

**FY 2022 Budget Preparation
General Fund Summary of Enhancement Requests**

<i>New Position Requests in Enhancements Recommended by the City Manager -</i>	\$	1,092,376.00
<i>Operating Cost Enhancements Recommended by the City Manager -</i>	\$	549,641.00
Total Enhancements Recommended -	\$	1,642,017.00

Expenditure Group	Department	Cost of Proposed Enhancement	Type of Request	Summary of Request	Explanation of Need for the Enhancement
-------------------	------------	------------------------------	-----------------	--------------------	---

ENHANCEMENT REQUESTS - NEW POSITIONS (and position related costs)

Public Safety	Police Department - 2090	\$ 10,820	<i>Upgrade of Position</i>	Convert Police Services Analyst to Management Analyst Position	This position currently has duties that justify an increase in the position level and this upgrade will allow for assignment of additional responsibilities.
	Police Department - 2050	\$ 551,837	<i>New Positions/Upgrades</i>	Adds 3 new police officer positions, adds a PD trainee position and upgrades two police officer positions to corporals	These positions are requested to keep pace with the growth in the City and to ensure public safety services continue to meet the demands going forward.
	(combined with above)	\$ 55,992	<i>New Position - Operating costs</i>	Provides for the non-personnel costs for the positions above	If the new police department positions are approved, these costs will be necessary to ensure continuity of services.
	Police Support -2090	\$ 88,234	<i>New Position</i>	Add 1 Support Services Specialist	This position is requested to meet the ongoing demands of City growth and to support the added sworn officers.
Administration	Info Tech - 1230	\$ 90,962	<i>New Position</i>	Additional Desktop Analyst	This position is requested to meet the growth in the City and the increasing reliance on technology to conduct our work. It is essential to allow existing staff to deal with matters of increasing complexity.
	(combined with above)	\$ 2,040	<i>New Position - Operating costs</i>	Non Personnel costs for Desktop Analyst	These costs will be necessary if the new IT analyst position is approved.
	Finance - 1225	\$ 12,743	<i>Position Upgrade</i>	Conversion of a Senior Accountant to Asst Finance Director position	This provides for improved flexibility in dealing with the complicated workload in the Finance Department.
Public Works	Streets Maintenance - 3250	\$ 187,128	<i>New Positions</i>	Add two Street Maintenance Workers	These new positions will allow the City to make progress in addressing street maintenance needs.
	(combined with above)	\$ 90,000	<i>New position - Operating costs</i>	Vehicles associated with new Street Maintenance Worker positions (2)	If the new positions are approved, these vehicles will be needed to conduct daily work. If approved, these new vehicles will be purchased out of the ISF and reduce the GF allocation required. It is in this request to demonstrate the full cost of adding these positions.
	(combined with above)	\$ 2,620	<i>New Position - Operating costs</i>	Operating Costs associated with new Street Maintenance Worker positions	Additional costs needed if street maintenance positions are approved.
Total Personnel		\$ 1,092,376			

ENHANCEMENTS - OPERATING COSTS

Administration	City Clerk - 1150	\$ 7,000	<i>operating</i>	Electronic imaging service- scanning	This will allow for completion of scanning to improve record keeping and transparency
-----------------------	-------------------	----------	------------------	--------------------------------------	---

	Administration - 1200	\$ 15,000	Operating	My City App - mobile friendly ability to share and receive information from the public	This provides an easier method for citizens to access content and to find the services they are seeking.
	Administration -1200	\$ 15,000	Operating	Economic Dev Market Data Service - Buxton Scout Srv	This provides for significant improvement in data and analysis that will be useful for business expansion and retention efforts. Information will be obtained to allow for a more targeted economic development strategy.
	Administration -1200	\$ 10,000	Operating	Economic Development Website	This provides for the setup of an economic development website to improve attraction and retention of businesses.
	Administration -1200	\$ 5,000	Operating	Citywide Banner Program - provides for putting up physical banners at selected street intersections	This provides for enhancement of City Pride.
	Admin - 1200	1,250	Operating	New Events for the City	
	Finance - 1225	\$ 12,000	operating	Budget Book Software	This will allow the Finance Department to make additional strides in providing a seamless financial package. It will allow for central consolidation of financial information in a clear and understandable manner. To address audit finding and to allow for City fee adjustments
	Finance -1225	22,000	Operating	Cost allocation study	
Community Services	Parks and Grounds - 6050	\$ 7,200	Operating	Replant Ring Ranch Road landscaping and replace irrigation	This will provide for City beautification in the Ring Ranch Road area.
	Parks and Recreation - 1550	\$ 12,980	Operating	Funds community events and activities that are new to the budget	This will provide for several new programs, including pickleball, E sports league, senior lunch and learn, movie nights, screen and sound company.
	Parks and Rec - 1550	2,500	Operating	Annual inspections and maintenance of basketball hoops	
	Parks and Grounds - 6050	75,000	Operating	Increased Tree Trimming	This will allow for significant improvements in the ability to trim trees throughout the City
	Parks and Grounds - 6050	66,000	Operating	New Maint Costs for Parks (increase over \$25k current budget)	
	Parks and Grounds - 6050	133,526	Operating	Improve the appearance and functionality of City right of way areas.	Improvements to right of way management. This will include cleanup and replanting
	Parks and Grounds - 6050	114,126	Operating	Increased spending for park management	More work is needed and areas are growing with new parks including brick dusting baseball fields, installing backflow cages, installing more wood mulch and hydroseeding on top of the amount we're already doing.
	Parks and Grounds - 6050	6,059	Operating	Turf Management Training for parks staff	Increase in training budget needed because Turf management training is more expensive and we are building a library of manuals and books for employees to check out and use for certifications.
Public Works	Public Works - 3100	\$ 45,000	Operating/ Equipment	New survey equipment	This will allow the City to have improved equipment for construction activities.
	Operating Total	549,641			