

"Winnowed" Essential Services for 2009-2019 Action Plan*

<u>Dept</u>	<u>Item</u>	<u>Ongoing Cost</u>	<u>One-Time Cost</u>
CMO	Emergency Preparedness (Communication Campaign)	\$7,500	
CMO	Emergency Management (Equipment)		\$10,000
CMO	Elections	\$45,000	
CMO	Records Storage	\$25,000	
CMO Total:		\$77,500	\$10,000
Finance	Software Maintenance	\$150,000	\$0
Fire	Increase in materials and supplies	\$250,000	
Fire	Fire Truck Replacement Fund		
Fire	6 FTEs to reduce overtime costs	\$390,000	
Fire	Emergency Call Back System		\$10,000
Fire	0.5 FTE Office of Emergency Management (OEM)	\$58,423	
Fire	Training/Certifications	\$25,000	
Fire	Traffic Pre-emption Devices		\$325,000
Fire	Station Emergency Notification	\$35,000	
Fire	Radio System Upgrade		\$750,000
Fire Total:		\$758,423	\$1,085,000
IT	Software Replacement & FTE	\$75,000	
IT	Computer Replacement Subsidy	\$120,000	
IT Total:		\$195,000	\$0
Library	Custodial Maintenance	\$19,600	
Library	Building Maintenance	\$19,600	
Library	Shelving Services	\$38,080	
Library	Library Materials	\$33,150	
Library	Internet Bandwidth	\$5,000	
Library Total:		\$115,430	\$0
Police	7 FTEs for Patrol	\$560,861	
Police	Vehicles for Patrol	\$80,000	
Police	Vehicle Account (Vehicle Replacement, Fuel & Repairs)	\$631,897	
Police	1 FTE in Records	\$43,090	
Police Total:		\$1,315,848	\$0
Trans	Signs & Signals	\$395,000	
Trans	Sidewalk, Street, and Bikeways Major Maintenance	\$342,382	
Trans	FasTracks Local Optimization (FLO) Capital	\$364,000	
Trans	Day-to-Day Repair and Maintenance	\$618,122	
Trans	Snow & Ice Mitigation	\$104,045	
Trans	Overlay/CIP Administration	\$503,380	
Transportation Total:		\$2,326,929	\$0
City-wide Total		\$4,939,130	\$1,095,000
Annual costs (Ongoing plus one-time costs annualized over 10 years)			\$5,048,630

*Part of the original purpose of the BRC was to identify revenue sources to help fund departmental master/strategic plans. These master plans provide a blueprint for sustaining and/or enhancing city programs and services to improve the quality of life in Boulder. Although the discovery of a potentially large gap in funding basic services became a critical concern of the BRC, being able to provide enhanced city services as delineated in the master/strategic plans is also critical.

City departments were asked to resubmit their 2008 Budget Action Plans assuming a 10 year planning horizon. Those submittals identified \$12 million annually in essential programs and services and \$37 million a year in desired programs and services. Many of these requests were to increase the service standard of existing programs from below standard to standard.

The City Manager's Office, in partnership with an Executive Advisory Board (comprised of several department directors), prioritized these requests into \$5 million per year in essential programs and services and \$12 million per year in desired programs and services (see Appendix I).