

FY 2018-19 Requested Programs

Ranked

Rank	Dept	Request	\$
<u>FUNDED WITH PROPOSED RATE / EFFECTIVE RATE (\$0.4892)</u>			
	Inspections	Building Inspector	\$ -
	Inspections	Building Inspector	\$ -
	Event Facilities	Up-lighting	\$ -
	Engineering	Suite of Standardized Contracts	\$ -
	Police	Paid Academy Program	\$ -
	Parks	Dodgeball League	\$ -
	Parks	Kickball League	\$ -
	Parks	Daddy Daughter Dance	\$ -
	Facilities	Cleaning Contract Expansion	\$ -
	IT	EMS Training Room Projector	\$ 5,500
	Police	SRO	\$ 20,000
	P&Z	Tablets for Commission	\$ 2,660
	P&Z	Tablets for Staff	\$ 6,636
	Inspections	Truck Mounts for Inspectors	\$ 1,472
	Engineering	Surface Pro for Inspectors	\$ 6,636
	Engineering	Bluebeam Software	\$ 2,240
	Human Resources	Compensation Study (Revised Request)	\$ 42,000
	Library	Take Online Payments	\$ 5,600
	IT	SWAGIT Agenda/CivicClerk Module	\$ 20,950
	Human Resources	Driver License Check	\$ 3,000
	Parks	Additional Supplies	\$ 35,000
	Facilities	Additional Building Maintenance	\$ 35,000
	Streets	Additional Street Maintenance	\$ 35,000
		Subtotal:	\$ 221,694
<u>FUNDED UP TO CURRENT RATE (\$0.4910)</u>			
	Event Facilities	Cleaning Contract (Revised Request)	\$ 20,000
	Event Facilities	Security Cameras, 6 total	\$ 6,000
	Fleet	Commercial Grade Power Washer	\$ 16,000
	Parks	Parks Program Guide	\$ 15,000
		Subtotal:	\$ 57,000
<u>FUNDED UP TO ROLLBACK RATE (\$0.5140)</u>			
	Streets	Streets Maintenance	\$ 200,000
	Parks	Parks Maintenance	\$ 200,000
	Facilities	Facilities Maintenance	\$ 200,000
	Facilities	Licensed HVAC Technician	\$ 32,500
	Fleet	Road-Force Tire Balancing Machine	\$ 14,000
	Police	Quarterly Drug Screenings	\$ 9,250
	Library	Fund Library Materials at 15% of Library Budget (Revised Request)	\$ 20,000
	Fleet	Commercial Grade Parts Washer	\$ 7,000
	Streets	Radar Feedback Signs	\$ 36,000
	Parks	Senior Center Parking Lot Upgrade	\$ 50,000
	Animal Services	Shelter Management Software	\$ 30,000
		Subtotal:	\$ 798,750

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FUNDING OVER ROLLBACK RATE (In no particular rank other than general priority)			
Priority Level			
HIGH	Engineering	Engineer	\$ 91,023
HIGH	Engineering	Administrative Assistant	\$ 61,704
HIGH	Event Facilities	Hand Dryers	\$ 3,840
HIGH	Fire	Emergency Management Coordinator	\$ 155,000
HIGH	Fire	Emergency Management Budget	\$ 4,900
HIGH	Fire	Fire Inspections	\$ 36,419
HIGH	IT	Security Camera Management Software	\$ 35,000
HIGH	IT	Dispatch Workstation Refresh	\$ 37,000
HIGH	Library	Promote PT to FT Program Specialist	\$ 32,000
HIGH	P&Z	Planner	\$ 69,184
HIGH	Parks	Date Night in the Park	\$ 2,000
HIGH	Parks	Park Worker I	\$ 39,939
HIGH	Parks	Pickrell Park Electrical Repairs	\$ 60,000
HIGH	Police	Investigator	\$ 95,009
HIGH	Streets	Traffic Signal Tech II .& Vehicle	\$ 75,000
Medium	Animal Services	Front Desk Clerk	\$ 24,190
Medium	Engineering	Inspector	\$ 105,687
Medium	Engineering	Field Capable Truck	\$ 37,080
Medium	Fire	Levrum Code 3 Strategist	\$ 7,500
Medium	Fleet	Fleet Lead Mechanic	\$ 10,000
Medium	Inspections	Permit Technician	\$ 51,868
Medium	Inspections	Front Counter Remodel	\$ 51,379
Medium	IT	Senior Center Cameras	\$ 5,875
Medium	IT	Aquatic Center Cameras	\$ 8,500
Medium	Library	Sound Absorbing Tiles and Panels	\$ 3,000
Medium	Parks	Music & Movies in the Park	\$ 12,000
Medium	Parks	Park Worker I	\$ 39,939
Medium	Police	Upgrade Marshal/Code Vehicles	\$ 89,845
Medium	Police	Patrol Officer	\$ 74,542
Medium	Police	11 Commercial Place Rennovation	\$ 122,665
Medium	Police	Patrol Officer & Vehicle	\$ 140,701
Medium	Public Affairs	Certified Public Communicator Program	\$ 1,925
Medium	Public Affairs	Multimedia Contract Services (Executive Recommendation)	\$ 20,000
Medium	Streets	Sidewalk Condition Sudy	\$ 225,000
Medium	Streets	Jonas Woods Street Repair	\$ 900,000
LOW	Animal Services	Cat Habitat	\$ 20,000
LOW	Animal Services	GPS In Vehicles	\$ 12,000
LOW	Animal Services	Kennel Tech	\$ 12,095
LOW	City Secretary	Executive Assistant	\$ 36,224
LOW	Court	Window Remodel	\$ 44,959
LOW	Facilities	Staff Training & Education	\$ 15,000
LOW	Facilities	Motorized Gate at Public Works	\$ 68,000
LOW	Facilities	Motorized Gate and FS#2	\$ 7,000
LOW	Finance	Transparency Software	\$ 12,047
LOW	Fire	Trainee Position x2	\$ 113,000
LOW	Fire	Deputy Fire Marshal	\$ 129,830
LOW	Fire	Administrative Assistant	\$ 52,000
LOW	Fire	Team Leader, stipend	\$ 5,400
LOW	Fleet	Staff Training & Education	\$ 15,000
LOW	Fleet	Adminstrative Technician	\$ 34,000
LOW	GIS	GIS Specialist	\$ 53,072
LOW	Human Resources	Managerial Leadership Class	\$ 5,000
LOW	IT	Staff Analyst	\$ 65,000
LOW	Parks	Addition to Mowing Contract	\$ 16,500
LOW	Parks	Spring Sounds Symphony	\$ 10,000
LOW	Police	Vehicle	\$ 66,159
LOW	Public Affairs	Government Social Media Conference	\$ 2,890
LOW	Public Affairs	Multimedia Coordinator (Original Request)	\$ 65,300

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LOW	Streets	Gridsmart Single Camera System	\$ 35,000
LOW	Streets	GPS In Vehicles	\$ 36,000
LOW	Streets	Traffic Signal Tech III	\$ 60,000
		Subtotal:	\$ 3,721,190
TOTAL GENERAL FUND			\$ 4,751,634

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<u>Fund with Future Debt Service Issuance</u>			
	IT	Phone System Upgrade	\$ 336,000
	Fire	Replace 212 Aerial	\$ 1,200,000
		Subtotal:	\$ 1,536,000

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<u>EMS</u>			
	Recommend Funding	4th Medic 5 Paramedic	\$ -
	Recommend Funding	Merit Raises for Irregular PT Employees	\$ 8,000
	Recommend Funding	3rd Party Billing	\$ 4,140
	Recommend Funding	FT EMTs	\$ -
	Not Recommended	Billing Specialist, promotion	\$ 10,882
	Not Recommended	Code Red Software Shared with Fire)	\$ 750
	Rev:	Available 2018-19 Operational Funds:	\$ 148,861

W&S

Upcoming Capital Projects

East Live Oak Pump Redundancy	\$ 850,000
Deer Haven Tank Painting	\$ 350,000
CCMA Project	\$ 3,675,000
Replace South Zone Water Supply Main	\$ 200,000
Homestead Lift Station	\$ 125,000
	<u>\$ 5,200,000</u>

Revenue

Expected Available Fund Balance at 09/17:	\$ 8,549,579
Available 2018-19 Operational Funds	<u>\$ 778,480</u>
Total:	\$ 9,328,059

Drainage

Recommend Funding	\$ -
Not Recommended	\$ -
Revenue	