

Exhibit E

Business Plan Initiatives FY2016

Department	Initiative	Strategic Objective Alignment	FY16 Amount	Funding Source(s)
Facilities w/Parks & Rec	Reopen Community Center Park	Create a Thriving Community	\$0	B001 General (Paid for out of FY2015 Savings)
IT	Board Room Video Conferencing	Improve Organizational Performance	\$30,516	B001 General
Emergency Management/PIO	Public Education	Enhance Quality of life	\$56,091	B001 General & B102 Municipal Services
Fire/Rescue	Target Solutions software	Enhance Quality of Life	\$69,495	B001 General & B119 Fire MSTU
Animal Services	Animal Behavior Coordinator	Enhance Quality of life	\$0	B102 Municipal Service Fund (Funded by Donations)
Central Permitting	Permit Technician Certification Pilot Program	Stimulate Economic Growth Improve Organizational Performance	\$15,000	B104 Building Insp & Permitting
Road & Bridge	Expand Crack Seal Program	Create a Thriving Community	\$257,994	B107 Road & Bridge
Public Transportation	Moon Lake Connector Service	Create a Thriving Community	\$178,200	B141 Public Trans & B178 Multi-Modal Trans
Public Works	Stormwater Utility Initiative	Create a Thriving Community	\$2,419,861	B193 Stormwater Management
O&M	Flatbed Mounted Jet Truck	Create a Thriving Community	\$153,897	B401 Pasco Water and Sewer
Customer Service	Billing Integrity Team	Improve Organizational Performance	\$70,756	B401 Pasco Water and Sewer
Engineering	Operations and Technical Support Division	Improve Organizational Performance	\$46,576	B401 Pasco Water and Sewer
Fleet	Field Maintenance Crew	Improve Organizational Performance	\$322,794	B501 Fleet

B001 General	\$102,571
B102 Municipal Services	\$18,783
B104 Building Inspections	\$15,000
B107 Road and Bridge	\$257,994
B119 Municipal Fire Service	\$34,748
B141 Public Transportation	\$18,945
B178 Multi-Modal Transportation	\$159,255
B193 Stormwater Mgmt	\$2,419,861
B401 Pasco Water and Sewer	\$271,229
B501 Fleet	\$322,794
	\$3,621,180