

2024 Budget Request Summary
July 14, 2023

Request Title	Request Priority	2024 Cost	7/14/23 Budget Retreat Yes/No
Community Development			
CDBG Consolidated Plan	1	50,000	Yes
Executive Administrative Supervisor	2	107,238	Maybe
Housing Services Supervisor	3	106,551	No
Rental and Mortgage Assistance	4	500,000	Maybe
Sr. Comm Navigator Homeless Outreach	5	151,830	Maybe
iPads for Code Enforcement	6	14,400	No
CWB Support Specialist	7	81,996	No
Senior and Family Community Navigator	8	151,235	Maybe
iPads - Managers and Director	9	9,000	No
Office Renovation	10	200,000	Maybe
Software System	11	20,000	Yes
Home Consortium	12	20,000	Yes
Planning Architect	13	145,088	Maybe
CD - Community Development Total		1,557,338	
City Manager's Office			
Office of Energy and Environment- CMO	1	127,000	Yes
Strategic Communications Support-CMO	2	90,000	Maybe
Innovation Specialist - Position Add-COI	1	103,495	No
Special Events Coordinator-CR	1	114,469	No
Community/Cultural Events-CR	2	100,000	Yes
Community Relations Liaison-CR	3	105,533	No
Economic Development Incentive Fund-ED	1	500,000	No
Administrative Specialist III - ED	2	81,996	Maybe
Workforce and Industry Cluster Study-ED	3	60,000	Yes
Municipal Court Probation Officer-MC	1	90,170	Yes
CM - City Manager Total		1,372,663	
Human Resources			
Additional NeoGov Modules	1	82,038	Yes
Human Resources Business Systems Manager	2	157,946	Yes
External Training for Diversity, Equity, and Inclusion	3	30,000	No
ADA and Leave Analyst	4	103,707	Maybe
HR - Human Resources Total		373,691	
Information Technology			
Network Infrastructure Hardware Refresh	1	1,200,000	Yes
Network Administrator	2	131,202	Yes
AV Refresh at Eagle Pointe	3	450,000	Yes
Service Desk Analyst	4	75,549	No
System Analyst	5	127,030	Yes
IT - Information Technology Total		1,983,781	

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Legal			
Software For Legal Document and Matter Management	1	48,229	Yes
Office Renovation/Expansion	2	115,000	Maybe
LE - Legal Total		163,229	
Public Safety			
18 Police Officers	1	2,501,834	No
2 Sergeants	2	445,740	Yes
CALEA Accreditation Manager	3	105,908	Yes
Power Engage Platform	4	70,000	Yes
Automated License Plate Reader (ALPR) Expansion	5	121,300	No
New Records Management System - AXON	6	300,000	Yes
Pole Cameras for Investigations	7	75,000	No
Records Management System Supervisor	8	124,918	Yes
Accurint Trax Virtual Crime Center	9	25,000	Yes
Track & GO	10	140,000	No
2 Unmarked Vehicles	11	60,000	No
Multi-Purpose Armored Rescue Response Vehicle	12	400,000	No
PD - Public Safety Total		4,369,700	
Parks Recreation & Golf			
Recreation Coordinator – Fitness/Wellness	1	87,049	No
Recreation Coordinator – Indoor/Outdoor Rental Coordinator	2	87,549	No
Bison Ridge Office Remodel	3	500,000	No
Facility Ranger	4	144,427	No
Eagle Pointe Aquatics Pool Re-plaster	5	200,000	Yes
Food and Beverage Assistant	6	66,899	No
Building Attendant Buffalo Run	7	55,301	Maybe
PRG - Parks, Recreation and Golf Total		1,141,225	
Public Works			
Deputy Director - CIP	1	179,031	Yes
Deputy Director – Transportation & Mobility	2	179,031	Maybe
Traffic Operations Engineer	3	187,043	Yes
Project Inspector	4	201,924	Yes
Construction Inspector 1	5	141,104	No
Construction Inspector 2	6	141,104	No
Right-of-Way Litter Abatement	7	500,000	No
Fleet Management Software Upgrade	8	120,000	No
Asset Manager	9	145,252	No
CIPP Project Manager	10	157,139	No
4 Parks Operations Technicians	11	487,065	No
Replacement of Event Support Trailer	12	24,000	No
PW - Public Works Total		2,462,693	
Grand Total		13,424,320	

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Totals (All Requests)			
Yes	No	Maybe	Grand Total
\$4,503,179	\$7,040,715	\$1,880,426	\$13,424,320

	General Fund	2K	Retained Earnings
Initial Surplus	\$ 2,437,066	\$ 3,324,528	
Personnel	\$1,489,367		-
Expense	\$1,163,812	\$200,000	-
IT Retained Earnings	-	-	\$1,650,000
Fleet Retained Earnings	-	-	-
CIP Transfer			
Total	\$ 2,653,179	\$ 200,000	\$ 1,650,000
Impact to General Fund	\$ (216,113)	\$ 3,124,528	