2019-2021 Budget Request Summary

Items highlighted blue have been modified or deferred from the original reques

Department: **GENERAL FUND - ALL DEPARTMENTS**

Request Description	Onetime/Recurring	2019			2020			2021			Total Expenditures	Projected Additional Revenues		
		New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount		2019	2020	2021
DOIT		**-**	**-**	**(6,617)**	**1.00**	**-**	**315,050**	**-**	**-**	**304,078**	**612,511**	**-**	**-**	**-**
Systems Administrator	Recurring	-	-	-	1.00	-	127,467	-	-	130,295	257,762	-	-	-
IT Governance	Recurring	-	-	(115,000)	-	-	-	-	-	(115,000)	(230,000)	-	-	-
Software Maintenance Agreements	Recurring	-	-	(116,754)	-	-	(116,754)	-	-	(116,754)	(350,262)	-	-	-
Hardware Maintenance Agreements	Recurring	-	-	(69,663)	-	-	(69,663)	-	-	(69,663)	(208,989)	-	-	-
General Fund CIP - DoIT														
Cisco Devices	One-time	-	-	294,800	-	-	374,000	-	-	475,200	1,144,000	-	-	-
FACILITIES		**0.50**	**-**	**26,519**	**0.50**	**-**	**51,605**	**-**	**-**	**52,857**	**130,981**	**-**	**-**	**-**
Recl. Facilities Services position from 30+ to FT (CRW)	Recurring	0.25	-	3,206	-	-	10,007	-	-	10,410	23,623	-	-	-
Facilities Services 30+ Position to 40 (Police Building)	Recurring	0.25	-	11,628	-	-	12,081	-	-	12,552	36,261	-	-	-
Part Time Reclass to Admin Position	Recurring	-	-	7,643	-	-	7,940	-	-	8,248	23,831	-	-	-
New Facilities Services 20+ Position (Police Building)	Recurring	-	-	-	0.50	-	17,468	-	-	17,468	34,936	-	-	-
Reclass Facility Services	Recurring	-	-	1,666	-	-	1,733	-	-	1,802	5,201	-	-	-
Overtime Increase	Recurring	-	-	2,376	-	-	2,376	-	-	2,377	7,129	-	-	-
FINANCE		**0.75**	**-**	**81,617**	**-**	**-**	**130,005**	**-**	**-**	**83,217**	**294,839**	**150,000**	**165,000**	**181,500**
30+ Sales Tax Auditor	Recurring	0.75	-	81,617	-	-	80,005	-	-	83,217	244,839	150,000	165,000	181,500
Internal Control Evaluation	One-time	-	-	-	-	-	50,000	-	-	-	50,000	-	-	-
POLICE		**4.00**	**2**	**391,513**	**1.00**	**1**	**622,142**	**-**	**-**	**653,023**	**1,666,678**	**-**	**58,582**	**61,756**
2019 Patrol Officer - Co Responder	Recurring	1.00	-	126,522	-	-	120,315	-	-	126,663	373,499	-	-	-
2020 Prof. Standards Training and Dev Officer (Orig. 20:	Recurring	-	-	-	1	-	132,281	-	-	*125,413*	*257,693*	-	-	-
Two Dispatchers	Recurring	2.00	-	184,857	-	-	194,968	-	-	205,658	585,483	-	-	-
2019 Vehicle Additions	Recurring	-	2.00	7,925	-	-	51,014	-	-	51,014	109,953	-	-	-
2020 Vehicle Additions	Recurring	-	-	-	-	1.00	3,250	-	-	17,613	20,863	-	-	-
2019 Patrol Officer-School Resource Officer	Recurring	1.00	-	72,209	-	-	120,315	-	-	126,663	319,187	-	58,582	61,756
FIRE		**1.00**	**-**	**161,820**	**-**	**-**	**143,882**	**-**	**-**	**220,128**	**525,830**	**-**	**-**	**-**
Operations Assistant	Recurring	1.00	-	110,330	-	-	114,392	-	-	118,638	343,360	-	-	-
Interra Data Analytics Software	Recurring	-	-	51,490	-	-	29,490	-	-	21,490	102,470	-	-	-
Replacement of Ballistic PPE	One-time	-	-	-	-	-	-	-	-	80,000	80,000	-	-	-
PARKS		**-**	**-**	**519,800**	**1.00**	**-**	**713,194**	**-**	**-**	**820,885**	**2,053,879**	**-**	**-**	**-**
Central Service Center Operating Costs	Recurring	-	-	75,000	-	-	77,251	-	-	79,569	231,820	-	-	-
Asset Manager	Recurring	-	-	-	1.00	-	111,943	-	-	116,116	228,059	-	-	-
General Fund CIP - Parks														
Cisco Devices	*One-time*	-	-	*294,800*	-	-	*374,000*	-	-	*475,200*	*1,144,000*	-	-	-
COMMUNITY RELATIONS		**-**	**-**	**75,000**	**-**	**-**	**75,000**	**-**	**-**	**75,000**	**225,000**	**-**	**-**	**-**
Postage Cost	Recurring	-	-	75,000	-	-	75,000	-	-	75,000	225,000	-	-	-

One-time Requests	-	-	589,600	-	-	798,000	-	-	1,030,400	2,418,000	-	-	-
Recurring Requests	6.25	2	510,052	3.50	1	1,102,878	-	-	1,028,788	2,641,718	150,000	223,582	243,256
Total	**6.25**	**2**	**1,099,652**	**3.50**	**1**	**1,900,878**	**-**	**-**	**2,059,188**	**5,059,718**	**150,000**	**223,582**	**243,256**

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Department: **GENERAL FUND - ALL DEPARTMENTS**

Request Description	Onetime/Recurring	2019			2020			2021			Total Expenditures	Projected Additional Revenues		
		New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount		2019	2020	2021
BUDGET REQUESTS REMOVED FROM 2019-2021 BALANCED FINANCIAL PLAN														
FIRE		**-**	**-**	**166,206**	**2.00**	**2**	**504,646**	**-**	**-**	**472,231**	**1,143,083**	**-**	**-**	**-**
Medical Services - Department Physician	Recurring	-	-	150,000	-	-	150,000	-	-	150,000	450,000	-	-	-
Administrative Division: International Accreditation	Recurring	-	-	16,206	-	-	13,230	-	-	16,255	45,691	-	-	-
2 Fire Inspectors	Recurring	-	-	-	2.00	2	341,416	-	-	305,976	647,392			
POLICE		**2.00**	**2**	**549,546**	**4.00**	**4**	**774,142**	**-**	**-**	**759,785**	**2,083,473**	**-**	**-**	**-**
Evidence Room Remodel-Moved to GLTP Fund	One-time	-	-	300,000	-	-	-	-	-	-	300,000			
2022 Six Patrol Officers	Recurring	-	-	-	-	-	-	-	-	-	-	-	-	-
2022 Vehicle Additions	Recurring	-	-	-	-	-	-	-	-	-	-	-	-	-
2020 Detective	Recurring	-	-	-	1.00	1	133,068	-	-	125,413	258,480	-	-	-
2020 Patrol Officer-Retail	Recurring	-	-	-	1.00	1	132,531	-	-	126,663	259,193	-	-	-
2020 Patrol Officer-Retail (Orig. 2018)	Recurring	-	-	-	1.00	1	132,531	-	-	126,663	259,193	-	-	-
2020 Detective (Orig. 2018)	Recurring	-	-	-	1.00	1	137,381	-	-	129,724	267,106	-	-	-
2019 2 Patrol Officers - COPPS	Recurring	2.00	2	249,546	-	-	238,631	-	-	251,323	739,500	-	-	-
PARKS		**1.00**	**-**	**97,559**	**-**	**-**	**102,049**	**-**	**-**	**106,765**	**306,373**	**-**	**-**	**-**
Reclass Parks/Open Space Supervisor from CTF	Recurring	1.00	-	97,559	-	-	102,049	-	-	106,765	306,373	-	-	-
COMMUNITY RELATIONS		**-**	**-**	**-**	**1.00**	**-**	**102,196**	**-**	**-**	**102,202**	**204,398**	**-**	**-**	**-**
FTE Community Relations Specialist	Recurring	-	-	-	1.00	-	102,196	-	-	102,202	204,398	-	-	-
TOWN MANAGER		**-**	**-**	**-**	**1.00**	**-**	**101,228**	**-**	**-**	**102,055**	**203,283**	**-**	**-**	**-**
Risk Specialist	Recurring	-	-	-	1.00	-	101,228	-	-	102,055	203,283	-	-	-
FACILITIES		**0.50**	**-**	**18,550**	**0.50**	**-**	**38,562**	**-**	**-**	**40,086**	**97,198**	**-**	**-**	**-**
Two Floor Care Positions (PT)	Recurring	0.50	-	18,550	-	-	19,281	-	-	20,043	57,874	-	-	-
Two Floor Care Positions (PT)	Recurring	-	-	-	0.50	-	19,281	-	-	20,043	39,324	-	-	-
	One-time Requests	-	-	300,000	-	-	-	-	-	-	300,000	-	-	-
	Recurring Requests	3.50	2	831,861	8.50	6	1,622,823	-	-	1,583,124	4,037,808	-	-	-
	Total	**3.50**	**2**	**831,861**	**8.50**	**6**	**1,622,823**	**-**	**-**	**1,583,124**	**4,037,808**	**-**	**-**	**-**