

2023 Budget Request Summary
August 8, 2022

#	Department/Request Title	Amount	Decision
Community Development		\$ 1,917,015	
1	Emergency Rental and Mortgage Assistance Fund	250,000	Yes
2	Environmental and Sustainability	50,000	Yes
3	On-Call / OT	30,000	Yes
4	Phase III - HPO (contingency)	85,000	No
5	Department Printer	10,000	Yes
6	Digital Cameras (2023 cost savings)	2,800	No
7	Host Compliance	25,000	No
8	iPads- B&C and Managers	13,400	No
9	Kiosk (2022 purchase)	5,000	No
10	Public Engagement Platform	35,000	Yes
11	Thermal Printers and Adapters	4,312	No
12	Building Inspector Apprentice	75,901	Yes
13	Building Inspector I	228,190	Yes
14	Building Inspector II	141,269	No
15	Code Enforcement Inspector	122,457	Yes
16	Admin III	95,063	No
17	Administrative Supervisor	113,960	No
18	Code Enforcement Field Supervisor	91,046	No
19	Housing Grants and Financial Coordinator	78,911	Yes
20	New Position - Permit Tech III	88,558	Yes
21	Planning Analyst	122,571	No
22	Senior Planner	123,811	Yes
23	Senior Planner - HPO	124,766	No
Legal		\$ 206,649	
24	RFP Legal Document Management Software	50,000	No
25	CAO - New Attorney for 2023	156,649	Yes
City Manager's Office		\$ 670,105	
26	Additional Boards & Commissions Funding (re-appropriation)	7,000	No
27	City Clerk's Office Career Development Meetings Enhancement	8,558	Yes
28	City Clerk's Office Membership Dues Enhancement	1,598	Yes
29	City Clerk's Office Office Supplies Enhancement	625	Yes
30	Commercial Real Estate Transaction Services	50,000	Maybe
31	Historic Preservation - Property Use Feasibility Study	75,000	No
32	Memorial Day Parade	12,000	Yes
33	Operating Budget for Center for Innovation	55,000	Yes
34	Slate Communications	89,000	Yes
35	Campaign Finance Software Solution	138,000	No
36	FullCourt Text Messaging	12,720	Yes
37	Website Redesign and Hosting	110,000	Yes
38	Management Analyst II (re-appropriation)	110,604	No
Finance		\$ 597,692	
40	OpenGov Consulting Services	40,000	No
41	1.0 FTE Accountant II (half year for 2023, full year for 2024)	48,821	Yes
42	1.0 FTE Budget Supervisor	143,781	Yes
43	Senior Tax Auditor	119,325	Yes
44	Tax Audit Supervisor	140,465	Yes
45	Tax Auditor I	105,300	Yes
Human Resources		\$ 316,006	
46	Increase Recruitment Budget	30,000	Yes

#	Department/Request Title	Amount	Decision
47	Kazoo Performance Evaluation	62,000	Yes
48	Office365 Licensing G1 (email for VHE's)	53,595	Yes
49	Benefits Coordinator	88,911	Yes
50	Human Resources Technician-Recruitment (re-appropriation)	81,500	No
Information Technology		1,905,725	
51	Office Renovation	75,000	Yes
52	Audio/Visual Replacement at Bison Ridge	450,000	Yes
53	Network Wiring Upgrades	350,000	Yes
54	Server Infrastructure Refresh	500,000	Yes
55	Administrative Specialist III	76,676	Yes
56	Business Analyst/Application Analyst	121,126	Yes
57	IT Technician	85,991	Yes
58	Service Desk Analyst	74,134	Yes
59	Sr. IT Project and Program Manager	172,798	Yes
Parks Recreation & Golf		\$ 699,480	
60	Golf Mower Equipment	35,000	Yes
61	Golf Turf Equipment	50,000	Yes
62	Golf Volunteer Uniforms (2022 purchase)	1,400	No
63	Maintenance Seeder Equipment (2022 purchase)	8,500	No
64	Maintenance Trencher Equipment	21,000	Yes
65	Operating Supplies Fertilizer/Chemicals	55,000	Yes
66	eCitations for Rangers	43,487	Yes
67	Golf Operations POS Upgrade	11,810	Yes
68	Park Ranger (2)	45,361	Yes
69	GOLF Maintenance conversion from VHE to FT	89,729	Yes
70	GOLF Ops Conversion VHE to FT	89,229	Yes
71	Recreation Coordinator - Aquatics	82,988	Yes
72	Recreation Coordinator - Fitness	82,988	Yes
73	Recreation Coordinator - Indoor/Outdoor Rentals	82,988	Maybe
Public Safety		\$ 1,403,576	
74	Alternate Towing Option for Derelict Trailers	50,000	Yes
75	VHE Budget Enhancement	235,342	Yes
76	Fast Solutions Quartermaster Equipment Management System	7,800	Yes
77	Mobile Video Trailer (Lot Cop)	52,500	Yes
78	STARCHASE - tracking projectile launching systems (2022 purchase)	18,000	No
79	eCitations Work Flow Updated Budget (2022 purchase)	9,400	No
80	6 Police Officers	868,878	Yes
81	Case Support Specialist (Spanish Monitor)(Technician)	77,386	Yes
82	Training and Recruiting Technician	84,270	Yes
Public Works		\$ 3,061,579	
83	Fuel for Fleet Vehicles	110,900	Yes
84	Parks Materials Enhancement	56,000	Yes
85	Parks Training Budget (CDL)	3,500	Yes
86	Road Maintenance Materials	52,400	Yes
87	Street Sign Materials	20,000	Yes
88	Streetlight Damage Replacement/Repairs (new line item in existing budget)	150,000	No
89	Streets Training Budget (CDL)	5,250	Yes
90	Utility Locating Contract	55,000	Yes
91	6 i-Pads for Facilities Staff for Asset Management Software	10,980	Yes
92	Facilities Maintenance Technician (re-appropriation)	122,644	No
93	Parks Maintenance Supervisor	151,985	Yes
94	Parks Maintenance Supervisor (2 of 2)	151,985	No
95	Stormwater Inspector	146,036	Yes

#	Department/Request Title	Amount	Decision
96	Administrative Specialist II	68,317	Yes
97	Administrative Supervisor	94,927	Yes
98	Fleet and Facilities Program and Project Coordinator (re-appropriation)	86,751	No
99	Fleet Technician	81,759	No
100	Infrastructure Asset Technician	102,176	No
101	Limited Term Project Manager/Construction Administrator (re-appropriation)	154,822	No
102	Parks and Streets Project and Program Coordinator	97,248	Yes
103	Parks Operations Technician (2 of 2)	68,369	No
104	Parks Operations Technicians (Conversion of 12 VHE)	546,952	Yes
105	Parks Operations Technician (1 of 2)	68,369	Yes
106	PW Project Manager – Right-of-way Agent	156,706	No
107	Senior Contract Administrator	111,710	No
108	Streets Operations Technician (1 of 2)	68,369	Yes
109	Streets Operations Technician (2 of 2)	68,369	Yes
110	Traffic Engineer/Planner	164,515	Yes
111	Traffic Signal Technician	85,540	No
Legislature		\$ 10,000	
112	Healthy Places (formerly LiveWell CC)	7,000	Yes
113	Imagination Library	3,000	Yes
Total - All Requests		\$ 10,787,827	
Total - Recommended "Yes" Requests Only		\$ 8,018,786	

Note: Further discussion needed regarding "Maybe" items in rows 37 and 73