

2019 Unfunded General Fund Needs

City Council Discussion - November 27, 2019

2019 Projects and Services Unfunded		Description	Estimate	Status
1	Fire Vehicle Replacement Debt Service	Annual increase to Fire Fleet equipment reserve account (currently \$275K - need total of \$825K)	\$ 100,000	Finance Committee Discussion - February 2019
2	OFD Cares	5 hours/week for Care Coordinator position	\$ 11,250	Unfunded
3	Office of Performance & Innovation Planner	1 FTE to provide strategic planning, meeting design and facilitation for OPI (backfills Sr. Planner in CPD)	\$ 124,000	Unfunded
4	Street Tree Maintenance	Restore level of service	\$ 140,000	Unfunded
5	Fire Equipment Asset Management Fund	Reserve fund to replace non-vehicle equipment	\$ 200,000	Requested one-year of funding through year end savings
6	Police Equipment Asset Management Fund	Reserve fund to replace non-vehicle equipment	\$ 138,010	Unfunded
7	Downtown Aid Unit (Current Level of Service)	Maintains existing level of service through 2019	\$ 598,000	Unfunded. Transitioning 6 firefighters to core duties included in 2019 baseline
9	Full-time historic preservation officer		\$ 124,000	Included in 2019 Baseline Budget
10	Watershed Park Cultural/Archaeological Inventory			Unfunded
11	Annual Fund to respond to inadvertant discoveries			Typically handled has part of project/construction budgets
12	Grants for Historic Preservation by Outside Local Entities			Unfunded
13	Police Auditor Position		\$ 30,000	Unfunded. Historic cost is approx. \$25K - \$30K. Finance Committee discussion 2019
14	Emergency/Public Health Mitigation for No-Barrier Camps			Included in mitigation camp budgets currently being developed