire stations, City Hall, Street Division, Solid Waste facilities, etc.</li> <li>2) Improve response time to customers with HVAC complaints .</li> <li>3) Improve preventive maintenance programs for HVAC systems.</li> </ol>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>COST SAVINGS on equipment repairs. Savings will increase in future years as person become more acquainted with all types of systems utilized in our facilities.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <ol style="list-style-type: none"> <li>1) Continuation of status quo, placing most systems under various types of maintenance contracts, depending on age and type of equipment.</li> <li>2) Continue using contractors to respond to HVAC malfunctions.</li> </ol>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>Senior Maintenance Worker (building trades)</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 42,118	\$ 44,224	\$ 46,435
CONTRACTUAL SERVICES			
COMMODITIES	\$ 3,000		
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 45,118</b>	<b>\$ 44,224</b>	<b>\$ 46,435</b>
SAVINGS FROM FUNDING PKG.	\$ 15,000		
<b>NET COST</b>	<b>\$ 30,118</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 30,118</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	30,000	
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay	\$	1,220	
10-06	Parttime Salaries			
12-01	FICA	\$	2,295	
12-02	Unemployment	\$	75	
12-03	KPERS	\$	966	
12-06	Life Insurance	\$	30	
	Health Insurance	\$	7,532	new employee
	Subtotal			\$ 42,118

**CONTRACTUAL SERVICES**

25-31	Equipment maint	\$	(10,000)	
	Subtotal			\$ (10,000)

**COMMODITIES**

41-01	Gasoline			
42-06	Computer equip			
	Subtotal			\$ -

**CAPITAL OUTLAY**

60-01				
	Subtotal			\$ -

<b>TOTAL</b>	<b>\$</b>	<b>32,118</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3400 Public Works	Division 574 Buildings	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>FIELD SUPERVISOR</b> for Building Maintenance functions including maintenance, janitorial, and daily garage operations. Would be responsible for operational supervision and daily purchasing. This will allow the Building Manager to assume additional responsibilities at the airport.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>1) To allow Building Manager to take additional responsibilities at airport.                  2) To allow Building Manager to do more long-range facilities and program planning                  3) Provide more direct supervision and support for maintenance and janitorial staffs.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>No new revenues.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>1) Continuation of status quo. The airport needs more supervision and we cannot provide it without additional support for the supervising general maintenance functions.                  2) Continued pressure on the ACM to oversee routine management issues at airport.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>Field Supervisor / Buildings</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 53,686	\$ 56,370	\$ 59,189
CONTRACTUAL SERVICES			
COMMODITIES	\$ 3,000		
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 56,686</b>	<b>\$ 56,370</b>	<b>\$ 59,189</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 56,686</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 56,686</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	40,000	
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay	\$	1,676	
10-06	Parttime Salaries			
12-01	FICA	\$	3,060	
12-02	Unemployment	\$	100	
12-03	KPERS	\$	1,288	
12-06	Life Insurance	\$	30	
	Health Insurance	\$	7,532	new employee
	Subtotal			\$ 53,686

**CONTRACTUAL SERVICES**

	Subtotal			\$ -

**COMMODITIES**

41-01	Gasoline	\$	1,000	
42-06	Computer equip	\$	2,000	
	Subtotal			\$ 3,000

**CAPITAL OUTLAY**

60-01				
	Subtotal			\$ -

<b>TOTAL</b>	<b>\$</b>	<b>56,686</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3400 Public Works	Division 574 Buildings	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

DESCRIPTION OF PROGRAM  <b>FIELD SUPERVISOR</b> for Building Maintenance functions including maintenance, janitorial, and daily garage operations. Would be responsible for operational supervision and daily purchasing. This will allow the Building Manager to assume additional responsibilities at the airport. RECLASSIFY one of existing senior maintenance positions (2 in 3400, 1 in 2500)	<b>ALTERNATE PROPOSAL</b>
BENEFITS OF FUNDING PROGRAM  1) To allow Building Manager to take additional responsibilities at airport. 2) To allow Building Manager to do more long-range facilities and program planning 3) Provide more direct supervision and support for maintenance and janitorial staffs. Note: would not provide conditional capacity for maintenance staff, but would allow shifting of certain administrative tasks.	
ESTIMATE AND EXPLANATION OF NEW REVENUE  No new revenues.	
CONSEQUENCES OF NOT FUNDING PROGRAM  1) Continuation of status quo. The airport needs more supervision and we cannot provide it without additional support for the supervising general maintenance functions. 2) Continued pressure on the ACM to oversee routine management issues at airport.	
POSITIONS INVOLVED IN PROGRAM IMPROVEMENT  Field Supervisor / Buildings	

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 6,098	\$ 6,403	\$ 6,723
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 6,098</b>	<b>\$ 6,403</b>	<b>\$ 6,723</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 6,098</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 6,098</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	5,500	additional salary
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay			
10-06	Parttime Salaries			
12-01	FICA	\$	421	
12-02	Unemployment			
12-03	KPERS	\$	177	
12-06	Life Insurance			
	Health Insurance			
	Subtotal			\$ 6,098

**CONTRACTUAL SERVICES**

	Subtotal			\$ -

**COMMODITIES**

41-01	Gasoline			
42-06	Computer equip			
	Subtotal			\$ -

**CAPITAL OUTLAY**

60-01				
	Subtotal			\$ -

<b>TOTAL</b>	<b>\$</b>	<b>6,098</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3400 Public Works	Division 574 Buildings	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>Additional building funds</b> for facilities with expiring building warranties.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>Allows funding for maintenance and repairs required as a minimum for any of our buildings. Facilities that will no longer be covered under building warranties are the Arts Center and the Fire Station on Harper.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>No new revenues.</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Inability to care for new facilities in appropriate manner. Opportunity costs of not funding other needed services to care for new facilities.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>None</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES	\$ 16,000		
COMMODITIES			
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 16,000</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 16,000</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Health Insurance		new employee
	Subtotal		\$ -

**CONTRACTUAL SERVICES**

25-36	Bldg maintenance	\$ 16,000	
	Subtotal	\$ 16,000	

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

60-01			
	Subtotal		\$ -

<b>TOTAL</b>	<b>\$</b>	<b>16,000</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001 General	Department 3400 Public Works	Division 574 Buildings	Dept Rank	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

<p><b>DESCRIPTION OF PROGRAM</b></p> <p><b>HVAC Phase 5: 2nd floor</b> Completion of project started in 1999. Major HVAC renovation project to replace units and ductwork.</p> <p><b>2nd floor is the only element of project remaining.</b> 2nd floor still operates on pneumatic system with air compressor, which will be completely eliminated with final phase.</p>
<p><b>BENEFITS OF FUNDING PROGRAM</b></p> <p>Completion of project started in 1999 when we decided to take a phased approach to HVAC renovation. Overall project benefits include lower utility costs due to efficiency and better working environment. We will be able to set points for individual work spaces for both comfort and efficiency.</p> <p>Completion of final phase necessary to be able to fine-tune system to minimize noticeable changes between seasons.</p>
<p><b>ESTIMATE AND EXPLANATION OF NEW REVENUE</b></p> <p>Savings on utilities due to efficiency of units and elimination of space heaters and fans.</p>
<p><b>CONSEQUENCES OF NOT FUNDING PROGRAM</b></p> <p>Inadequate control over heating and cooling. Waste of energy and continuation of uncomfortable working environments. Only one floor has not been addressed by HVAC renovation project.</p>
<p><b>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</b></p> <p>none</p>

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY	\$ 170,000		
<b>TOTAL COST</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 170,000</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 170,000</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

**CONTRACTUAL SERVICES**

25-36			
	Subtotal		\$ -

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

60-36	\$	170,000	
	Subtotal		\$ 170,000

<b>TOTAL</b>	<b>\$</b>	<b>170,000</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 502 Solid Waste	Department 3510 Public Works	Division 571 Residential	Dept Rank	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM <b>SOLID WASTE OPERATOR 1</b></p> <p>Need for a new crew to be assigned to regular route activity to accommodate growth in the three residential areas (Tuesday, Wednesday, Thursday) and the grass and leaf collection program.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>Keep up with increased demand for service due to residential growth, maintain timely quality service, reduce overall exposure to extreme heat and cold, and avoid additional overtime costs.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>No new revenue will be generated</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Not completing routes in a timely manner and general deterioration in quality and quantity of services offered.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>Solid Waste Operator I</p>

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 50,259	\$ 52,772	\$ 55,410
CONTRACTUAL SERVICES	\$ -		
COMMODITIES	\$ -		
CAPITAL OUTLAY	\$ -		
<b>TOTAL COST</b>	<b>\$ 50,259</b>	<b>\$ 52,772</b>	<b>\$ 55,410</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 50,259</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 50,259</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	38,100	
10-02	Overtime			
10-04	Longevity Pay	\$	350	estimate
10-04	Holiday Pay			
10-06	Parttime Salaries			
12-01	FICA	\$	2,915	
12-02	Unemployment	\$	95	
12-03	KPERS	\$	1,227	
12-06	Life Insurance	\$	40	
	Health Insurance	\$	7,532	new employee
	Subtotal			\$ 50,259

**CONTRACTUAL SERVICES**

	Subtotal			\$ -

**COMMODITIES**

	Subtotal			\$ -

**CAPITAL OUTLAY**

	Subtotal			\$ -

<b>TOTAL</b>	<b>\$</b>	<b>50,259</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 502 Solid Waste	Department 3520 Public Works	Division 572 Commercial	Dept Rank	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM  <b>MAINTENANCE WORKER 1</b>                  Need for additional maintenance operations due to increase in number of dumpsters delivered / repaired / maintained, increase in rollout cart subscriptions (including delivery and change of address servicing), growth of the refrigerant recovery and recycling program, increase in the number of leased trash compactors requiring maintenance, and growth of recycling containers needing to be prepared and maintained (OCC, ONP, and OWP).</p>
<p>BENEFITS OF FUNDING PROGRAM                   Reduce backlog of maintenance and repairs, provide on-time delivery of carts and dumpsters, maintain refrigerant recovery program at an efficient level, and respond to customer requests for repair in a timely manner.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE                   No new revenue will be generated</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM                   Increased backlog of unrepaired and inadequately maintained containers requiring purchase of new containers as replacements. Risk of falling out of EPA compliance for refrigerant recovery operation in not able to service collected units rapidly.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT                   Maintenance Worker I</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 35,702	\$ 37,487	\$ 39,361
CONTRACTUAL SERVICES	\$ -		
COMMODITIES	\$ -		
CAPITAL OUTLAY	\$ -		
<b>TOTAL COST</b>	<b>\$ 35,702</b>	<b>\$ 37,487</b>	<b>\$ 39,361</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 35,702</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 35,702</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	25,000	
10-02	Overtime			
10-04	Longevity Pay	\$	350	estimate
10-04	Holiday Pay			
10-06	Parttime Salaries			
12-01	FICA	\$	1,913	
12-02	Unemployment	\$	63	
12-03	KPERS	\$	805	
12-06	Life Insurance	\$	40	
	Health Insurance	\$	7,532	new employee
	Subtotal			\$ 35,702

**CONTRACTUAL SERVICES**

Subtotal		\$		-

**COMMODITIES**

Subtotal		\$		-

**CAPITAL OUTLAY**

Subtotal		\$		-

<b>TOTAL</b>	<b>\$</b>	<b>35,702</b>
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