

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ACTIVITY	2021 ACTIVITY	2022 ACTIVITY	2023 PROJECTED ACTIVITY	2024 PROPOSED BUDGET		Increase From 2020 Actual to 2024 Budget
Dept 41010.101 - BOARD OF TRUST: BASEPRG	External Support				21,093	11,052				
Dept 41020.101 - VMO: BASEPRG	External Support	370,238	472,830	77,713	397,095	575,236	604,716	502,716	No payments to Early Childhood Collaboraive	\$ 355,000
Dept 41022.101 - VMO: COMMUNICATIONS: BASE PROG	External Support	6,765	8,706	7,545	8,479	12,174	33,500	144,000	Language Access \$75,000, translation services \$20,000,	\$ 120,000
Dept 41023.101 - VMO: DEI: BASE PROG	External Support						15,000	80,000	New dept	\$ 80,000
Dept 41023.103 - VMO: DEI: COMMUNITY RELATIONS	External Support	20,440	19,234	643	378	18,964	50,000	25,000		
Dept 41030.101 - ADJUDICATION: BASEPRG	External Support	146,139	159,036	117,094	126,975	137,047	140,000	171,017	judges and bailiffs increased usage \$50,000	\$ 50,000
Dept 41040.101 - IT: BASEPRG	External Support	102,134	118,636	89,092	132,525	109,990	199,100	145,300	2021 security camera upgrade of \$25,000, 2023 cybersecurity assessment \$54,000, 2023 & 2024 integration and development consulting \$60,000 and \$20,000, Ayres GIS layer \$22,500	\$ 181,500
Dept 41070.101 - LEGAL - LAW: BASEPRG	External Support	153,620	171,272	129,910	154,623	144,476	125,000	185,000	increased legal services \$55,000	\$ 55,000
Dept 41080.101 - HR: BASEPRG	External Support	77,125	47,454	53,358	56,173	38,297	85,000	75,000		
Dept 41080.134 - HR: EMPLOYMENT POLICE & FIRE	External Support	20,900	74,888	38,763	36,109	63,112	109,570	105,000	increased recruiting costs for olice and fire \$65,000	\$ 65,000
Dept 41100.101 - VCO: BASEPRG	External Support	17,938	12,327	11,486	13,974	19,311	17,800	74,500	2024 digitization process \$50,000	\$ 50,000
1001.41300.101.530667.0000	External Support	57,333	53,935	65,783	126,596	83,679	123,550	224,890	\$100,000 for long term planning	\$ 100,000
Dept 42400.101 - POL: BASEPRG	External Support	13,780	147,817	145,366	199,367	232,873	225,492	262,638	increased usage of passport \$90,000	\$ 90,000
Dept 42500.101 - FIRE - ADMIN: BASEPRG	External Support	53,416	57,714	55,583	64,941	68,703	70,000	72,000		
Dept 43700.101 - DPW - ENG: BASEPRG	External Support		101,263	151,452	178,369	177,006	204,188	175,000	outsourcing private work review permits (\$175,000)	\$ 175,000
Dept 43700.723 - DPW - ENG: TRANSPORTATION	External Support	5,230	950		4,410	31,062	185,000	60,000	Consulting for trafic calming \$50,000	\$ 50,000
Dept 43710.101 - DPW - ADMIN: BASEPRG	External Support						25,000	45,000	Granicus \$45,000	\$ 45,000
Dept 43720.101 - DPW - ST LIGHT: BASEPRG	External Support						158,312	178,000	fiber, signal and street lighting repairs by outside vendors \$175,000	\$ 175,000
Dept 43740.765 - DPW - ST SRV: SNOW	External Support	47,824	52,370	26,931	50,272	31,790	79,500	87,000	residential sidewalk snow removal \$50,000	\$ 50,000
Dept 43800.101 - DPW - FOREST: BASEPRG	External Support	458,181	477,508	523,639	388,163	413,281	911,000	1,068,000	Consolidated General Contractuals and External Support	\$ 500,000
Dept 43900.101 - DPW - FLEET OPER: BASEPRG	External Support	67,873	54,068	94,531	101,678	107,544	181,250	184,250	double units covered by telematics (\$43,000), machine & bodyshop repairs (\$105,000), asset mgmt software (\$15,000)	\$ 163,000
Dept 44550.101 - HEALTH - SRV: BASEPRG	External Support			702	26,268	33,129	36,030	20,000		
Dept 44550.612 - HEALTH - SRV: ENVIRN HEALTH	External Support	21,200	21,200	21,200	29,009	95,474	95,000	40,735		
Dept 44550.613 - HEALTH - SRV: COMHEALTH	External Support			7,920		2,456	97,000	90,310	one full time contract nurse \$90,310	\$ 90,310
Dept 44550.615 - HEALTH - SRV: ANIMALCONT	External Support	115,179	115,624	121,489	153,308	95,373	131,321	136,947		
Dept 44550.617 - HEALTH - SRV: HEALTH EDUCATION	External Support							1,000		
Dept 46202.101 - DCS - PLAN DIV: BASEPRG	External Support	37,676	34,175	25,225	19,242	14,334	112,600	108,500	Roosevelt Road Study \$100,000	\$ 100,000
Dept 46206.101 - DCS - NEIG SRV: BASEPRG	External Support	9,956	10,929	2,990	5,201	9,369	21,500			
Dept 46211.101 - NS: ADMIN: BASE PROG	External Support							80,000	New Dept \$80,000	\$ 80,000
Dept 46212.101 - NS: NBRHOOD CODE COMPLIANCE: BASE PROG	External Support							23,600	New Dept \$23,600	\$ 23,600
Dept 46213.101 - NS: NEIGHBORHOOD PROGRAMS: BASE PROG	External Support							23,600	New Dept \$23,600	\$ 23,600
Dept 46214.101 - NS: NBRHOOD PARTNERSHIPS: BASE PROG	External Support							1,500		
Dept 46250.101 - DCS - PMT PROC: BASEPRG	External Support	978,479	926,080	713,262	959,911	837,783	1,152,050	1,400,000	increased plan review, inspections, code enforcement \$700,000	\$ 700,000
Dept 46260.101 - DCS ADMIN: BASEPRG	External Support	174,800	174,568	161,268	172,349	216,352	228,898	126,130		
Dept 46262.101 - DCS ADMIN: ECONOMIC VITALITY	External Support							160,000	New Dept \$160,000	\$ 160,000
Total Difference										\$ 3,932,010