

EXHIBIT A

Funded Requests					
Fund	Department	Type	Description	FY19 Cost	Recurring Cost
Immediate Funding					
General Fund	PW Operations	Capital	Shop fan installation	\$36,000	\$0
General Fund	Administration	Capital	Automated Captioning for LSTV (ADA Requirement)	\$18,000	\$13,000
General Fund	Development Services	Personnel	Building Inspector	\$110,798	\$79,253
General Fund	Development Services	Personnel	Senior Engineering Inspector Conversion	\$14,927	\$14,882
General Fund	ITS	Capital	Software Replacement Fund (SLERP)	\$25,000	\$25,000
General Fund	Fire Department	Vehicle	Ambulance VERP Upgrade to 4x4	\$4,500	\$0
General Fund	Fire Department	Capital	Lucas Device, AED for reserve command vehicle	\$15,775	\$0
General Fund	Fire Department	IT	Toughbooks (x2)	\$10,700	\$3,000
General Fund	Fire Department	Vehicle	Vehicle for Support Services	\$21,000	VERP
General Fund	Public Works	Capital	Rate Study for Stormwater Utility	\$375,000	\$0
General Fund	Public Works	Vehicle	Sedan VERP Upgrade to F150	\$5,221	VERP
General Fund	Fleet	Personnel	Mechanic	\$53,366	\$47,965
General Fund	Fleet	IT	Computers (x3)	\$5,500	MERP
General Fund	Fleet	Capital	Truck post lifts	\$25,000	\$0
<u>General Fund Subtotal:</u>				<u>\$345,787</u>	<u>183,100</u>
Water Utilities	Water Utilities	Capital	Acoustic leak correlation equipment	\$32,000	\$0
Water Utilities	Water Utilities	Personnel	Maintenance Workers (x2)	\$91,072	\$91,072
Water Utilities	Water Utilities	Personnel	Various title changes	\$0	\$0
Water Utilities	Water Utilities	Personnel	Seasonal Laborers (x2)	\$10,710	\$10,410
Water Utilities	Water Utilities	Capital	Timekeeping system	\$9,500	Minimal
Water Utilities	Water Utilities	Vehicle	Utility Trailer	\$9,000	\$400
<u>Total for Immediate Items:</u>				<u>\$498,069</u>	<u>\$284,982</u>
Pending Funding					
General Fund	Fire Department	Personnel	Communications Specialist (x6)	\$343,860	\$333,330
Airport	Airport	Personnel	Line Attendant .5 FTE increase	\$15,969	\$15,639
Airport	Airport	Personnel	Line Attendant 1 FTE increase	\$23,710	\$45,271
Airport	Airport	Capital	De-icing Equipment	\$10,450	\$10,450
Airport	Airport	Capital	Improvements to Hangar 1 HVAC	\$12,373	\$0
Airport	Airport	Capital	Circulating Fan for Hangar 1	\$11,789	\$0
Airport	Airport	Capital	Hangar 1 Electronic Gate Opener	\$15,155	\$0
Airport	Airport	Capital	Window and door awnings for Hangar 1	\$10,000	\$0
<u>Total for Pending Items:</u>				<u>\$443,306</u>	<u>\$404,690</u>
<i>Note: Items highlighted in blue will not be implemented until a corresponding amount of new revenue is available</i>					
Unfunded Items (Remainder of the Expansion Requests)					
General Fund	Police Department	Personnel	Lead Detention Officer (reclassify)	\$2,441	\$2,441
General Fund	Police Department	Personnel	Police Officer (Traffic Enforcement)	\$65,233	\$59,152
General Fund	Police	Personnel	Animal Control Officer	\$53,056	\$51,636
General Fund	Law Department	Personnel	Development Attorney	\$0	\$0
General Fund	Fire Department	Personnel	Battalion Chief, EMS	\$105,724	\$103,918
General Fund	Fire	Personnel	Captain of Training (2nd FTE)	\$81,036	\$76,469
General Fund	Fire	Personnel	Administrative Assistant	\$49,736	\$48,455
General Fund	Fire	Personnel	EMS Assistant Chief	\$109,638	\$104,829
General Fund	Fire	Personnel	Captain of Prevention	\$85,496	\$83,690
General Fund	Fire	Personnel	Battalion Chief of Planning	\$101,354	\$96,697
General Fund	ITS	Personnel	Applications Administrator	\$84,047	\$79,567
General Fund	ITS	Personnel	System Administrator	\$97,417	\$93,217
<u>Total for Unfunded Items:</u>				<u>\$835,178</u>	<u>\$800,071</u>
<i>Note: Unfunded Items and amounts are not included as part of this ordinance</i>					