

2021 Budget Enhancement Summary
9/14/2020

Request Name	Original Request	Recommended Amount	Decision	Notes	City Council Goal
Community Development	246,972	219,487			
IT Request	27,485	-			
Dell Rugged Computers	27,485	-	No	Do in 2020	1
New Position - without vehicle	99,487	99,487			
Limited Term Planner	99,487	99,487	Yes	Potential to reduce consulting services?	1
Special Consideration	120,000	120,000			
Environmental Engineer Consultant	75,000	75,000	Yes		1
Sign Code Update	45,000	45,000	Yes		1
City Manager	180,165	42,811			
Budget Enhancement	5,000	-			
CR-Commercial Photography	5,000	-	No	Use Current Funding	5
IT Request	25,500	-			
CR-Police Department Web Subsite	9,100	-	No	Police Chief withdrew request	5
CR-Text Messaging Services	8,900	-	No	Leverage CRM	5
ED-Upgrade Prospect Management System	7,500	-	No	Leverage CRM	1
New Position - without vehicle	86,854	-			
CR-Video Production Specialist FTE	86,854	-	No	Delay to 2022	5
Special Consideration	62,811	42,811			
CR- Arts and Culture Planning Services Consultant	20,000	-	No	Delay to 2022	3
CR-Media Skills Training and Crisis Communications Support	13,311	13,311	Yes		5
ED-Retail Recruitment Services Contract & Marketing	29,500	29,500	Yes		1
Human Resources	30,000	26,000			
IT Request	30,000	26,000			
Kazoo Recognition Platform	30,000	26,000	Yes	Reduce original request by \$4K - one-time set-up being paid in 2020	2
Information Technology	377,139	288,004			
IT Request	268,332	233,600			
Closed Captioning for City Online/Comcast Broadcast	75,000	75,000	Yes		2
CRM Replacement	150,000	150,000	Yes		2
DocuSign Licenses	24,552	8,600	Yes	Amount lowered by IT Director	2
Upgrade Staff Assigned Desktops to Laptops	18,780	-	No	Absorb within 2021 Base	2
New Position - without vehicle	108,807	54,404			
GIS Developer	108,807	54,404	Yes	Fund for 1/2 year (start 7/1/21)	2
PD - Public Safety	848,482	291,498			
IT Request	404,288	66,500			
Axon Fleet – In Car Camera System	111,294	-	No		5
Body Worn Camera Increases	55,000	55,000	Yes		5
E-Ticketing Project Enhancement	11,500	11,500	Yes		2
Getac Mobile Computer Enhancement	226,494	-	No		2
New Position - without vehicle	336,194	224,998			
Investigator-Background	25,000	20,000	Yes	Reduce original request by 20%	4
Investigator-Compliance (VHE)	132,000	105,600	Yes	Reduce original request by 20%	4
Property/Evidence Technician (VHE)	32,670	26,136	Yes	Reduce original request by 20%	4
Two (2) Digital Records Technicians	146,524	73,262	Yes	Add 1 in 2021 and 1 in 2022	4
Special Consideration	108,000	-			
Portable (Handheld) Radios	108,000	-	No	Do in 2020	4
PRG - Parks, Recreation and Golf	48,000	13,000			
Budget Enhancement	48,000	13,000			
Bison Ridge Recreation Center - Operating Supplies Janitorial	8,000	5,000	Yes	Funding \$5,000	3
Eagle Pointe Recreation Center - Operating Supplies janitorial	8,000	8,000	Yes		3
Paradise Island Capital Outlay - Equipment Replacement	32,000	-	No	Delay to 2022	3
PW - Public Works	671,736	525,812			
Budget Enhancement	671,736	525,812			
Crack Seal and Pothole Patching Materials	40,000	36,000	Yes	Reduce original request by 10%	3
Ice Slicer – Snow and Ice Control Budget Enhancement	145,000	130,500	Yes	Reduce original request by 10%	4
Parks Materials	58,350	52,515	Yes	Reduce original request by 10%	3
Parks Overtime and On-Call Budget	20,000	18,000	Yes	Reduce original request by 10%	3
Parks Utility Budget Enhancement	40,986	36,887	Yes	Reduce original request by 10%	3
Streets Overtime and On-Call Budget Enhancement	187,500	90,000	Yes	Funding \$90,000	4

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Streets Right of Way Irrigation Water	59,900	53,910	Yes	Reduce original request by 10%	3
Streets Right of Way Landscape Maintenance and Repairs	120,000	108,000	Yes	Reduce original request by 10%	3
PW - Facilities	787,113	496,572			
Budget Enhancement	562,613	414,072			
Gas/Electric Utilities- Account # 737	116,975	105,278	Yes	Reduce original request by 10%	3
Water Utilities- Account Number 736	115,323	103,791	Yes	Reduce original request by 10%	3
Budget Enhancement Depreciation Expense Account 741	57,000	-	No	Need replacement plan to better determine need	3
Facilities Operating Equipment - Account Number 623	45,533	-	No	Off-set by budget for capital outlay	3
Facilities Operating Supplies - Account Number 622	54,282	48,854	Yes	Reduce original request by 10%	3
Facilities Outside Services - Account Number 731	173,500	156,150	Yes	Reduce original request by 10%	3
Furniture and Equipment	224,500	82,500			
Door Card Readers MSC	52,000	-	No	Do in 2020	3
Facilities Improvement Fleet Truck Lift Rebuilt	82,500	82,500	Yes		3
Replacement of Civic Center Chairs	90,000	-	No	Do in 2020	3
PW - Fleet	239,000	127,000			
Budget Enhancement	239,000	127,000			
Fleet Budget Enhancement: Equipment Maintenance –Account 733	127,000	127,000	Yes	Use Fleet Fund Balance	3
Fleet Budget Enhancement: Outside Services –Account 731	112,000	-	No	Absorb within 2021 Base	3
Total	3,428,607	2,030,184			
Less Use of Fleet Fund Balance	-	(127,000)			
Impact to General Fund	3,428,607	1,903,184			