



300 West Fourth Street Craig, Colorado 81625

Review and Consideration
of
Items Cut from Prior Budgets

Craig Police Department

Memorandum

City of Craig • 970-826-2360
800 West First Street • Craig, CO 81625
970-824-5706 (fax)

To: Bruce Nelson, Finance Director
From: Jerry DeLong, Interim Chief of Police 
Date: January 30, 2018
Subject: 2018 Budget Requests

In June of 2017 the Police Department made numerous cuts to the 2017 budget. We cut approximately \$66,000.00 from the 2017 budget in preparation for the 2018 budget. Former Chief Vanatta submitted the 2018 budget that included the \$66,000.00 removed from the budget.

In the 2018 budget, we did not ask for any capital items. I am requesting that our 2018 budget reflect the original 2017 budget that was approved by Council. I am also requesting to increase our Training and Education line item to be increase to a total of \$35,000.00. (^{\$}+10,000)

In 2017 there were several very experienced officers that left the Police Department for other opportunities. We lost a lot of expertise in several different fields, so we need to train officers to take over these roles within the Police Department.

Currently, we need to send officer to SRO training, DARE training, Basic crime scene training, DUI training and other trainings to promote a very professional Police Department.

If you have any questions please let me know.

**Police Department
Capital Budget Request
Fiscal Year 2017**

Fund: General

Title: Vehicles and Attachments

CODE: 10-51-942

| <i>Item(s) Requested</i> | <i>Number</i> | <i>New or Replacement</i> | <i>Costs</i> |
|---------------------------------------|---------------|-----------------------------|---------------------|
| Code Enforcement Pickup | 1 | Replacement | \$ 29,400.00 |
| Camper shell-safety lighting-graphics | 1 | Replacements + Installation | \$ 3,000.00 |
| Service contracts for vehicle | 1 | New | \$ 3,000.00 |
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| | | | |
| Total of Requests | | | \$ 35,400.00 |

Replacement of Code Enforcement pickup. The current 2006 Ford pickup being used for code enforcement has approximately 80,000 miles. The current Code Enforcement pickup and a 2004 Dodge Durango with approximately 75,000 miles currently assigned to police administration & ACET will be traded in on the replacement pickup. The budget includes having all the necessary equipment replaced, graphics, and an extended service contract.

MEMO

TO: Bruce Nelson, Finance Director
Mike Foreman- City Manager

FROM: Randy Call, Public Works Director

DATE: February 7, 2018

SUBJECT: Capital Request 2018 Budget

The Road & Bridge Department would like to add the following to the 2018 Budget if funds are available.

Road & Bridge Department:

| | | |
|----------------|--------------|---|
| 1- 10-64-36200 | \$ 13,000.00 | Narrow band VHF Radios & Purchase (28) new radios |
| b-10-64-36200 | \$ 50,700.00 | Option upgrade to 700/800 MHZ radios (25) will no longer have radios in vehicles will have pack sets. |
| 2- 10-64-36200 | \$ 15,000.00 | Conveyor rebuild for chipper |
| 3- 10-64-93117 | \$100,000.00 | Overlays |
| 4- 20-81-95000 | \$120,000.00 | Curb & Gutter |
| 5- 10-64-94200 | \$200,000.00 | Sweeper |
| 6- 10-64-94100 | \$ 8,000.00 | Software (vehicles) |

If you have any questions or concerns, please feel free to contact me.

MEMORANDUM

Date: 01/30/18

To: Bruce Nelson, Finance Director

CC: Mike Foreman, City Manager

From: David W. Pike, Parks and Recreation Director

RE: 2018 Budget Considerations

Over the last few years the following items have been identified as needs but have been cut during budget workshops or were overlooked during the 2018 budget process. These items are listed in order of priority as identified by staff.

| <u>2018 Acct. #</u> | <u>Line Item</u> | <u>Description</u> | <u>2018 Request</u> |
|---------------------|-----------------------|---------------------------|---------------------|
| 10-72-21200 | Small Equipment | Moisture Sensors | \$750.00 |
| 10-72-21200 | Small Equipment | Diving Board | \$2,500.00 |
| 10-72-36200 | R&M of Equipment | Wave Cntr. Repairs | \$7,000.00 |
| 10-71-21200 | Small Equipment | Automated Gate | \$6,200.00 |
| 10-71-35800 | Professional Services | Wetlands Study | \$5,000.00 |
| 10-73-22406 | Youth Sports | Sports Equipment | \$6,000.00 |
| 10-71-93430 | Parks Equipment | Ball Field Maintainer | \$18,300.00 |
| 10-71-93430 | Parks Equipment | 4 Wheeler (10 years old) | \$7,700.00 |
| 10-71-94200 | Vehicles/Attachments | Senior Van (10 years old) | \$50,000.00 |
| 10-71-93400 | Park Improvements | Asphalt Woodbury | \$80,000.00 |
| 10-71-93400 | Park Improvements | Skate Ramps | \$90,000.00 |
| 10-71-93400 | Park Improvements | Pump Track | \$85,000.00 |
| 10-71-93400 | Park Improvements | Playground Replace | \$100,000.00 |
| 10-71-94200 | Vehicles/Attachments | Pick-up (15 years old) | \$30,000.00 |

| | | | |
|-------------|----------------------|---------------------|-------------|
| 10-71-93400 | Park Improvements | Tennis Court Lights | \$7,300.00 |
| 10-75-92300 | C.O.C Buildings | Upstairs Linoleum | \$5,000.00 |
| 10-75-92300 | C.O.C Buildings | Light Replacement | \$10,000.00 |
| 10-71-92300 | Parks Buildings | Shop Roof Replace | \$63,000.00 |
| 10-50-92100 | Building Maintenance | New Re-fridge Unit | \$42,000.00 |