

**TOWN OF ADDISON**  
**Detailed Statement of Modified Levels of Service**  
**City Council Adopted 2013-14 Annual Budget**

Department / Request	FY14 Requested	City Manager Proposed	Council Adopted 14 Budget	FY15 Projected	FY16 Projected	FY17 Projected	FY18 Projected
<b>City Manager's Office</b>							
1-Town Hall Repairs	15,000	15,000	15,000	-	-	-	-
2-Full time Records Coordinator	58,552	58,552	-	-	-	-	-
GS - Clean & refinish 1st floor floors	5,000	5,000	5,000	-	-	-	-
Department Total	78,552	78,552	20,000	-	-	-	-
<b>Council Special Projects</b>							
1-Performance Measurement Technology	60,000	-	-	-	-	-	-
2-Vitruvian Park Special Events	83,000	-	-	-	-	-	-
3-Comprehensive Land Use Plan Special Studies	125,000	75,000	75,000	-	-	-	-
Department Total	268,000	75,000	75,000	-	-	-	-
<b>Financial &amp; Strategic Services</b>							
1-FT Department Assistant	26,433	-	-	-	-	-	-
2-Training	10,000	10,000	-	-	-	-	-
3-Utility Billing Specialist Elimination	(42,102)	(42,102)	(42,102)	(42,102)	(42,102)	(42,102)	(42,102)
4-Food Supplies	1,500	1,500	-	-	-	-	-
GS-Fire Alarm System Upgrade	15,000	-	-	-	-	-	-
Department Total	10,831	(30,602)	(42,102)	(42,102)	(42,102)	(42,102)	(42,102)
<b>General Services</b>							
1- Comprehensive Facilities Assessment	147,500	-	-	-	-	-	-
2-Service Center Facility Emergency Generator	60,000	60,000	60,000	-	-	-	-
3-Hot Water Improvements To Service Center Rest Rooms	5,000	-	-	-	-	-	-
4-Service Center Tile Flooring	31,500	-	-	-	-	-	-
5-Service Center Elevator Upgrades	40,000	-	-	-	-	-	-
Department Total	284,000	60,000	60,000	-	-	-	-
<b>Human Resources</b>							
1-FISH Employee Training	5,800	5,800	5,800	-	-	-	-
2-Presentation Training	15,000	15,000	15,000	-	-	-	-
Department Total	20,800	20,800	20,800	-	-	-	-
<b>Court</b>							
1-Increase Judge Dwight's service hours	21,988	21,988	21,988	21,988	21,988	21,988	21,988
Department Total	21,988	21,988	21,988	21,988	21,988	21,988	21,988
<b>Information Technology</b>							
1-IVR (Interactive Voice Response)	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2-Webcast System Upgrade	25,000	25,000	-	-	-	-	-
3-Server Room Relocation	100,000	100,000	100,000	-	-	-	-
4-CAD System Conversion/Implementation	75,000	75,000	75,000	24,000	24,000	24,000	24,000
Department Total	250,000	250,000	225,000	74,000	74,000	74,000	74,000
<b>Police</b>							
1-Travel and Training Budget	23,720	23,720	23,720	23,720	23,720	23,720	23,720
2-Wearing Apparel and Uniforms	22,000	22,000	22,000	2,000	2,000	2,000	2,000
3-Replacement of K-9	17,000	17,000	17,000	-	-	-	-
4-Viewu Body Cameras Replacement and NORTEX Swat	15,000	15,000	15,000	5,000	5,000	5,000	5,000
5-Increase to Overtime to Cover Council Meetings and Nortex SWAT Training/Deployments	45,000	-	-	-	-	-	-
6-Vehicle Crimes Investigator	73,595	-	-	-	-	-	-