

SUPPLEMENTAL INFORMATION

Description

This section contains additional information not detailed in department sections. Such information includes approved capital equipment allocations and requests submitted from departments that are not included in the budget.





Internal Service Fund Operating Requests NOT Included in the BUDGET

Joint Communications (\$229K)

- Conversion of lead dispatcher positions to non-bargaining positions to redefine roles
- Add 3 Dispatcher I FTEs to address staffing needs and reduce overtime

General Fund Operating Requests NOT Included in the BUDGET

Building Services (\$240K)

- Add 1 Nuisance Inspector FTE to inspect nuisance violations on owner occupied and commercial structures
- Add 2 Housing Inspector FTEs to inspect rental properties

Fire (\$370K)

- Add 4 Firefighter/Paramedic FTEs to staff truck to increase safety/effectiveness on fire ground
- Add 1 Public Education Specialist FTE to increase community outreach programs
- Cleaning of Central Fire Station by the Facility Maintenance Department

Information Technology (\$32K)

- Redundant Internet Connection for Backup
- Uninterruptible Power Supply

Community Development (\$25K)

- Funding for various initiatives such as financing for rehabilitation or relocation projects

Parks and Recreation (\$1.2M)

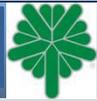
- Add 1 Landscape Architect FTE to manage the city's building and median maintenance contracts
- Increase seasonal wages for competitive pay, recruitment, and retention
- Increase for pool, splash pad, playground, or related structure repairs and maintenance
- Increase for urban core maintenance program
- Add 1 Management Analyst FTE to assist Director with special projects
- Add 1 Parks Maintenance Repair Worker to specialize in inspecting playgrounds and splash pads
- Add 3 Parks Maintenance positions to maintain parks
- Add 6 Forestry positions to address backlog and response to emerald ash borer
- Add 2 Administrative Assistant II FTEs to assist Parks and Recreation

Police (\$1M)

- Increase of additional officers and equipping for police community action team
- Increase budget for maintenance agreements
- Add 1 Civilian Evidence and Property Technician due to increased areas of responsibility and expectations
- CALEA accreditation
- Clothing allowance
- Add 1 Police Canine Officer FTE and equipment specializing in tracking firearms
- Training budget for animal control
- Training and professional development budget
- Telephone services
- Non-routine vehicle repair such as accidents

Civil Rights (\$19K)

- Wage increase for an assistant director



Public Works (\$911K)

- Variety of personal service requests
- Software maintenance
- Training budget
- Various discretionary budget requests

Enterprise Fund Operating Requests NOT Included in the BUDGET

Golf (\$40K)

- Seasonal wage increases
- Pay adjustments for assistant golf professional

Tax Supported Capital Improvement Project Requests NOT Included in the BUDGET

- Flood Control System – \$9M (this will be issued in future fiscal years)
- Public Works – \$5.1M for streets, sidewalks, traffic, downtown, parking structures, and trail projects
- Information Technology – \$700K Police Intergraph Upgrade
- Parks and Recreation - \$101K for parks
- Golf - \$79K for cart corrals and maintenance building
- Fire – \$30K for erosion control at the west side fire station
- Police – \$900K for the rifle range project and evidence garage improvements

General Fund Capital Equipment Requests NOT Included in the BUDGET

Fire (\$133K)

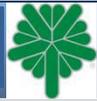
- Thermal Imaging Cameras
- Panasonic Toughbook, Dock, and Mounting Hardware
- Cardiac Monitor
- Fire Fighting Tools and Equipment
- Cardiovascular Fitness Equipment
- Ice Rescue Suits
- Digital Camera
- Portable Scene Light
- Dispatch Status Hardware
- Jet Hose Washer
- Special Operations Rescue Equipment
- 2 1/2" Quick Monitor Appliances

Police (\$294K)

- Body Cameras
- 3D Crime Scene Imager
- Automated External Defibrillators
- Digital Camera Equipment
- Recon Scout

Public Works (\$252K)

- Brine Blending Station
- Endloader Material Scale
- Hardware Replacement



- Microsoft Visio Software Purchase
- Concrete Core Drill
- 16" Concrete Saws
- Convert Conference Room
- Computer Workstations
- Mud Mack Machine
- Post Hammer
- File Rack Storage System

Parks and Recreation (\$101K)

- 16oz. Commercial Popcorn Popper with Stand
- Shade Canopy
- Pool Slide Canopy
- Concession Area Canopy
- Inflatable Element
- Sand Play Element
- Lounge Chairs
- Permanent Deck Benches

Information Technology (\$95K)

- GIS Staff Workstation Replacements
- Test/Development Build Out
- Oracle Environment Replacement
- Teritary Fire Data Closet Build Out
- Onbase Agenda to Go Software

Enterprise Fund Capital Equipment Requests NOT Included in the BUDGET

Golf (\$10K)

- Driving range hitting mats, artificial turf