

#156098

Commissioner Name:

Mayor

| Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|--|------|----------|-----------------|-----------|------------|-------|
| PRCA Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | yes | | ✓ | |
| PRCA Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | yes | ✓ | | |
| City-Wide Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | yes | | ✓ | |
| HR Pay Study | - | 87,000 | no | | | |
| PRCA Add Building Attendant for Thomas Center | 0.50 | 15,303 | yes | | ✓ | |
| PRCA Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | yes | | ✓ | |
| PRCA Reinstate Staff Specialist/cancel contract | 1.00 | 8,686 | yes | | ✓ | |
| City Auditor Operating - software, travel, training, memberships | - | 19,750 | yes | | ✓ | |
| Equal Opportunity Add EO Specialist & EO Technician | 2.00 | 113,985 | yes | | ✓ | |
| GPB BOLD Program change contract to Regular FTE | 1.50 | 48,000 | yes | | ✓ | |
| City Clerk Granicus upgrades | - | 12,000 | yes | ✓ | | |

Increments that appeared to have consensus support:

- 452,663 Development Services Center one time and recurring
- Domestic Violence Unit 1.0 FTE
- 115,543 School Resource Officer funding (one time)
- 75,000 Relchert House 2.0 FTEs
- 160,000 Dignity Village 2.0 FTE (one time)
- 34,000 Bike Share Pilot Program (one time)
- 50,000 Florida Institute for Commercialization of Public Research (one time)
- 15,000 Active Streets Events (one time)

Increments approved in previous Commission actions:

- 6,500 Restore funding for Boys & Girls Club and 3 River Legal
- 116,012 RTS Holiday Service as recommended as one time.

Commissioner Name: Budd

| | Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|-------------------|---|------|----------|-----------------|-----------|------------|-------|
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | ✓ yes | | ✓ | |
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | | | | |
| City-Wide | Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | ✓ yes | | ✓ | |
| HR | Pay Study | - | 87,000 | | | | |
| PRCA | Add Building Attendant for Thomas Center | 0.50 | 15,303 | | | | |
| PRCA | Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | ✓ yes | | ✓ | |
| PRCA | Reinstate Staff Specialist/cancel contract | 1.00 | 8,686 | | | | |
| City Auditor | Operating - software, travel, training, memberships | - | 19,750 | ✓ yes | ✓ | | |
| Equal Opportunity | Add EO Specialist & EO Technician | 2.00 | 113,985 | | | | |
| CPD | BOLD Program change contract to Regular FTE | 1.50 | 48,000 | | | | |
| City Clerk | Granicus upgrades | - | 12,000 | ✓ yes | ✓ | | |

Increments that appeared to have consensus support:

452,663 Development Services Center one time and recurring
 - Domestic Violence Unit 1.0 FTE
 115,543 School Resource Officer funding (one time)
 75,000 Reichert House 2.0 FTEs
 160,000 Dignity Village 2.0 FTE (one time)
 34,000 Bike Share Pilot Program (one time)
 50,000 Florida Institute for Commercialization of Public Research (one time)
 15,000 Active Streets Events (one time)

Increments approved in previous Commission actions:

6,500 Restore funding for Boys & Girls Club and 3 River Legal
 116,012 RTS Holiday Service as recommended as one time.

Commissioner Name: C. Carter

| | Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|-------------------|---|------|----------|-----------------|-----------|------------|------------------------------|
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | | | CC | |
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | | | | Think we can find one in Fla |
| City-Wide | Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | | | | NO |
| HR | Pay Study | - | 87,000 | | | | NO |
| PRCA | Add Building Attendant for Thomas Center | 0.50 | 15,303 | | | | |
| PRCA | Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | | | CC | |
| PRCA | Reinstate Staff Specialist/cancel contract | 1.00 | 8,686 | | | CC | |
| City Auditor | Operating - software, travel, training, memberships | - | 19,750 | | | CC | |
| Equal Opportunity | Add EO Specialist & EO Technician | 2.00 | 113,985 | | | | NOT TIL we get new Director |
| GPD | BOLD Program change contract to Regular FTE | 1.50 | 48,000 | | | CC | |
| City Clerk | Granicus upgrades | - | 12,000 | | | CC | |

Increments that appeared to have consensus support:

452,663 Development Services Center one time and recurring
 - Domestic Violence Unit 1.0 FTE
 115,543 School Resource Officer funding (one time)
 75,000 Reichert House 2.0 FTEs
 160,000 Dignity Village 2.0 FTE (one time)
 34,000 Bike Share Pilot Program (one time)
 50,000 Florida Institute for Commercialization of Public Research (one time)
 15,000 Active Streets Events (one time)

Increments approved in previous Commission actions:

6,500 Restore funding for Boys & Girls Club and 3 River Legal
 116,012 RTS Holiday Service as recommended as one time.

Commissioner Name: CHASE

| Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|--|------|----------|-----------------|-----------|------------|---|
| PRCA Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | | | Y ② | |
| PRCA Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | | Y | | |
| City-Wide Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | | | Y | |
| HR Pay Study | - | 87,000 | N | | | |
| PRCA Add Building Attendant for Thomas Center | 0.50 | 15,303 | | | Y ② | |
| PRCA Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | | | Y ① | |
| PRCA Reinstate Staff Specialist/cancel contract | 1.00 | 8,886 | | | Y ① | |
| City Auditor Operating - software, travel, training, memberships | - | 19,750 | | | Y | |
| Equal Opportunity Add EO Specialist & EO Technician | 2.00 | 113,985 | N | | | *I think we should wait for new EO Director & let them ask for staffing mid-year. |
| GPD BOLD Program change contract to Regular FTE | 1.50 | 48,000 | N | | | |
| City Clerk Granicus upgrades | - | 12,000 | | Y | | |

Increments that appeared to have consensus support:

452,663 Development Services Center one time and recurring
 - Domestic Violence Unit 1.0 FTE
 115,543 School Resource Officer funding (one time)
 75,000 Reichert House 2.0 FTEs
 160,000 Dignity Village 2.0 FTE (one time)
 34,000 Bike Share Pilot Program (one time)
 50,000 Florida Institute for Commercialization of Public Research (one time)
 15,000 Active Streets Events (one time)

Increments approved in previous Commission actions:

6,500 Restore funding for Boys & Girls Club and 3 River Legal
 118,012 RTS Holiday Service as recommended as one time.

① I would also consider approving \$152,298 in additional recurring funding & let the Department figure out how to best spend it instead of these particular ones.

Commissioner Name:

Charles Weston

| Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|--|------|----------|-----------------|-----------|------------|-------|
| PRCA Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | yes | | | |
| PRCA Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | yes | | | |
| City-Wide Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | NO | | | |
| HR Pay Study | - | 87,000 | yes | | | |
| PRCA Add Building Attendant for Thomas Center | 0.50 | 15,303 | NO | | | |
| PRCA Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | yes | | | |
| PRCA Reinstate Staff Specialist/cancel contract | 1.00 | 8,886 | yes | | | |
| City Auditor Operating - software, travel, training, memberships | - | 19,750 | NO | | | |
| Equal Opportunity Add EO Specialist & EO Technician | 2.00 | 113,985 | yes | | | |
| GPD BOLD Program change contract to Regular FTE | 1.50 | 48,000 | yes | | | |
| City Clerk Granicus upgrades | - | 12,000 | yes | | | |

The program TO Teach young Children - Mrs. Gordon

Increments that appeared to have consensus support:

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 75,000 Relchert House 2.0 FTEs
 180,000 Dignity Village 2.0 FTE (one time)
 34,000 Bike Share Pilot Program (one time)
 50,000 Florida Institute for Commercialization of Public Research (one time)
 15,000 Active Streets Events (one time)

Increments approved in previous Commission actions:

6,500
 118,012

Restore funding for Boys & Girls Club and 3 River Legal
 RTS Holiday Service as recommended as one time. *\$ 35,000.00*

Commissioner Name: Warren

| | Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|-------------------|---|------|----------|-----------------|-----------|------------|---|
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | Yes | | ✓ | |
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | Yes | ✓ | | |
| City-Wide | Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | No | | | Will there be days w/ open office beyond 9-5 } such |
| HR | Pay Study | - | 87,000 | Yes | | | |
| PRCA | Add Building Attendant for Thomas Center | 0.50 | 15,303 | Yes | | ✓ | |
| PRCA | Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | Yes | | ✓ | |
| PRCA | Reinstate Staff Specialist/cancel contract | 1.00 | 8,686 | Yes | | | |
| City Auditor | Operating - software, travel, training, memberships | - | 19,750 | Yes | ✓ | | |
| Equal Opportunity | Add EO Specialist & EO Technician | 2.00 | 113,985 | Yes | | ✓ | |
| GPD | BOLD Program change contract to Regular FTE | 1.50 | 48,000 | Yes | | ✓ | |
| City Clerk | Granicus upgrades | - | 12,000 | Yes | ✓ | | |

Increments that appeared to have consensus support:

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 75,000 Reichert House 2.0 FTEs
 160,000 Dignity Village 2.0 FTE (one time)
 34,000 Bike Share Pilot Program (one time)
 50,000 Florida Institute for Commercialization of Public Research (one time)
 15,000 Active Streets Events (one time)

Increments approved in previous Commission actions:

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 116,012 RTS Holiday Service as recommended as one time.

Commissioner Name: Wells

| | Description | FTE | Net Cost | Want to Accept? | One Time? | Recurring? | Notes |
|-------------------|---|------|----------|-----------------|----------------|------------|-------|
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Recurring | 2.50 | 98,000 | yes | | ✓ | |
| PRCA | Sweetwater Wetlands Park - 7 day a week operations - Truck (One Time) | - | 24,000 | yes | ✓ | | |
| City-Wide | Adjust City Facility Operations to be Open on Fridays | 1.50 | 223,316 | yes | yes | | |
| HR | Pay Study | - | 87,000 | yes | ✓ | | |
| PRCA | Add Building Attendant for Thomas Center | 0.50 | 15,303 | yes | ✓ | | |
| PRCA | Reinstate Volunteer Program Coordinator/cancel contract | 1.00 | 30,309 | yes | | | |
| PRCA | Reinstate Staff Specialist/cancel contract | 1.00 | 8,686 | yes | | | |
| City Auditor | Operating - software, travel, training, memberships | - | 19,750 | yes | | ✓ | |
| Equal Opportunity | Add EO Specialist & EO Technician | 2.00 | 113,985 | yes | 1/2 | 1/2 | |
| GPD | BOLD Program change contract to Regular FTE | 1.50 | 48,000 | yes | ✓ | | |
| City Clerk | Granicus upgrades | - | 12,000 | yes | | ✓ | |

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Increments approved in previous Commission actions:

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