

DEPARTMENTAL BUDGET ADDITIONS LIST

BUDGET ADD REQUEST SUMMARY - FISCAL YEAR 2008

<u>Department</u>	<u>Requested Additions to the FY08 Budget</u>	<u>Requested Amounts</u>
Information Tech	Purchase a vehicle for technology support personnel use.	3,700
Engineering	Purchase a vehicle for the Engineering Services Manager. (Total estimated cost is \$27,000 amortized over a seven year replacement plan.)	3,900
Parks & Rec	Replace furniture at the Community Center.	4,000
Planning	Increase Professional Services for a National Register Historic District Expansion.	6,000
Parks & Rec	Install defibrillators at facilities and train staff in their use. (FY09 costs are estimated at \$550.)	7,467
Police	Purchase new portable radios.	8,350
Police	Building Security Camera System - Option 2: Replace entire system which is no longer supported.	10,000
Engineering	Purchase a bucket truck for traffic signal related work. (Total estimated cost is \$115,000 amortized over a seven year replacement plan.)	12,000
Parks & Rec	Provide online program registration and payment for patrons. (FY09 costs are estimated at \$1,200.)	14,100
Fire	Purchase Mobile Data Terminals. (FY09 costs are estimated at \$5,284.)	64,977
Public Works	Purchase a new Sewer Line Video Inspection Camera.	15,000
Police	Purchase additional e-citation printers and related hardware.	15,054
Parks & Rec	Provide for a new Assistant Aquatic Supervisor position to oversee the operation of the aquatic program at the Community Center building. (FY09 costs are estimated at \$54,170.)	22,750
Finance	Increase funds to provide for a new Administrative Clerk (Grade 28) and associated operating expenses; position will be half-funded through the Finance Department budget, and the other half will be shared with the IT Department.	23,260
Information Tech	Increase funds to provide for a new Administrative Clerk (Grade 28) and associated operating expenses; position will be half-funded through the IT Department budget, and the other half will be shared with the Finance Department.	23,260
Police	Expand professional and executive development training for firstline, midlevel, and command staff personnel.	28,700
Fire	Purchase back-up set of turnout gear for all operations personnel (91).	146,000
Planning	Active Living By Design Marketing and Outreach Coordinator: 50% of salary. (1st option is 100% of salary at \$61,443.)	30,722
Fire	Fund new Career Development Plan. (FY09 costs are estimated at \$52,328.)	32,433
Parks & Rec	Start and operate a Youth Council with contract staff (Option 2).	40,000
Parks & Rec	Start and operate a Youth Council with regular staff (Option 1). (FY09 costs are estimated at \$61,097).	47,407
Planning	Add a Planning Technician.	51,876
Fire	Fund Child Safety Seat Technician training and pay increases, and fund USAR pay incentive.	66,986
Information Tech	Provide for a full time Information Technology Analyst to support the TOC (other option is contracted support services, below).	68,566
Information Tech	Provide for a full time IT Security Analyst.	74,271
Public Works	Provide for a new Sustainability Programs Manager position at grade 37. (FY09 costs are estimated at \$71,300.)	76,800

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Information Tech	Provide for a full time Database Systems Analyst.	80,560
Public Works	Reconstruction of existing streets.	595,000
Public Works	Provide for a new Capital Projects Manager position at grade 42. (FY09 costs are estimated at \$96,850.)	99,250
Police	Increase police investigative staffing by two positions. (FY09 costs are estimated at \$117,688.)	149,075
Public Works	Increase funding of routine facilities maintenance and repairs, and acquire an automated asset management software package. (FY09 costs are estimated at \$220,000.)	185,000
Parks & Rec	Fund utilities for Southern Community Park. (FY09 costs are estimated at \$14,000.)	5,000
SUBTOTAL GENERAL FUND ADJUSTMENTS		\$2,011,464
Stormwater	Fund additional staff person to assist with compliance activities.	33,379
Transportation	Add receptionist position to Administration staff.	49,162
Transportation	Fund additional marketing & promotion to encourage ridership.	15,000
Transportation	Add four full time Transit Operator II positions plus funding for estimated diesel fuel (Grade 29, step 5).	291,430
Transportation	Fund resources to expand Reduced Service during holidays to Full Service.	107,665
Transportation	Fund service extension during rush hours and middays to serve areas between Weaver Dairy and Homestead Rd.	91,458
Transportation	Reclassify part time Dispatcher position.	19,234
Transportation	Expand Tarheel Express Service to Eubanks Park & Ride lot.	13,548
Transportation	Fund additional maintenance staff training.	13,500
Transportation	Add two additional Service Attendants to service vehicles.	86,913
Transportation	Add two Parts Clerks to secure parts room, tools, and inventory.	86,913
Transportation	Add new position to maintain and repair new building and grounds.	50,883
SUBTOTAL OTHER FUND ADJUSTMENTS		\$825,706

TOTAL	\$2,837,170
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