

FY 2024 Budget Preparation
 General Fund Summary of Enhancement Requests

Attachment D

General Fund Summary of Enhancement Requests

<i>New Position Requests (18.5 FTE) in Enhancements Recommended by the City Manager -</i>	\$	2,757,797.00
<i>Operating Cost Enhancements Recommended by the City Manager -</i>	\$	1,425,651.00
Total Enhancements Recommended -	\$	4,183,448.00

Expenditure Group	Department	Cost of Proposed Enhancement FY2024	On-Going Cost of Proposed Enhancement FY2025 and beyond	Type of Request	Summary of Request	Level/Target/Goal #	Explanation of Need for the Enhancement
ENHANCEMENT REQUESTS - NEW POSITIONS (and position related costs)							
Public Safety	Police Support - 2090	\$ 140,000	\$ 144,200	<i>New Positions</i>	Adds (1) Budget Analyst		As the department continues to expand, it is important to have a position that can take on some functions that were historically designated to a single person, into a more specialized position, who can keep up with all of the demands of the growing PD department.
	Police Support - 2090	\$ 135,000	\$ 139,050	<i>New Positions</i>	Adds (1) Executive Assistant		As the department continues to expand it is important to have a position that can take on some of the administrative duties of the Police Chief's office.
	(combined with above)	\$ 3,500	\$ -	<i>New Positions - Operating costs</i>	Provides for the non-personnel costs for the positions above. Equipment, uniforms and training.		If the new police department postions are approved, these costs will be necessary to ensure continuity of services.
	Police Support - 2090	\$ 5,000	\$ 5,150	<i>Position upgrade</i>	Convert one Support Services Specialist position to a Support Services Lead position.		As the department continues to grow, the amount of responsibilities increase for the support service staff. Modifying one position to a Lead provides additional oversight into vital areas of the Support Division.
	Police Department - 2050	\$ 324,000	\$ 333,720	<i>New Positions</i>	Adds (2) new Police Officer positions for traffic enforcement		As the City continues to grow in functions, mandates, and population, the sworn compliment must grow to meet those needs.
	(combined with above)	\$ 37,328	\$ 4,000	<i>New Positions - Operating costs</i>	Provides for the non-personnel costs for the positions above. Equipment, uniforms and training. One vehicle is in the CIP to cover one of these positions.		If the new police department postions are approved, these costs will be necessary to ensure continuity of services.
	Police Department - 2050	\$ 251,000	\$ 258,530	<i>New Positions</i>	Adds (1) School Resource Officer - K9		BUSD is requesting to add a third SRO to their existing contract with Beaumont PD. The addition of the SRO would allow incidents on the K-8 campus to be addressed as well as provide additional resources to the other campuses should one if the existing SROs be tied up on another investigation.
	(combined with above)	\$ 74,115	\$ 6,500	<i>New Positions - Operating costs</i>	K9 purchase, training, certification needed. As well as a vehicle and vehicle outfitting		If the new police department postions are approved, these costs will be necessary to ensure continuity of services.
Police Department - 2050	\$ 240,000	\$ 247,200	<i>New Positions</i>	Adds (2) new Community Service Officer (CSO) positions.		This is one of the best ways to free up officer time for more proactive and emergency related calls. A CSO would be able to handle routine calls, reports, and any other detail that does not require suspect contact.	

	(combined with above)	\$ 15,834	\$ 3,000	<i>New Positions - Operating costs</i>	Provides for the non-personnel costs for the positions above. Equipment, uniforms and training. Also, 2 vehicles are in the CIP if these positions are approved.		If the new police department positions are approved, these costs will be necessary to ensure continuity of services.
City Clerk	City Clerk - 1150	\$ 125,000	\$ 128,750	New Position	Adds (1) Administrative Assistant		This position would focus on records management, records retention, compiling information and for public records requests. It would serve as a backup to the Deputy City Clerk for agenda publishing, proof reading and clerical functions.
	(combined with above)	\$ 11,000		<i>New Position - Operating costs</i>	Non Personnel costs for Administrative Assisant; computer, office furniture and cell phone		These costs will be necessary if the new Administrative Assistant position is approved.
Administration	Communications - 1210 (NEW)	\$ 188,600	\$ 194,258	New Position	Add (1) Press Information Officer (PIO)	NA	Addition of Press Information Officer position that reports to the City Manager's Office and will centralize all communication between the media, the public, and other government organizations. Currently, public information is bifercated between the Police Department and the Community Services Department. This position will act as a liaison and coordinate all city council messages, coordinate city sponsored events, as well as marketing.
	(combined with above)	\$ 3,000	\$ 600	<i>New Position - Operating costs</i>	Non Personnel costs for Public information Officer; computer, office furniture and cell phone	NA	These costs will be necessary if the new Public Information Officer position is approved.
	HR/Risk - 1240	\$ 135,000	\$ 139,050	New Position	Add (1) Safety & Risk Analyst		This position would assist in developing, implementing, monitoring and administering Risk Management Policies, procedures and programs, and fund management. Oversees the investigation and processing of liability/property and workers compensation claims; responds to inquiries, analyzes risk exposure and coordinates employee safety policies.
	(combined with above)	\$ 10,000	\$ -	<i>New Position - Operating costs</i>	Non Personnel costs for Safety & Risk Analyst; computer and office furniture		These costs will be necessary if the new Safety and Risk Analyst position is approved.
	Finance - 1225	\$ 98,400	\$ 101,352	New Position	Add (1) Accounting Technician II	NA	This position is requested to aid the Finance Dept with various items that fall through the cracks and take time to catch up on at year-end. There are also various internal audits, reclass of mis-entries, assistance with inventory and reconciliations. This position could also help other departments with account research adn will be the central coordination for citywide deposit account activity.
	(combined with above)	\$ 6,300	\$ 800	<i>New Position - Operating costs</i>	Non Personnel costs for Accounting Technician II		These costs will be necessary if the new Accounting Technician II position is approved.
	Finance - 1225	\$ 112,800	\$ 116,184	New Position	Adds (1) Grants Administrator	Level 1/Target 4 Goal 2	This position is requested to be the central coordination of citywide grants. Currently each department is in charge of applying for and administering grants for their operations and capital projects. The issue with this is that departments don't have time to keep up on all the research and reporting requirements needed and are missing out on potential new funding opportunities to move the City forward on projects that are currently sitting unfunded.
	(combined with above)	\$ 28,450	\$ 22,950	<i>New Position - Operating costs</i>	Non Personnel costs for Grant administrator and includes grant software		These costs will be necessary if the new Grants Administrator position is approved to include the Grant software.
Public Works	Public Works - 3100	\$ 190,000	\$ 199,500	New Position	Adds (1) Project Manager		The City has million of dollars to invest in CIP and reviews hundreds of permits and plan checks annually. In order to adequately deliver projects that the staff and Council have identified as vital to our future as well as ensuring City assets are protected and that growth is devoid costly defects and repairs, additional engineering staff is necessary
	(combined with above)	\$ 11,650	\$ 700	<i>New position - Operating costs</i>	Non Personnel costs for Project Manager		These costs will be necessary if the new Project Manager position is approved.

Street Maintenance	Street Maintenance - 3250	\$ 270,000	\$ 278,100	New Positions	Adds (2) Street Crew Leaders	The City's network of publicly maintained streets, drainage, and storm drain continues to grow every year. The addition of two Street Crew Leaders would increase the available workforce and allow for multiple crews to operate on separate tasks or projects. The crew leaders would increase the capacity for routine maintenance and repairs by 14%. The Crew Leaders would also allow for increased capacity for perform CIP projects with City staff. These costs will be necessary if the new Streets Crew Leader positions are approved.
	(combined with above)	\$ 9,820	\$ 9,820	New Position - Operating costs	Non Personnel costs for Streets Crew Leaders	
Parks and Recreation	Parks and Recreation - 1550	\$ 58,000	\$ 59,740	New Position - Operating costs	2 (.5 FTE) Part time Recreation Specialists	With the addition of proposed new community programs, there will be a need for more Recreation Specialists.
Building Maintenance	Building and Grounds - 6000	\$ 15,000	\$ 15,450	Position upgrade	Convert one Building and Grounds Maintenance worker to a Lead position.	Adding the Lead Bump Up will help with the daily oversight of the building maintenance/custodial crew. This position would coordinate daily assignments, follow up with assigned tasks, train, and purchase supplies.
Parks and Grounds	Parks and Grounds - 6050	\$ 108,500	\$ 111,805	New Position	Adds (1) Maintenance Worker Supervisor	The goal of the enhancement requests for new positions for our department are to bring on positions that allow the Superintendent position to have one key supervising position that can interact and lead the crews and free up the Superintendent to perform higher level tasks that are required for the department. These costs will be necessary if the new Maintenance Worker Supervisor positions are approved.
	(combined with above)	\$ 5,500	\$ 5,500	New Positions - Operating costs	Non Personnel costs for Maintenance Worker Supervisor to include a vehicle listed in the CIP	
Parks and Grounds	Parks and Grounds - 6050	\$ 93,500	\$ 96,305	New Position	Add (1) Building and Grounds Maintenance Worker	The goal of the enhancement requests for new positions for our department are to bring on positions that allow the Superintendent position to have one key supervising position that can interact and lead the crews and free up the Superintendent to perform higher level tasks that are required for the department. These costs will be necessary if the new Building and Grounds Worker positions are approved.
	(combined with above)	\$ 5,500	\$ 5,500	New Positions - Operating costs	Non Personnel costs for Building and Grounds Worker to include a vehicle listed in the CIP	
Parks and Grounds	Parks and Grounds - 6050	\$ 46,000	\$ 47,380	New Position	Adds (.5) Management Analyst (50% split with Transit)	To have a single staff person who is responsible fo all budgeting, invoicing, purchase orders, and data collection. Also to assist in staff reports and data analysis required for staff reports and to assist in the administration of CIPs and the administrative tasks of the department.
Total Personnel		\$ 2,757,797	\$ 2,675,094	18.5 New FTEs requested		

ENHANCEMENTS - OPERATING COSTS

City Clerk	City Clerk - 1150	\$ 40,000	\$ 20,000	Operating	Scanning of Historical Records	Scan permanent records to be uploaded into the City's permanent records retention program.
Administration	Communications - 1210 (NEW)	\$ 100,000	\$ 100,000	Operating	City magazine printing/mailing services	Level 3/Target 1 Goal 3 The City would like to print and mail the quarterly magazine to residents.
	Information Technology - 1230	\$ 24,800	\$ 24,800	Operating	DUO MFA Enterprise Solution	To provide a better layer of security by adding an enterprise multifactor authentication service that will monitor and add a layer of security to our desktop PCs.
	Information Technology - 1230	\$ 3,294	\$ 3,294	Operating	MaaS 360 Mobile Device Management (MDM)	This program will allow the IT Dept to manage all mobile devices that we own.

Information Technology - 1230	\$	11,500	\$	11,500	Operating	Near Map - Online and Offline Aerial Maps (GIS)		Photorealistic exploration layers of metro areas across the United States. This will provide a better visual for our GIS maps, which will help with clarity of location/Landmarks for the staff and community.	
Information Technology - 1230	\$	25,260	\$	-	Operating	Penetration Testing		This will provide a baseline of our current vulnerabilities and allow us to provide remediation to those vulnerabilities (such as open ports on the network, unsecured ports on our switch, wrong firewall policies, and computer-related viruses or no protection from virus attacks on computers).	
Information Technology - 1230	\$	33,500	\$	30,000	Operating	Flock Camera Enhancement		The city would be better served with the expansion of flock cameras of ingress and egress areas of the city. Often times criminals flee the city by way of roads not utilizing Automated License Plate Locating equipment. By expanding the cameras that have already been purchased by several of our business owners and HOA communities, it greatly increases our ability to solve crimes occurring in the city.	
Economic Development - 1235	\$	80,000	\$	-	Operating	Marketing Plan	Level 3/Target 2 Goal 1	Add funding for the economic development marketing campaign and implementation.	
Economic Development - 1235	\$	75,000	\$	-	Operating	Update Economic Development Plan	Level 3/Target 3 Goal 5	As the City continues to grow and evolve, the Strategic Plan should be updated to remain consistent and relevant.	
Economic Development - 1235	\$	50,000	\$	-	Operating	Downtown market Night Assistance	Level 3/Target 3 Goal 2	Create funding opportunities to promote and hold Market Night events in the Downtown area or augment/support private events within the Downtown.	
HR/Risk Management - 1240	\$	53,384	\$	12,724	Operating	Tyler Enhancement		Stop using Executime and use Time & Attendance with Tyler due to having multiple issues with Executime and it does not work for PD.	
Finance - 1225	\$	17,138	\$	10,638	Operating	Invoice Automation		Purchase invoice automation software license to speed up the process in paying invoices and increase the flow and timely processing of invoices.	
Finance -1225	\$	50,000	\$	-	Operating	Development Impact Fee Study	Level 2/Target 4 Goal 4	Hire a consultant to complete a comprehensive development impact fee study. AB602 requires an agency to update nexus studies for development impact fees at least every 8 years.	
Finance -1225	\$	7,475	\$	4,094	Operating	Subscription to Planet Bids	Level = 1,2 3 Target = 2 Goal = 1,2,3,4,5,6,7,9	Purchase a subscription to use Planet Bids for RFPs. We are currently using a free site, Public Purchase, but the bid response is low. Only 10% of industry users are using the older Public Purchase program anymore and 52% are using Planet Bids.	
Community Services	Parks and Recreation - 1550	\$	61,500	\$	66,250	Operating	Additional Recreation Programs	Level = 2 Goal = 5	The addition of more recreational programs will enhance the quality of our events and provide the community with additional educational opportunities in science, technology, engineering, arts and math.
	Parks and Recreation - 1550	\$	195,000	\$	219,500	Operating	Summer Concert Series	Level = 2 Goal = 5	A summer concert series consisting of three concerts (\$60k ea) to be held on Wednesday evenings in June and July.
	Parks and Recreation - 1550	\$	2,000	\$	8,000	Operating	CRC Computer Lab	NA	Enhancement of current computer lab to include proper tables, chairs and cord management to be used by seniors and the general public.
	Parks and Recreation - 1550	\$	18,000	\$	3,000	Operating	Volleyball Net System Replacement	NA	Parks and Rec would like to offer volleyball camps, leagues and open gym. This would allow us to operate a total of 3 volleyball courts instead of only the one we currently have. Facility rental revenue would increase and this would allow for an in-house volleyball program.
	Parks and Recreation - 1550	\$	20,000	\$	43,000	Operating	Exploratory Aquatics Program	NA	The addition of an aquatics program will provide opportunities for community members of all socioeconomic backgrounds to enjoy swimming and have access to swim lessons.

	Parks and Recreation - 1550	\$ 20,500	\$ -	<i>Operating</i>	Basketball Hoop Conversion	NA	This project will retrofit the current manual basketball hoops to an electronic adjustable height. The current hoops require a hand crank to manually adjust the height of the hoops for various age groups. The process is time consuming and requires a great deal of strength which not everyone is capable of doing. By changing to an electronic system, all employees will be able to adjust the heights in a timely manner.
	Parks and Recreation - 1550	\$ 100,000	\$ 30,000	<i>Operating</i>	Downtown Holiday Light Decorations	Level = 2 Goal = 5	In order to help facilitate a community feel in our downtown is through the installation of holiday decorations and lights. Currently the only decorations we install are 3 pole mount fixtures at 6th & Beaumont and one ground mount display at City Hall. These are also old decorations and past their useful life. Our downtown should be on par with other city's decorations.
	Parks and Recreation - 1550	\$ 25,000	\$ 6,200	<i>Operating</i>	Digital Message Board at CRC	NA	The sign will be used to display events, programs, transit maps, park/building locations, social media feeds, etc.. They also have the ability to capture user data and foot traffic at the location of the sign. This technology of the sign will help reduce printing costs associated with event flyers.
	Parks and Recreation - 1550	\$ 28,425		<i>Operating</i>	Outdoor court conversion of basketball to pickleball	NA	Parks and Rec seeks to repurpose the unused outdoor basketball court into an outdoor pickleball court.
	Building Maintenance - 6000	\$ 82,540	\$ 82,540	<i>Operating</i>	PW Office Space Lease (Custodial/Utility expenses only)	NA	Custodial Utility expenses only for the new Office Space Lease for Public Works on 4th and Veile
Public Safety	Police Dept -2050	\$ 20,000	\$ 20,000	<i>Operating</i>	Acquisition of (5) additional mobile/digital ticketwriters for traffic enforcement		This tool has increased efficiency in the issuance of citations and reduced the need for citation corrections.
	Police Dept -2050	\$ 27,495	\$ -	<i>Operating</i>	MILO Range Advanced Simulator Training System (interactive screen)		This device allows for simulated training with various scenarios in shoot/don't shoot, use of force, and less lethal tools.
	Police Dept -2050	\$ 26,938	\$ 107,750	<i>Operating</i>	Lens Lock Department Security Camera Replacement		The Police Department's surveillance camera infrastructure has been severely under budgeted for years. With many threatening incidents now occurring in our department parking area and front lobby, we have to upgrade our camera systems. This enhancement will equip the police departments internal and external cameras at the police department and the police annex. The on-going costs are for a 5 year contract.
	Police Dept -2050	\$ 15,000	\$ 15,000	<i>Operating</i>	Lexipol/Cordico Officer Wellness App		This app addresses job-related stress and mental health concerns by providing officers and their family members with on-demand access to relevant, trusted and effective wellness resources.
	Fire - 2100	\$ 9,180	\$ -	<i>Operating</i>	Forcible Entry Door Prop		Helps to quickly gain access into a building when there is a fire or victims trapped.
	Fire - 2100	\$ 2,000	\$ -	<i>Operating</i>	Rescue Manikin		The purchase of the rescue manikin would allow paid staff and Explorers to be better trained with the use of this realistic prop.
	Fire - 2100	\$ 1,700	\$ -	<i>Operating</i>	Helmet Shields		Purchase 30 helmet shields for fire explorer identification and accountability purposes.
	Fire - 2100	\$ 5,000	\$ -	<i>Operating</i>	Fire Station sign replacement		The current fire station identification signage above the apparatus bay has been in place for over 15 years. They are made from foam and painted black. They have become severely damaged and falling apart and are not repairable.
	Fire - 2100	\$ 2,500	\$ -	<i>Operating</i>	Interior and Exterior Lighting		Replace lighting with LED lights.
	Fire - 2100	\$ 10,000	\$ -	<i>Operating</i>	Vinyl Fence Replacement (Possible FY22/23 CIP)		Replace vinyl fence on south side of the fire station. Half of the wooden fence that separates the restaurant and fire station property has blown down. The remaining fence is rotting and is in disrepair. There is currently no security on the south side of the station and frequently have customers from the restaurant accessing fire station grounds without the separateion present.

	Fire - 2100	\$ 6,500	\$ -	Operating	Replace existing five recliners	Current recliners are over 7 years old and are in need of replacement.
	Fire - 2100	\$ 3,000	\$ -	Operating	Replace interior window blinds on the station windows	Current blinds inside of the station are over 15 years old. They are worn and many of them are broken. They are stained to the point that any amount of cleaning is not improving the outcome.
	Fire - 2100	\$ 4,000	\$ -	Operating	Replace existing 6 mattress/box springs	Mattresses are worn and in poor condition causing discomfort to members sleeping in them.
	Fire - 2100	\$ 1,000	\$ -	Operating	Purchase rolling workbench	With limited storage and areas to work on equipment inside the apparatus bay, the need for a rolling toolbox with a flat work surface is needed. This will allow a place to store tools and other items and a place to work on equipment.
	Fire - 2100	\$ 5,000	\$ -	Operating	Replace existing dressers in the bedrooms and end tables in living room	Replace existing dressers in bedrooms with new furniture that would allow for personnel to store their belongings while on duty. There are currently no end tables for use next to the recliners for staff to place drinks, etc..
	Fire - 2100	\$ 8,000	\$ -	Operating	Purchase a stairmaster for physical fitness	Purchase of a stairmaster would increase personnel's ability to conduct physical fitness training while on duty at the fire station. This job-related physical fitness piece of equipment would better prepare firefighters for responding to emergency incidents.
	Fire - 2100	\$ 700	\$ -	Operating	Purchase a pressure washer for fire station	The fire engine, it's equipment, and the facility needs contant cleaning. The purchase of a pressure washer would enable crews to perform routine maintenance with an increased performance and results.
	Fire - 2100	\$ 15,000	\$ -	Operating	Purchase MSA thermal imaging camera for Medic Squad 66 (MS66).	Thermal imaging cameras are a vital piece of equipment used to increase the firefighter's ability to quickly locate victims in a smoke filled environment in zero visibility. This tool is directly shown to increase victim survivability when seconds matter to locate and remove them from the hazardous environment. Without this tool, we are forced to search blindly through the building using only our hands and tools. This tool is also used to locate the fire when you can't see, and to fire heat sources that are not visible to the naked eye.
Public Works	Public Works - 3100	\$ 1,300	\$ -	Operating	Computer and Monitor for Building B conference area	Gives the ability for training purposes or zoom meetings
	Public Works - 3100	\$ 123,422	\$ 123,422	Operating	Office and Yard Space Lease and Supplies on 4th and Veile	Office and Yard Space Lease and Supplies on 4th and Veile
	Street Maintenance - 3250	\$ 6,000	\$ -	Operating	Purchase a Sheepsfoot Roller	Purchase compaction attachment for existing backhoe (PW22-16). This equipment will replace the need to do the compacting and subgrading by hand and will result in a higher compaction with 10% of the effort and reduce the manhours by 90%.
	Street Maintenance - 3250	\$ 7,600	\$ -	Operating	Purchase a Directional Boring Device	A directional boring device would allow the installation of cable and other small utilities under surfaces without needing to disturb the surface.
	Operating Total	\$ 1,425,651	\$ 941,712			
	Grand Total	\$ 4,183,448	\$ 3,616,806			