

**Appendix B - Summary of Tax-supported Operating Budget Decision Packages, Growth**

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Revised Score	Operating Cost	Revenue / Recovery /	Net Impact on Tax
<a href="#">CYFS 6</a>	Recommend	2	2 Additional Firefighters	CYFS	Growth	17	257,280	106,280	151,000
<a href="#">ROAD 1</a>	Recommend	1	Records Management And Asset Tracking For Fleet Area	PWS - Roads	Growth	16	38,522	10,786	27,736
<a href="#">CS2</a>	Recommend	0.5	Increase staff complement by .5 FTE (1.5 to 2)	Customer Service Department	Growth	13	158,257	108,351	49,906
<a href="#">FIN 1</a>	Recommend	0.4	Meet the needs of increased volumes due to Pcard best practices and Prompt Payment requirements	Finance	Growth	12	77,186	41,426	35,760
<a href="#">LIB 4</a>	Recommend		Electronic Materials	Library	Growth	9	22,000		22,000
<b>Total</b>		<b>3.9</b>					<b>553,245</b>	<b>266,843</b>	<b>286,402</b>