

Attachment D

FY2025 Budget Options - MASTER LIST

Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund	FTE	Strategic Plan- Goal Reference
1	ASD	Information Management	\$200,000	Contractual Consultant Services	Sys Admin-Contractual Services to consult on all aspects of Microsoft 365	Recurring	General Fund		Operational Excellence
2	CDD	Planning	\$250,000	Historic Preservation Master Plan	Inventory and Master Plan of County owned historic properties	One-time	General Fund		Quality of Life
3	CMO	Progress Through Partnering	\$250,000	Regional Planning	Contractual services to support regional initiatives needed to implement the REDI Plan, the Communities of Excellence Workforce Development Program, and the creation and administration of regional business resource website	Recurring	General Fund		Economic Vitality
4	CMO	Sustainability	\$100,000	energy audit services (50-100 homes)	Solicit for a qualified contractor to provide energy audit services (50-100 homes), LARES Recommendation-NG-11	Recurring	General Fund		Environmental Stewardship
5	CMO	Sustainability	\$400,000	Electric Vehicle charging infrastructure plan and Fleet Conversion Plan	Develop an Electric Vehicle charging infrastructure plan encompassing design and deployment and Fleet Conversion Plan, LARES Recommendation-TM-4	One-time	General Fund		Environmental Stewardship
6	CMO	Sustainability	\$550,000	EV Implementation	EV Implementation (2-Level 2 Chargers \$200K per location + 10-Level 1 chargers @\$20K per location = 200K and 1 - level 3 charger at \$150K will charge 3 busses), LARES Recommendation-TM-3	Recurring	General Fund		Environmental Stewardship
7	CMO	Sustainability	\$80,000	GHG educational, marketing and outreach services	Solicit for educational, marketing, and outreach services focused on greenhouse gas (GHG) reduction, LARES Recommendation-WCNR-2	Recurring	General Fund		Environmental Stewardship
8	CMO	Sustainability/ Public Works	\$184,256	SR Project Manager - 1 FTE	Project Manager position (Focused on implementing sustainability initiatives) Salary \$127,208 / Benefits \$57,048	Recurring	General Fund	1	Environmental Stewardship
9	CMO	Sustainability	\$ 150,000	Climate Action Plan Implementation	Climate Action Plan Year 1 Recommendations includes Incentivize electrification retrofits; promote EV adoption; adopt green building standards; develop a commute trip reduction program (County facilities and operations)	Recurring	General Fund		Environmental Stewardship
10	CMO	Administration	\$149,455	Management Analyst - 1 FTE	Additional administrative support position for Boards and Commission and added positions and programs (broadband, environmental sustainability, intergovernmental managers and social media coordinator) 133,569 Salary / 58,727 Benefits	Recurring	General Fund	1	Quality Governance
11	CMO	Progress Through Partnering	\$500,000	Increase Funding for Progress Through Partnering	Regional Technical Support, capacity building for Progress Through Partnering and to aid in project inflation impacts	Recurring	General Fund		Quality Governance
12	CMO	Human Resources	\$140,528	DEI and Training (HR Analyst III) - 1 FTE	HR Analyst position to meet County staff training needs coordinate and implement DEI initiatives both internally and externally \$92,607 Salary / \$47,921 Benefits	Recurring	General Fund	1	Operational Excellence
13	CMO	Human Resources	\$140,528	Employee Relations (HR Analyst III) - 1 FTE	HR Analyst for Employee Relations position due to increased workload specific to employee relations matters including collective bargaining with unions, \$92,607 Salary / \$47,921 Benefits	Recurring	General Fund	1	Operational Excellence
14	CSD	Social Services	\$122,185	1.0 FTE; Case Coordination Specialist	Case Management position to address increased Social Service needs and aging population with needs, Salary \$78,093 / Benefits \$44,092	Recurring	General Fund	1	Quality of Life

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15	CSD	Social Services	\$100,000	Comprehensive Health Plan recommendations	Funding for implementing Comprehensive Health Plan recommendations	Recurring	General Fund		Quality of Life
16	PD	PD	\$325,677	(55) XL-200-P Portable radios	(14) XL-200-P Radios were already purchased on an EM Grant, however the remaining (55) additional radios require replacement, and are GPS/Bluetooth/Wi-Fi and hotspot capable	One-time	General Fund		Quality of Life
17	PD	PD/ASD	\$149,455	Management Analyst - 1 FTE	Additional administrative support position for police operations, grant management, budget, Salary 99,671 / Benefits 49,784	Recurring	General Fund	1	Quality of Life
18	PD	PD	\$140,528	IPRA - 1 FTE	Records management position to assist in meeting the increasing demands of IPRA related to Police incidents and media redaction, \$92,607 Salary / \$47,921 Benefits	Recurring		1	Operational Excellence
19	PW	Engineering	\$120,000	Transportation Planning	Provides additional funding to the existing Transportation Planning Budget for the use of transportation project evaluation	Recurring	General Fund		Quality of Life
20	PW	Fleet	\$65,100	Equipment	Funding for electric upgrade from gas powered vehicles for replacing two DPU vehicles and the Parks field groomer	One-time	Fleet		Environmental Stewardship
21	PW	Environmental Services	\$150,000	Regional Landfill feasibility study	Funding for regional landfill economic feasibility study	One-time	Environmental Services		Quality Governance
22	PW	Capital Projects & Facilities	\$75,000	Equipment	Utility lift and equipment trailer for exterior building maintenance and parking lot lighting maintenance and increased replacement efforts for dark sky compliance, currently rent when needed	One-Time	General Fund		Operational Excellence
23									

GRAND TOTAL: \$ 4,342,712

Total FTE **7**

All Funds	\$ 1,265,777	One time
	\$ 3,076,935	Recurring
General Fund	\$ 1,050,677	One Time
	\$ 2,936,407	Recurring