

Supplemental Budget Requests- General Fund Tier 1

		Ongoing		One-Time	
Description		Low	High	Low	High
Subtotal		\$ 1,876,070	\$ 4,397,140	\$ 3,295,770	\$ 13,519,370
1	PD Additional Dispatcher Position(s)	114,450	228,900		
2	PD Support Services Supervisor	100,000	157,400		
3	PD Reclass Officers to Corporal Positions	40,000	80,000		
4	PD Team Building/Strategic Planning/Wellness			20,000	50,000
5	FD NFPA 1500 Fitness Evaluations	6,000	6,000		
6	FD Replace Swift Water Rescue PPE			13,920	13,920
7	FD Replacement of Turnout PPE			74,420	74,420
8	FD Replace Thermal Imaging Cameras			12,610	12,610
9	FD Tablet Command Software	8,000	8,000	4,000	4,000
10	FD Increase Contribution to Public Safety Center Fund	250,000	750,000	0	5,000,000
11	OTH Copier/Printer Replacement	200	200	31,200	31,200
12	CC Sales Tax Measure Renewal Services			60,000	120,000
13	CC Agenda & Meeting Management Software	19,700	19,700	29,800	29,800
14	CC Citywide Scanning Project			50,000	75,000
15	Treas Increase to Treasurer Professional Development Budget	2,000	4,000		
16	CM Update Personnel System Rules			80,500	80,500
17	CM Increase Part-time Wages	34,580	34,580		
18	M&P Recreation Coordinator	58,930	58,930		
19	IT 911 Recording/VPI Replacement	7,140	7,140	50,000	50,000
20	IT Avtech Radio System Replacement			236,840	236,840
21	IT Wi-Fi for City Hall and Zoo			17,000	17,000
22	IT Radios - Rojo/Castle backup power			25,000	25,000
23	IT Hybrid conference rooms	9,430	9,430	75,340	75,340
24	IT Zoo Software upgrade	2,900	2,900	14,500	14,500
25	IT Social Media Management Platform - Buffer	2,000	2,000		
26	IT Cloud DR/Backup	30,900	30,900	6,000	6,000
27	IT Digital signatures	6,000	6,000	3,000	3,000
28	IT Public Safety Radios - Equipment purchases			63,000	63,000
29	IT PW Radios - Equipment purchases			21,400	21,400
30	IT eTrakit Upgrade			30,000	60,000
31	AS Impact Fee Study			100,000	100,000
32	CD Zoning Code Update			150,000	150,000
33	CD Plan Check Monitor/Computer	250	250	4,500	4,500
34	CD Printed Code Books			0	3,600
35	CD Full-Time Central Receptionist	37,520	37,520		
36	CD Business Attraction Strategy	12,500	12,500		
37	ED Economic Development Professional Development	3,500	3,500		
38	Rec Communications Cost Increase	1,500	1,500	300	300
39	PV Deferred Building Maintenance Repairs			40,000	40,000
40	PV Interior Painting & Sun Shade Replacement			63,000	63,000
41	Zoo Electrical Upgrade			25,000	25,000
42	Zoo Zoo Exhibit Fundraising Match			1,000,000	1,000,000
43	Zoo Additional P/T Maintenance Worker	25,180	25,180		
44	PW Establish Primary Survey Benchmark System			40,000	40,000
45	PW Engineering Position	150,000	250,000		
46	PK Turf Sweeper Replacement	0	8,000	80,000	80,000
47	PK Replace 3 Utility Carts	0	4,000	40,000	40,000
48	PK Park Infrastructure Replacement			90,000	90,000
49	PK Parking Lot & Trail Maintenance & Repairs			208,000	208,000
50	BM HVAC Replacements			25,000	100,000

Supplemental Budget Requests- General Fund Tier 1 (cont.)

Description			Ongoing		One-Time	
			Low	High	Low	High
51	BM	Deodar Cedar Tables			10,000	10,000
52	ST	Purchase Dump Trailer			15,000	15,000
53	ST	Sidewalk Inspection & Repair Program	40,000	40,000		
54	ST	Traffic Signal Repairs & Upgrades			9,000	9,000
55	PWO	Increase to Creek Vegetation Management Program	30,000	30,000		
56	all	Opportunities Fund	0	100,000		
57	all	Building Maintenance Reserve Deficit	0	250,000	0	3,000,000
58	all	Equipment Reserve Deficit	0	250,000	0	1,500,000
59	all	Compensation Changes	0	700,000		
60	PD	Additional Sergeant	198,300	198,300		
61	FD	Shift Staffing Increase	94,610	427,830		

Supplemental Budget Requests- General Fund Tier 1 - Have To's

Description			Ongoing		One-Time	
			Low	High	Low	High
62	PD	Counseling Team International-PD	21,870	21,870		
63	FD	Increase Fire Overtime Budget	40,000	48,000		
64	FD	Counseling Team International-FD	10,080	10,080		
65	FD	Cordico Wellness App	5,000	5,000		
66	FD	Increase to Operating Budget	26,000	26,000		
67	FD	Replacement of Type 1 Engine			329,190	329,190
68	Treas	Increase to Contract Services Budget	1,000	1,000		
69	CM	Increase AEDAC Budget	2,300	2,300		
70	M&P	Increase to Contract Svcs Budget	17,700	17,700		
71	M&P	Office Expense - Mailing Costs	4,140	4,140		
72	IT	Radios - Operating Budget creation/consolidation to IT	30,500	30,500		
73	AS	TOT Administration Fees	13,000	13,000		
74	CPC	Increase to Utilities Budget	7,000	7,000		
75	Rec	Graphic Designer for Rec Guide	6,000	6,000		
76	Rec	Atown Skate Park Cost Increases	2,940	2,940		
77	PV	Increase Utilities Budget	10,000	10,000		
78	Zoo	Accreditation Preparedness			60,000	60,000
79	Zoo	Increase to Animal Food Budget	30,000	30,000		
80	Zoo	Increase to Utilities Budget	20,000	20,000		
81	PW	Vehicle Replacement Deficit			88,250	88,250
82	PK	Increase to Utilities Budget	52,450	52,450		
83	BM	Increase to Utilities Budget	35,500	35,500		
84	ST	Increase to Utilities Budget	51,500	51,500		
85	PWO	Increase to Utilities Budget	3,500	3,500		
86	all	Vehicle Reserve Increase and Deficit	200,000	254,000	-	500,000

Supplemental Budget Requests- General Fund Tier 2

			Ongoing		One-Time	
Description			Low	High	Low	High
Subtotal			\$ 508,700	\$ 508,700	\$ 1,360,000	\$ 7,310,000
1	PD	Corporal Positions *	40,000	40,000		
2	PD	2 Additional Dispatchers *	114,450	114,450		
3	FD	Training Building			50,000	50,000
4	FD	Increase Overtime Budget *	8,000	8,000		
5	FD	Rescue Apparatus			750,000	800,000
6	FD	Fire Station #2 Remodel			100,000	6,000,000
7	BM	Roof Management Plan			75,000	75,000
8	CPC	Dance Flooring			80,000	80,000
9	IT	Business/GIS Analyst	111,480	111,480		
10	IT	Remote work funding - laptops/mdm/peripherals	23,000	23,000	45,000	45,000
11	PK	Turf Management Fertilizer			10,000	10,000
12	PW	Add Engineering Inspector	113,400	113,400		
13	PWO	Corp Yard Security Fencing			75,000	75,000
14	PWO	Vehicle & Equipment Shelters			25,000	25,000
15	Zoo	Zookeeper I	98,370	98,370		
16	Zoo	Construct Aldabra Tortoise Exhibit			150,000	150,000

Supplemental Budget Requests- Use of Replacement Reserves/Identified Funds

			Ongoing		One-Time	
Description			Low	High	Low	High
Subtotal			\$ -	\$ -	\$ 1,442,830	\$ 1,474,830
1	IT	Computer/Laptop/Tablet replacements			28,800	28,800
2	IT	Server replacements			36,000	36,000
3	IT	PD MDTs			64,000	64,000
4	IT	Fire MDTs			4,000	32,000
5	IT	Printer/scanner replacements			4,000	8,000
6	IT	Projector replacements			8,000	8,000
7	IT	Finance Software Upgrade			100,000	100,000
8	PD	Vehicle Replacement			412,000	412,000
9	FD	Replacement of Type 1 Engine			329,190	329,190
10	FD	Replacement of Turnout PPE *			71,170	71,170
11	FD	Replace Thermal Imaging Cameras *			42,420	42,420
12	PW	Vehicle Replacement			35,000	35,000
13	PK	Replace Parks Truck			55,000	55,000
14	BM	Replace Building Maint Truck			47,000	47,000
15	ST	Replace Streets Truck			72,500	72,500
16	ST	Replace Inspector Truck			48,750	48,750
17	ST	Purchase Mini-Excavator			55,000	55,000
18	ST	Replace Compaction Roller			30,000	30,000