

PRELIMINARY CITY COUNCIL SCORING

25-Sep-16

| # | Division | Program | FTE | Cost | Program Revenue | Net | Total |
|-----|-----------------------------|---|-------|--------------|-----------------|--------------|-------|
| 19 | Economic Development | Economic Development Programs | - | \$ 290,975 | \$ 219,043 | \$ 71,932 | 26.00 |
| 98 | Police Operations | Patrol | 29.00 | \$ 1,859,055 | \$ - | \$ 1,859,055 | 25.50 |
| 142 | Street & Bridge Maintenance | Misc. Street Maintenance | 0.50 | \$ 43,250 | \$ 58,000 | \$ (14,750) | 25.50 |
| 2 | Administration | Community Service Unit | 2.50 | \$ 142,225 | \$ - | \$ 142,225 | 25.00 |
| 39 | Finance | Local Tax Collection | 0.30 | \$ 23,992 | \$ - | \$ 23,992 | 25.00 |
| 67 | Grants | Grant Administration | 0.30 | \$ 24,264 | \$ - | \$ 24,264 | 25.00 |
| 99 | Police Operations | Police Administration | 12.00 | \$ 1,014,287 | \$ - | \$ 1,014,287 | 24.50 |
| 111 | Records & Communications | Communications / 911 | 13.40 | \$ 957,094 | \$ - | \$ 957,094 | 24.50 |
| 46 | Fire | Emergency Management | 0.25 | \$ 28,085 | \$ 28,765 | \$ (680) | 24.00 |
| 97 | Planning | Planning | 1.31 | \$ 146,450 | \$ 60,215 | \$ 86,235 | 24.00 |
| 30 | Finance | Reporting & Controls | 1.35 | \$ 216,018 | \$ - | \$ 216,018 | 23.50 |
| 31 | Finance | Budget & Forecast | 0.65 | \$ 68,536 | \$ - | \$ 68,536 | 23.50 |
| 20 | Economic Development | Economic Development Administration | 0.75 | \$ 71,932 | \$ - | \$ 71,932 | 23.00 |
| 22 | Engineering | Design of Capital Projects & Surveying | 2.50 | \$ 240,805 | \$ - | \$ 240,805 | 23.00 |
| 36 | Finance | Audit | 0.40 | \$ 38,323 | \$ - | \$ 38,323 | 23.00 |
| 42 | Fire | Fire Suppression | 41.00 | \$ 3,349,312 | \$ 62,000 | \$ 3,287,312 | 23.00 |
| 90 | Parks Maintenance | Mowing - Private Lots | 2.50 | \$ 20,000 | \$ 10,000 | \$ 10,000 | 23.00 |
| 112 | Records & Communications | Sex Offender Registration | 0.50 | \$ 51,571 | \$ - | \$ 51,571 | 23.00 |
| 113 | Recreation | Golf Course, Bunker Links | 8.00 | \$ 600,000 | \$ 365,000 | \$ 235,000 | 23.00 |
| 139 | Street & Bridge Maintenance | Traffic Sign Maintenance | 0.70 | \$ 60,550 | \$ - | \$ 60,550 | 23.00 |
| 13 | City Council | Galesburg Promise | - | \$ 133,000 | \$ - | \$ 133,000 | 22.50 |
| 21 | Engineering | Construction Insp. & Documentation | 2.50 | \$ 240,805 | \$ - | \$ 240,805 | 22.50 |
| 78 | Lakeside Recreation | Lakeside Rentals | 0.50 | \$ 40,000 | \$ 10,000 | \$ 30,000 | 22.50 |
| 32 | Finance | Banking & Internal Control | 0.65 | \$ 50,471 | \$ - | \$ 50,471 | 22.00 |
| 37 | Finance | Accounts Payable | 0.55 | \$ 34,086 | \$ - | \$ 34,086 | 22.00 |
| 38 | Finance | Investment & Cash Flow | 0.20 | \$ 26,216 | \$ - | \$ 26,216 | 22.00 |
| 1 | Administration | Private Property Maintenance (inc. Demolition) | - | \$ 215,000 | \$ - | \$ 215,000 | 21.50 |
| 59 | Forestry | Tree Maintenance - Parks | 2.50 | \$ 210,000 | \$ - | \$ 210,000 | 21.50 |
| 77 | Lakeside Recreation | Lakeside Administration | 0.50 | \$ 80,000 | \$ - | \$ 80,000 | 21.50 |
| 148 | Transit | Transit - Includes Handivan & Bus Subsidy | 10.76 | \$ 1,480,280 | \$ 1,323,265 | \$ 157,015 | 21.50 |
| 122 | Refuse | Brush - Refuse | - | \$ 17,640 | \$ - | \$ 17,640 | 21.00 |
| 128 | Street & Bridge Maintenance | Electric Cost - traffic signals, street lights, and PW Buil | - | \$ 250,000 | \$ 15,000 | \$ 235,000 | 21.00 |
| 131 | Street & Bridge Maintenance | Ice control (Salting) | 1.50 | \$ 130,000 | \$ - | \$ 130,000 | 21.00 |
| 11 | City Clerk | City Clerk | 4.00 | \$ 258,290 | \$ - | \$ 258,290 | 20.50 |
| 35 | Finance | Payroll | 0.50 | \$ 39,245 | \$ - | \$ 39,245 | 20.50 |
| 43 | Fire | Fire Administration | 2.00 | \$ 196,038 | \$ - | \$ 196,038 | 20.50 |
| 103 | Police Operations | Narcotics Officer | 0.50 | \$ 60,964 | \$ 28,653 | \$ 32,311 | 20.50 |
| 115 | Recreation | Hawthorne Indoor Pool | 4.00 | \$ 160,000 | \$ 25,000 | \$ 135,000 | 20.50 |
| 126 | Street & Bridge Maintenance | Snow Hauling (Downtown) | 1.50 | \$ 252,000 | \$ - | \$ 252,000 | 20.50 |
| 127 | Street & Bridge Maintenance | Snow plowing | 1.50 | \$ 252,000 | \$ - | \$ 252,000 | 20.50 |
| 132 | Street & Bridge Maintenance | Repair street openings for sewer & water | 1.50 | \$ 130,000 | \$ 5,000 | \$ 125,000 | 20.50 |
| 145 | Street & Bridge Maintenance | Traffic signal maintenance | 0.50 | \$ 43,250 | \$ - | \$ 43,250 | 20.50 |
| 9 | Cemetery | Cemetery Maintenance | 3.75 | \$ 150,000 | \$ - | \$ 150,000 | 20.00 |
| 93 | Parks Maintenance | Park Lights | 0.25 | \$ 15,000 | \$ - | \$ 15,000 | 20.00 |

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|-----|--------------------------------|---|------|------------|-----------------|------------|-------|
| 3 | Administration | Community Development Administration | 0.92 | \$ 43,415 | \$ - | \$ 43,415 | 19.50 |
| 10 | Cemetery | Cemetery Burial & Sales | 1.50 | \$ 70,000 | \$ 49,500 | \$ 20,500 | 19.50 |
| 26 | Engineering | Drainage plan reviews | 0.10 | \$ 8,800 | \$ - | \$ 8,800 | 19.50 |
| 33 | Finance | Accounts & Loans Receivable | 0.65 | \$ 41,215 | \$ - | \$ 41,215 | 19.50 |
| 34 | Finance | Cost Allocation | 0.60 | \$ 40,278 | \$ - | \$ 40,278 | 19.50 |
| 41 | Finance | Debt Management | 0.03 | \$ 4,126 | \$ - | \$ 4,126 | 19.50 |
| 61 | GIS | GIS update of as-built maps and data | 0.40 | \$ 43,690 | \$ - | \$ 43,690 | 19.50 |
| 85 | Parks Maintenance | Wading Pools / Spray Parks | 1.00 | \$ 40,000 | \$ - | \$ 40,000 | 19.50 |
| 100 | Police Operations | Investigations | 4.00 | \$ 246,100 | \$ - | \$ 246,100 | 19.50 |
| 109 | Purchasing | Purchasing - Centralized | 0.60 | \$ 49,006 | \$ - | \$ 49,006 | 19.50 |
| 130 | Street & Bridge Maintenance | Sidewalk maintenance | 2.00 | \$ 173,000 | \$ 5,000 | \$ 168,000 | 19.50 |
| 136 | Street & Bridge Maintenance | Utility Locates - City Owned | 0.75 | \$ 64,876 | \$ - | \$ 64,876 | 19.50 |
| 144 | Street & Bridge Maintenance | Street light maintenance | 0.50 | \$ 43,250 | \$ - | \$ 43,250 | 19.50 |
| 86 | Parks Maintenance | Lake Storey Maintenance | 0.50 | \$ 35,000 | \$ - | \$ 35,000 | 19.00 |
| 106 | Police Operations | Police Training | 0.40 | \$ 20,400 | \$ - | \$ 20,400 | 19.00 |
| 120 | Recreation | Special Programs - Softball | 0.50 | \$ 65,000 | \$ 30,000 | \$ 35,000 | 19.00 |
| 143 | Street & Bridge Maintenance | Parking lot maintenance | 0.50 | \$ 43,250 | \$ - | \$ 43,250 | 19.00 |
| 4 | Administration | Citizen service calls | 0.20 | \$ 17,500 | \$ - | \$ 17,500 | 18.50 |
| 17 | City Treasurer | City Treasurer | 2.00 | \$ 146,440 | \$ - | \$ 146,440 | 18.50 |
| 23 | Engineering | Development site plan reviews | 0.20 | \$ 17,500 | \$ - | \$ 17,500 | 18.50 |
| 24 | Engineering | Issue ROW Permits | 0.20 | \$ 17,500 | \$ - | \$ 17,500 | 18.50 |
| 29 | Engineering | Lake Storey Dam Inspection | 0.08 | \$ 7,030 | \$ - | \$ 7,030 | 18.50 |
| 48 | Fire | Hazardous Materials Response | - | \$ 9,500 | \$ - | \$ 9,500 | 18.50 |
| 69 | Hawthorne Gym | Special Programs - Indoor Volleyball | 0.50 | \$ 55,000 | \$ 20,000 | \$ 35,000 | 18.50 |
| 72 | Inspections | Inspections | 3.55 | \$ 315,623 | \$ 58,200 | \$ 257,423 | 18.50 |
| 79 | Lakeside Recreation | Lakeside Indoor Tennis | 0.50 | \$ 35,000 | \$ 10,000 | \$ 25,000 | 18.50 |
| 91 | Parks Maintenance | Picnic Shelter Maintenance | 0.50 | \$ 20,000 | \$ 6,500 | \$ 13,500 | 18.50 |
| 119 | Recreation | Campground | 1.50 | \$ 70,000 | \$ 70,000 | \$ - | 18.50 |
| 123 | Risk Management | Risk Mgt. Insurance/Claims/Unemployment | - | \$ 599,425 | \$ - | \$ 599,425 | 18.50 |
| 129 | Street & Bridge Maintenance | Curb and gutter repairs | 2.00 | \$ 173,000 | \$ - | \$ 173,000 | 18.50 |
| 133 | Street & Bridge Maintenance | Ditching and culvert maintenance | 1.00 | \$ 86,500 | \$ - | \$ 86,500 | 18.50 |
| 137 | Street & Bridge Maintenance | Pavement markings | 0.70 | \$ 60,550 | \$ - | \$ 60,550 | 18.50 |
| 16 | City Manager | City Manager | 2.00 | \$ 262,080 | \$ - | \$ 262,080 | 18.00 |
| 51 | Fire | Fire Investigation | - | \$ 4,000 | \$ - | \$ 4,000 | 18.00 |
| 54 | Fleet Services | Fleet Repair Police/Fire/PW/Handivan | 3.10 | \$ 241,500 | \$ - | \$ 241,500 | 18.00 |
| 68 | Hawthorne Gym | Special Programs - Youth basketball | 0.50 | \$ 75,000 | \$ 40,000 | \$ 35,000 | 18.00 |
| 82 | Management Information System: | IT / Computer Replacement | 1.00 | \$ 145,619 | \$ - | \$ 145,619 | 18.00 |
| 101 | Police Operations | Evidence Custodian | 0.60 | \$ 69,058 | \$ - | \$ 69,058 | 18.00 |
| 27 | Engineering | Subdivision plat reviews | 0.10 | \$ 8,800 | \$ - | \$ 8,800 | 17.50 |
| 47 | Fire | Emergency Medical Services | - | \$ 10,500 | \$ - | \$ 10,500 | 17.50 |
| 71 | Human Resources | Human Resource Management | 0.75 | \$ 74,516 | \$ - | \$ 74,516 | 17.50 |
| 76 | Lakeside Recreation | Lakeside Waterpark | 5.00 | \$ 230,000 | \$ 95,750 | \$ 134,250 | 17.50 |
| 80 | Legal | Legal | 1.00 | \$ 159,285 | \$ - | \$ 159,285 | 17.50 |
| 87 | Parks Maintenance | Restrooms & Drinking Fountains | 1.00 | \$ 35,000 | \$ - | \$ 35,000 | 17.50 |
| 110 | PW Supervision | Public Works Supervision | 0.50 | \$ 44,000 | \$ - | \$ 44,000 | 17.50 |
| 135 | Street & Bridge Maintenance | Storm sewer and inlet maintenance | 1.00 | \$ 86,500 | \$ - | \$ 86,500 | 17.50 |
| 146 | Street & Bridge Maintenance | Sealcoat street maintenance | 0.25 | \$ 21,625 | \$ - | \$ 21,625 | 17.50 |

| # | Division | Program | FTE | Cost | Program Revenue | Net | Total |
|-----|--------------------------------|--|------|------------|-----------------|------------|-------|
| 8 | Building & Grounds | Mowing - City Property | 2.50 | \$ 45,000 | \$ - | \$ 45,000 | 17.00 |
| 18 | Crossing Guards | Crossing Guard | 3.00 | \$ 59,910 | \$ 29,955 | \$ 29,955 | 17.00 |
| 45 | Fire | Rental Inspections | 1.00 | \$ 87,175 | \$ 58,500 | \$ 28,675 | 17.00 |
| 49 | Fire | Technical Rescue | - | \$ 6,000 | \$ - | \$ 6,000 | 17.00 |
| 52 | Fire | Education - Juvenile Firesetter | - | \$ 700 | \$ - | \$ 700 | 17.00 |
| 56 | Fleet Services | Small equipment maintenance and repair | 0.25 | \$ 19,500 | \$ - | \$ 19,500 | 17.00 |
| 73 | Lake Storey | Lake Storey Pavilion | 1.25 | \$ 145,000 | \$ 23,700 | \$ 121,300 | 17.00 |
| 75 | Lake Storey | Lake Storey Beach Water Slide | 1.00 | \$ 30,000 | \$ 5,000 | \$ 25,000 | 17.00 |
| 102 | Police Operations | School Resource Officer | 1.00 | \$ 62,085 | \$ 31,043 | \$ 31,043 | 17.00 |
| 117 | Recreation | Ballfield Maintenance | 2.00 | \$ 110,000 | \$ - | \$ 110,000 | 17.00 |
| 140 | Street & Bridge Maintenance | Bridge maintenance (Inspections, Repairs) | 0.50 | \$ 43,250 | \$ - | \$ 43,250 | 17.00 |
| 5 | Airport | Airport | 3.00 | \$ 310,000 | \$ 213,000 | \$ 97,000 | 16.50 |
| 50 | Fire | Invalid Assists | - | \$ 5,000 | \$ - | \$ 5,000 | 16.50 |
| 55 | Fleet Services | Fleet Servicing Police/Fire/PW/Handivan | 1.60 | \$ 125,000 | \$ - | \$ 125,000 | 16.50 |
| 83 | Parks Maintenance | Parks Grounds Maintenance | 4.00 | \$ 335,000 | \$ - | \$ 335,000 | 16.50 |
| 121 | Recreation | Hawthorne Gym | 0.50 | \$ 30,000 | \$ 6,000 | \$ 24,000 | 16.50 |
| 124 | Risk Management | Risk Management Administration | 0.25 | \$ 128,394 | \$ - | \$ 128,394 | 16.50 |
| 28 | Engineering | Traffic Engineering and Studies | 0.10 | \$ 8,800 | \$ - | \$ 8,800 | 16.00 |
| 53 | Fire & Police Commission | Fire & Police Commission | - | \$ 29,360 | \$ - | \$ 29,360 | 16.00 |
| 89 | Parks Maintenance | Park Parking Lots | 0.50 | \$ 25,000 | \$ - | \$ 25,000 | 16.00 |
| 94 | Parks Maintenance | Playgrounds | 0.50 | \$ 15,000 | \$ - | \$ 15,000 | 16.00 |
| 114 | Recreation | Special Programs | 2.00 | \$ 200,000 | \$ 110,000 | \$ 90,000 | 16.00 |
| 125 | Special Events | Community Events | 0.50 | \$ 27,328 | \$ - | \$ 27,328 | 16.00 |
| 6 | Animal Control | Animal Control | 4.00 | \$ 246,570 | \$ - | \$ 246,570 | 15.50 |
| 58 | Forestry | Tree Maintenance - ROW | 2.50 | \$ 220,000 | \$ - | \$ 220,000 | 15.50 |
| 62 | GIS | GIS database management | 0.20 | \$ 21,485 | \$ - | \$ 21,485 | 15.50 |
| 63 | GIS | Development and maint. of GIS applications | 0.10 | \$ 10,923 | \$ - | \$ 10,923 | 15.50 |
| 81 | Management Information System: | Management Information Systems | 2.00 | \$ 435,285 | \$ - | \$ 435,285 | 15.50 |
| 95 | Parks Maintenance | Trails - Paved | 0.50 | \$ 15,000 | \$ - | \$ 15,000 | 15.50 |
| 12 | City Council | Tourism/Marketing (Chamber Agreement) | - | \$ 200,000 | \$ - | \$ 200,000 | 15.00 |
| 64 | GIS | GIS Emergency Management and Operations | 0.10 | \$ 10,923 | \$ - | \$ 10,923 | 15.00 |
| 65 | GIS | GIS Maintain Software and Hardware | 0.10 | \$ 10,923 | \$ - | \$ 10,923 | 15.00 |
| 70 | Human Resources | Benefits Administration | 1.00 | \$ 92,575 | \$ - | \$ 92,575 | 15.00 |
| 74 | Lake Storey | Lake Storey Beach & Boats | 2.00 | \$ 85,000 | \$ 8,000 | \$ 77,000 | 15.00 |
| 92 | Parks Maintenance | Park Drainage | 0.50 | \$ 15,000 | \$ - | \$ 15,000 | 15.00 |
| 138 | Street & Bridge Maintenance | Street Sweeping | 0.70 | \$ 60,550 | \$ - | \$ 60,550 | 15.00 |
| 7 | Building & Grounds | City Hall/PSB Maintenance | 2.00 | \$ 325,000 | \$ - | \$ 325,000 | 14.50 |
| 15 | City Council | Community Group/Event Support | - | \$ 111,340 | \$ - | \$ 111,340 | 14.50 |
| 25 | Engineering | Pavement Inspections | 0.65 | \$ 15,000 | \$ - | \$ 15,000 | 14.50 |
| 88 | Parks Maintenance | Flower Gardens | 1.00 | \$ 25,000 | \$ - | \$ 25,000 | 14.00 |
| 118 | Recreation | Community Events | 2.00 | \$ 80,000 | \$ - | \$ 80,000 | 14.00 |
| 44 | Fire | Fire Prevention | 1.00 | \$ 106,458 | \$ 9,800 | \$ 96,658 | 13.50 |
| 96 | Parks Maintenance | Portable Toilets | 0.25 | \$ 10,000 | \$ - | \$ 10,000 | 13.50 |
| 116 | Recreation | Orpheum Theatre | - | \$ 133,000 | \$ - | \$ 133,000 | 13.50 |
| 134 | Street & Bridge Maintenance | General electrical repairs and upgrades to all Division: | 1.00 | \$ 86,500 | \$ - | \$ 86,500 | 13.50 |
| 141 | Street & Bridge Maintenance | Landscaping for repairs and terrace damage | 0.50 | \$ 43,250 | \$ - | \$ 43,250 | 13.50 |
| 40 | Finance | Intergovernmental Accounting | 0.20 | \$ 12,932 | \$ - | \$ 12,932 | 13.00 |

| # | Division | Program | FTE | Cost | Program Revenue | Net | Total |
|-----|-----------------------------|--|------|------------|-----------------|------------|--------------|
| 60 | Forestry | Tree / Brush Drop Off Facility | 0.50 | \$ 35,000 | \$ - | \$ 35,000 | 13.00 |
| 147 | Street & Bridge Maintenance | Alley Maintenance | 0.10 | \$ 8,650 | \$ - | \$ 8,650 | 13.00 |
| 14 | City Council | City Council | 8.00 | \$ 111,995 | \$ - | \$ 111,995 | 12.50 |
| 57 | Fleet Services | Towing | 0.05 | \$ 4,000 | \$ - | \$ 4,000 | 12.50 |
| 105 | Police Operations | Equipment Maintenance | 0.20 | \$ 25,605 | \$ - | \$ 25,605 | 12.00 |
| 107 | Police Operations | Vehicle Maintenance | - | \$ 17,000 | \$ - | \$ 17,000 | 12.00 |
| 66 | GIS | GIS supportive services to Departments | 0.10 | \$ 10,923 | \$ - | \$ 10,923 | 10.50 |
| 104 | Police Operations | Vehicle Replacement | - | \$ 53,040 | \$ - | \$ 53,040 | 10.50 |
| 108 | Police Operations | Laundry & Cleaning | - | \$ 1,661 | \$ - | \$ 1,661 | 10.50 |
| 84 | Parks Maintenance | Park Roads Maintenance | 1.00 | \$ 90,000 | \$ - | \$ 90,000 | 9.50 |