

FY 23/24 Budget Enhancement List

updated 4/13/23

Department	Budget Enhancement Description	FTE Requests	Ranking	One -Time	Ongoing
Wastewater	4050 New Position - Principal Engineer	1	High		\$ 204,240
Wastewater	4050 New Office and Yard Space Lease on 4th and Veile		High		\$ 49,038
Wastewater	4051 Emergency Lighting		High	\$ 24,900	
				\$ 24,900	\$ 253,278
Transit	Fund 750 New Position - Add 1 Full time Bus Driver and remove 1 PT Bus Driver	0.5			\$ 53,821
	New Positon - Management Analyst (50% split with Transit)	-0.5			\$ (46,000)
					\$ 7,821
General Fund					
Street Maintenance	3250 New Positions - Streets Crew Leader (2)	2	High		\$ 279,820
Street Maintenance	3250 Sheepsfoot Roller		High	\$ 6,000	
Street Maintenance	3250 Directional Bore		High	\$ 7,600	
Building Maintenance	6000 Maintenance Worker Lead - Bump up		High		\$ 15,000
Building Maintenance	6000 PW Office Space Lease (Custodial/Utility expenses only)		High		\$ 82,540
City Clerk	1150 New position - Administrative Assistant	1	High		\$ 136,000
City Clerk	1150 Scanning of Historical Records		High		\$ 40,000
Communications	1210 Press Information Officer	1	High		\$ 191,600
Communications	1210 City Magazine Printing/Mailing Services		High		\$ 100,000
Parks and Grounds Maint	6050 New Position - Maintenance Worker Supervisor	1	High		\$ 114,000
Parks and Grounds Maint	6050 New Position - Maintenance Worker	1	High		\$ 99,000
Parks and Grounds Maint	6050 New Positon - Management Analyst (50% split with Transit)	0.5	High		\$ 46,000
IT	1230 DUO MFA Enterprise Solution		High		\$ 24,800
IT	1230 Flock Camera system		High		\$ 33,500
HR/Risk	1240 New Position - Safety and Risk Analyst	1	High		\$ 145,000
Police	2050 New Positions - Community Services Officers (2)	2	High		\$ 255,834
Police	2050 New Positions - Police Officers (2)	2	High		\$ 361,328
Police	2050 New Position - School Resource Officer	1	High		\$ 325,115
Police	2050 Turbodata Ticketwriters (5)		High		\$ 20,000
Police	2050 MILO Range Advanced Simulator Training System (interactive screen)		High	\$ 27,495	
Police	2050 Lens Lock Department Security Camera Replacement (5 year contract)		High		\$ 26,938
Police Support	2090 New Position - Budget Analyst	1	High		\$ 140,000
Police Support	2090 New Position - Executive Assistant	1	High		\$ 138,500
Economic Development	1235 Marketing Plan		High	\$ 80,000	
Economic Development	1235 Update Economic Development Plan		High	\$ 75,000	
Finance	1225 New Position - Grant Administrator	1	High		\$ 141,250
Finance	1225 Subscription to Planet Bids		High		\$ 7,475
Public Works	3100 New Position - Project Manager	1	High		\$ 201,650
Public Works	3100 New Office and Yard Space Lease on 4th and Veile		High		\$ 123,422
Fire	2100 Forcible Entr Door Prop (for Fire Explorer Program)		High	\$ 9,180	
Fire	2100 Interior and Exterior Lighting		High	\$ 2,500	
Fire	2100 Recliners (5 replacement)		High	\$ 6,500	

Fire	2100	Matress/box springs (6 replacements)		High	\$	4,000	
Fire	2100	Rolling workbench		High	\$	1,000	
Fire	2100	MSA Thermal Imaging Camera		High	\$	15,000	
Public Works	3100	Computer and monitor for Building B conference area		Medium	\$	1,300	
Finance	1225	Development Impact Fee Study		Medium	\$	50,000	
Economic Development	1235	Downtown Market Night Assistance		Medium	\$	50,000	
Police Support	2090	Support Services Lead - bump up		Medium			\$ 5,000
Police	2050	Lexipol/Cordico Officer Wellness App		Medium			\$ 15,000
IT	1230	MaaS 360 Mobile Device Management (MDM)		Medium			\$ 3,294
IT	1230	Penetration Testing		Medium	\$	25,260	
HR/Risk	1240	Tyler Enhancement		Medium			\$ 53,384
Parks and Recreation	1550	New Recreation Programs		Medium			\$ 61,500
Parks and Recreation	1550	Summer Concert Series		Medium			\$ 195,000
Parks and Recreation	1550	CRC Computer Lab		Medium			\$ 2,000
Parks and Recreation	1550	Volleyball Net System Replacement		Medium			\$ 18,000
Parks and Recreation	1550	Aquatics Program (Exploratory)		Medium			\$ 20,000
Parks and Recreation	1550	Basketball Hoop Conversion		Medium	\$	20,500	
Parks and Recreation	1550	Downtown Holiday Light Decorations		Medium			\$ 100,000
Parks and Recreation	1550	Digital Message Board at CRC		Medium			\$ 25,000
Parks and Recreation	1550	Court Conversion - Basketball to Pickleball		Medium	\$	28,425	
Parks and Recreation	1550	2 (.5 FTE) Recreation Specialists	1	Medium			\$ 58,000
Fire	2100	Rescue Manikin (for Fire Explorer Program)		Medium	\$	2,000	
Fire	2100	Fire Station Sign Replacement		Medium	\$	5,000	
Fire	2100	Vinyl Fence Replacement		Medium	\$	10,000	
Fire	2100	Interior window blinds (replacement)		Medium	\$	3,000	
Fire	2100	Pressure washer		Medium	\$	700	
IT	1230	Near Map - Online and Offline Aerial Maps (GIS)		Low			\$ 11,500
Finance	1225	New Position - Accounting Technician II	1	Low			\$ 104,700
Finance	1225	Invoice Automation		Low			\$ 17,138
Fire	2100	Helmet Shields (for Fire Explorer Program)		Low	\$	1,700	
Fire	2100	Furniture (replace dressers and end tables)		Low	\$	5,000	
Fire	2100	Stairmaster		Low	\$	8,000	

18.5	\$ 445,160	\$ 3,738,288
new FTE Requests		
	\$ 4,183,448	
	Total all Enhancements	