

## Good, Better, Best (NOT INFLATED)\*as of 12/5/2022

	Good	Better	Best
<b>Fire Department</b>			
<u>Operational needs</u>			
24 additional Firefighters	2,416,377.60		
36 additional Firefighters		3,624,566.40	
52 Additional Firefighters			5,235,484.80
Initial safety equip/ PPE needed	302,400.00	453,600.00	655,200.00
Additional driver/operators (Engineers)	40,442.72	60,664.09	60,664.00
Additional supervisor (Captains)	56,378.53	84,567.80	84,567.80
Paramedic in Charge			39,354.00
Additional annual occupational physicals	84,000.00	96,000.00	112,000.00
Additional uniforms/ PPE	80,000.00	95,000.00	110,000.00
Additional uniform allowance	57,200.00	65,000.00	75,400.00
Additional safety equipment	92,000.00	103,000.00	114,000.00
Additional building maintenance	100,000.00	150,000.00	200,000.00
Apparatus Equipment Revolving Schedule		150,000.00	250,000.00
1 additional Deputy Chief of Fire Prevention Vehicle	141,950.00	141,950.00	141,950.00
	60,000.00	60,000.00	60,000.00
<b>Total Operational needs</b>	<b>3,430,748.85</b>	<b>5,084,348.29</b>	<b>7,138,620.60</b>
<u>Capital needs</u>			
Fire Station #5	10,000,000.00	10,000,000.00	10,000,000.00
Fire Station #6		10,000,000.00	10,000,000.00
<b>Total Capital needs</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>Total Fire</b>	<b>13,430,748.85</b>	<b>25,084,348.29</b>	<b>27,138,620.60</b>

	Good	Better	Best
<b>Police Department</b>			
<b>Operational Needs</b>			
8 additional Patrol Officers	840,000.00		
14 additional Patrol Officers		1,470,000.00	
20 additional Patrol Officers			2,100,000.00
4 additional Patrol Supervisors	550,000.00	550,000.00	
6 additional Patrol Supervisors			825,000.00
1 Crisis Intervention Officer	105,000.00	105,000.00	105,000.00
1 additional HIDTA Task Force Officer	105,000.00		
2 additional HIDTA Task Force Officers		210,000.00	210,000.00
1 additional HIDTA Lieutenant			140,000.00
1 additional General Case Investigator	105,000.00		
2 additional General Case Investigator		210,000.00	
3 additional General Case Investigator			315,000.00
1 Safe Trails Task Force Officer	105,000.00	105,000.00	105,000.00

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	Good	Better	Best
1 Special Victims Unit Officer		105,000.00	
2 Special Victims Unit Officers			210,000.00
2 Support Staff Officers			210,000.00
Initial equipment for new Officers	133,416.00	233,478.00	344,658.00
Additional training for new Officers	25,464.00	44,562.00	65,782.00
6 Patrol vehicles to fleet	540,000.00		
11 Patrol vehicles to fleet		990,000.00	
15 Patrol vehicles to fleet			1,350,000.00
2 additional 911 Dispatchers	120,000.00		
3 additional 911 Dispatchers		180,000.00	
4 additional 911 Dispatchers			240,000.00
1 Crime Analyst	85,000.00	85,000.00	85,000.00
1 Evidence staff member		60,000.00	60,000.00
1 additional Records Bureau member			85,000.00
1 additional 911 Center work station	400,000.00	400,000.00	800,000.00
<b>Total Operational Needs</b>	<b>3,113,880.00</b>	<b>4,748,040.00</b>	<b>7,250,440.00</b>
<b>Capital needs</b>			
Expansion/ renovation of Police Department			6,500,000.00
<b>Total Capital needs</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>Total Police</b>	<b>3,113,880.00</b>	<b>4,748,040.00</b>	<b>13,750,440.00</b>
<b>Municipal Court</b>	<b>Good</b>	<b>Better</b>	<b>Best</b>
1 additional Jury Clerk	62,000.00	62,000.00	62,000.00
1 additional Courtroom Clerk Senior			72,000.00
1 additional Court Office Clerk	62,000.00	62,000.00	62,000.00
1 Compliance Officer		72,000.00	72,000.00
Additional furniture, fixtures, equipment & training	24,000.00	36,000.00	60,000.00
<b>Total Municipal Court</b>	<b>148,000.00</b>	<b>232,000.00</b>	<b>328,000.00</b>
<b>Legal</b>	<b>Good</b>	<b>Better</b>	<b>Best</b>
1 additional Civil Attorney		165,000.00	165,000.00
1 additional Prosecutor	125,000.00	125,000.00	
2 additional Prosecutor			250,000.00
1 additional Paralegal	85,000.00	85,000.00	
2 additional Paralegals			170,000.00
1 additional Support staff member	80,000.00	80,000.00	
2 additional Support staff member			160,000.00
1 additional Records staff	80,000.00	80,000.00	80,000.00

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	<b>Good</b>	<b>Better</b>	<b>Best</b>
Prosecution management software	30,000.00	30,000.00	30,000.00
Additional furniture, fixtures, equipment & training	30,000.00	40,000.00	70,000.00
Office renovation/expansion relocation		250,000.00	500,000.00
<b>Total Legal</b>	430,000.00	855,000.00	1,425,000.00
<b>Totals</b>	17,122,628.85	30,919,388.29	42,642,060.60