

STATUS OF "CONTINGENT" EXPENDITURE ITEMS IN MAYOR'S 2008 PROPOSED BUDGET

Items to Increase Level of Service based on reallocation of levy due to \$1.8 m Snow & Ice Fee revenue increase (\$9 per household increase)

Item	Original Amount	Comments
DPW: increase duration of seasonal infrastructure maintenance crews	\$320,000	Included as an amendment in Mayor's revised Budget proposal
DPW: provide funding for 2-year crosswalk painting cycle	\$45,100	Included as an amendment in Mayor's revised Budget proposal
Police: new Integrity Unit	\$227,000	No funding is included in Mayor's revised Budget proposal
Police: expand school security initiative to up to 4 more schools	\$332,400	Mayor's revised proposal includes \$316,200 (3 more schools)
Police: provide for complete civilianization of background checks	\$405,000	No funding is included in Mayor's revised Budget proposal
Police: increase IT capacity through new civilian staff	\$211,800	No funding is included in Mayor's revised Budget proposal. ITMD & Police Dept. will develop a strategy for IT by end of 1st Qtrr 2008
Library: electronic databases	\$98,000	No funding is included in Mayor's revised Budget proposal.
Police: funding for 4 additional autos & related peripherals (15 total)	\$160,700	Funding for 4 is not included. Revised Budget funds 11 add'l autos
TOTAL	\$1,800,000	

Items to increase Level of Service based on \$3.6 million Shared Revenue Increase

Item	Original Amount	Comments
Assessor's replacement computer hardware	\$20,000	Funding continues as Proposed
Library: staff to maintain and standardize Neighborhood Library hours	\$125,000	Funding continues as Proposed
DPW: additional Clean & Green at peak periods & recycling pilot project	\$230,000	No funding is included in Mayor's revised Budget proposal
Police: expansion of school security to all high schools (6 more schools)	\$498,675	Mayor's revised Budget proposal includes \$316,200 (see above)
Health: convert 3.8 grant funded health outreach FTE to O&M	\$90,400	Mayor's revised Budget proposal includes \$52,400 for 3.0 FTE
Police: Overtime funding increase (\$1.8 million total increase proposed)	\$859,200	Shift \$250,000 to grant. Total increase proposed remains \$1.8 million
Sub-total	\$1,823,275	
Property tax levy reduction	\$1,776,725	Use snow and ice revenue to maintain levy at 3.3% increase
Total	\$3,600,000	