

Appendix A - Decision Packages for the Base Budget

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
FAC 33	Recommended		Monthly Fire/Life Safety Systems Testing & Inspections - All Equipped Facilities	PWS-Facilities	Mandatory	31	20,000		20,000	
FAC 34	Recommended		Roof Anchoring Systems Testing & Certification	PWS-Facilities	Mandatory	27	10,000		10,000	
FAC 39	Recommended		Pest Control For Facility Buildings	PWS-Facilities	Mandatory	27	21,000		21,000	
W&WW 9	Recommended		Cathodic Protection of Metallic Watermains	PWS-Water & WW	Maintenance	26	160,000			160,000
FAC 35	Recommended		Roof Inspections & Maintenance	PWS-Facilities	Maintenance	25	28,500		28,500	
FAC 38	Recommended		Monthly Inspection and Preventative Maintenance for Plumbing Equipment	PWS-Facilities	Maintenance	25	20,000		20,000	
IT 11	Recommended		AV Annual Support	Information Technology	Mandatory	24	22,563		22,563	
CYFS 3	Recommended	casual	Administrative Assistant for Cost-Recovery Program	CYFS	Service Level Change	17	64,664	-64,664		
TOTAL		0.0					346,727	-64,664	122,063	160,000