

2022 Re-appropriations (2nd Round)

<u>Title</u>	<u>Department</u>	<u>Goal</u>	<u>Outcome</u>	<u>Original Request</u>	<u>General Fund - Salary/Benefits 3 Mos.</u>	<u>General Fund - Operations</u>	<u>IT</u>	<u>Facilities</u>	<u>Fleet</u>	<u>Capital Expenditures</u>	<u>Total Approved</u>
Community Well-Being Division (Community Well-Being Manager)	CD_251 - Community Development/Administration	2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability	Provide direct services to the residents least able to access city services.	\$174,000	-		4,956				4,956
Senior Planner (Planner III)	CD_252 - Community Development/Planning	1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business	By being able to process applications in a timely fashion, we will promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business.	\$56,240	29,659		5,176				34,835
Office Renovation - Community Development	CD_254 - Building Safety	3. Sustain an efficient and effective city government that attracts, trains, and retains high performing employees capable of realizing Council's vision		\$160,000			54,000	160,000			214,000
Position Status Change - Planner I (converting limited term position to full-time - FTE approval only needed)	CD_254 - Building Safety	2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability		N/A	-						-
City Manager Renovation - IT Costs	CM_241- City Manager	3. Sustain an efficient and effective city government that attracts, trains, and retains high performing employees capable of realizing Council's vision		\$5,000			5,000				5,000
Curt Holland Memorial Golf Tournament	LG_201 - Legislative/Legislative	5. Promote inclusion and equity to create a unified City that reflects its diverse residents, encourages community involvement and trust, and fosters civic pride	Covering the costs of this tournament will ensure that more dollars are available for scholarships to the community.	\$10,000		10,000					10,000
Transfer SWAT Truck Funding to Fleet Fund (transfer existing funding from Public Safety to Fleet Fund)	PD_302 - Police/Support Operations	3. Sustain an efficient and effective city government that attracts, trains, and retains high performing employees capable of realizing Council's vision		\$125,000					125,000		125,000
Ballistic Helmets, Plates and Carriers	PD_303 - Police/Patrol Operations	2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability		\$60,300		60,300					60,300
Parks, Recreation, and Golf Planning, Design, and Strategic Initiatives Manager	PR_552 - Parks Planning and Programming	2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability 5. Promote inclusion and equity to create a unified City that reflects its diverse residents, encourages community involvement and trust, and fosters civic pride	Develop programs and services that promote connection and inclusion	\$175,052	39,119		4,446				43,565

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Park Ranger Supervisor	PR_552 - Parks Planning and Programming	2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability 5. Promote inclusion and equity to create a unified City that reflects its diverse residents, encourages community involvement and trust, and fosters civic pride	2.4.1 Enhance Personal Safety Implement Park Ranger Program	\$189,284	27,054	10,600	5,206				42,860
Traffic Calming - Flashing signals at new Southlawn Elementary	PW_409 - Public Works/Engineering	4. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development		\$115,000						115,000	115,000
Repair of Damaged and Leaking Pool Water Return Line at Paradise Island	PW_660 - Public Works/Facility Services	4. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development		\$32,000				32,000			32,000
Exterior Window Security @ Paradise Island & remove and replace vandalized glass block wall at Pioneer Park	PW_660 - Public Works/Facility Services	4. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development		\$63,000				63,000			63,000
Transfer 2021 Audit Revenue to CIPP for Criminal Justice Center		2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability		\$11,969,256						11,969,256	11,969,256
<b>Totals</b>				<b>\$13,134,132</b>	<b>\$95,832</b>	<b>\$80,900</b>	<b>\$78,784</b>	<b>\$255,000</b>	<b>\$125,000</b>	<b>\$12,084,256</b>	<b>\$12,719,772</b>