

Operating Budget

Increased General Fund	\$	1,000,000
Corrected Budget Variances	\$	1,600,000
Early Childhood Zone	\$	60,000
3.0 FTE CPS Social Workers	\$	137,838
Suicide Prevention	\$	5,000
DD waitlist	\$	237,000
AODA Initiatives (including Pathfinders)	\$	131,789
Drug Court slots	\$	10,500
DAIS Vouchers	\$	25,000
Deputy Medical Examiner/Forensic Pathologist	\$	207,000
Medical Examiner LTE Staffing	\$	37,700
Infos and Adaptive Mgt. Positions	\$	100,000
Bus Passes for Veterans	\$	8,250
Increase Emergency Aid for Vets	\$	12,000
Backscanning of Vets. Records	\$	21,000
Homeless/Runaway Youth Outreach	\$	30,000
Restorative Justice for Middle Schools	\$	45,000
Juvenile Delinquency Social Worker	\$	45,900
Re-establish BUILD Program	\$	80,000
Homeless Contingency Fund	\$	30,000

Capital Budget

Solar Panels for Highway Garage	\$	500,000
Highway A	\$	1,650,000
Highway W	\$	1,850,000
In-Squad Video Cameras	\$	407,000
Emergency Management Building Improvements	\$	750,000
CNG Plan	\$	50,000
Digester Water Treatment Project	\$	300,000
Barn Design for AEC	\$	1,300,000
Concert Venue Enhancements AEC	\$	165,000
Verona Community Garden	\$	40,000
Silverwood Park Development	\$	150,000
Bike Wayfinding Project	\$	175,000
Replacement of Voting Machines	\$	2,500,000
Mobile Software for CPS workers	\$	485,000
Purchase of Day Center	\$	600,000
Medical Examiner Building	\$	3,750,000
SRO Planning Funding	\$	500,000
Fitchburg Splash Park	\$	250,000
PARC funding	\$	500,000