

**FY 2023 Budget Preparation
General Fund Summary of Enhancement Requests**

<i>New Position Requests in Enhancements Recommended by the City Manager -</i>	\$	3,612,760.00
<i>Operating Cost Enhancements Recommended by the City Manager -</i>	\$	1,579,334.00
Total Enhancements Recommended -	\$	5,192,094.00

Expenditure Group	Department	Cost of Proposed Enhancement FY2023	On-Going Cost of Proposed Enhancement FY2024 and beyond	Type of Request	Summary of Request	Explanation of Need for the Enhancement
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ENHANCEMENT REQUESTS - NEW POSITIONS (and position related costs)

Public Safety	Police Department - 2090	\$ 232,000	\$ 238,960	<i>New Positions</i>	Adds 2 Support Service Specialist Positions	These positions are requested to meet the ongoing demands of City growth and to support the added sworn officers.
	(combined with above)	\$ 5,000	\$ -	<i>New Positions - Operating costs</i>	Provides for the non-personnel costs for the positions above	These costs will be necessary if the new Support Services positions are approved.
	Police Department - 2050	\$ 648,000	\$ 667,440	<i>New Positions</i>	Adds 4 new Police Officer positions for traffic enforcement	Traffic issues are the most frequent complaint by our community and the problem the police dept spends most of its time on. We also have seen an increase in fatal traffic collisions.
	(combined with above)	\$ 185,258	\$ 4,000	<i>New Positions - Operating costs</i>	Provides for the non-personnel costs for the positions above. Motorcycles, equipment, uniforms and training.	If the new police department positions are approved, these costs will be necessary to ensure continuity of services.
	Police Department - 2050	\$ 107,023	\$ 108,150	<i>Upgrades</i>	Upgrade 1 Officer to Corporal and 1 Coporal to Sergeant	Add a Sergeant Position to assist with administrative functions; including Internal Affairs, professional standards, policy review, department training coordinator and Chief's adjutatant.
	Police Department - 2050	\$ 360,000	\$ 370,800	<i>New Positions</i>	Adds 3 new Community Service Officer (CSO) positions.	This is one of the best ways to free up officer time for more proactive and emergency related calls. A CSO would be able to handle routine calls, reports, and any other detail that does not require suspect contact.
	(combined with above)	\$ 128,751	\$ 3,000	<i>New Positions - Operating costs</i>	Provides for the non-personnel costs for the positions above. Vehicles, equipment, uniforms and training.	If the new police department positions are approved, these costs will be necessary to ensure continuity of services.
Fire Safety	\$ 179,153	\$ 183,392	<i>New Position</i>	Add Assistant Fire Marshal to Fire Contract	Increased need for business inspections and other various things that are required from the fire department personnel.	
Administration	Information Technology - 1230	\$ 115,000	\$ 118,450	<i>New Position</i>	Additional IT Analyst I	This position is requested to meet the growth in the City and the increasing reliance on technology to conduct our work. This position will help to balance workload and be able to assign dedicated staff to the Police Department.
	(combined with above)	\$ 2,500	\$ -	<i>New Position - Operating costs</i>	Non Personnel costs for IT Analyst I	These costs will be necessary if the new IT analyst position is approved.
	HR/Risk - 1240	\$ 90,000	\$ 92,700	<i>New Position</i>	Assistant HR Payroll Technician	This position is requested to meet the growth in City personnel to help manage the workload to include recruiting efforts, orientation, benefits administration, etc..
	Finance - 1225	\$ 117,000	\$ 132,850	<i>New Position</i>	Procurement and Contract Specialist	This position is requested to significantly improve the central coordination of purchasing, inventory management and to centrally manage the newly created internal serice funds for the City.
(combined with above)	\$ 21,000	\$ -	<i>New Position - Operating costs</i>	Non Personnel costs for Contract Specialist	These costs will be necessary if the new Contract Specialist position is approved to include the Tyler Inventory Module.	

Public Works	Public Works - 3100	\$ 185,000	\$ 190,550	New Position	Add Senior Engineer	<p>The City has million of dollars to invest in CIP and reviews hundreds of permits and plan checks annually. In order to adequately deliver projects that the staff and Council have identified as vital to our future as well as ensuring City assets are protected and that growth is devoid costly defects and repairs, additional engineering staff is necessary</p> <p>These costs will be necessary if the new Senior Engineer position is approved.</p> <p>The City previously contracted out for this service. The City has grown and requires a dedicated in-house GIS Analyst o maintain current GIS capabilities and expand with multi-departmental, highly effective and efficient GIS process' and applications.</p> <p>These costs will be necessary if the new GIS Analyst position is approved.</p>
	(combined with above)	\$ 9,075	\$ -	New position - Operating costs	Non Personnel costs for Senior Engineer	
	Public Works - 3100	\$ 143,000	\$ 147,290	New Position	GIS Analyst	
	(combined with above)	\$ 20,000	\$ -	New Position - Operating costs	Non Personnel costs for GIS Analyst	
Community Services	Parks and Recreation - 1550	\$ 86,000	\$ 88,150	Increase part-time hours	Recreation Specialist	<p>Need to increase part time Recreation Specialist hours for new community recreation programs requested in an enhancement below in the "Enhancements - Operating Cost" section.</p> <p>These positions will be for building maintenance including custodial work. The City owns and maintains 16 facilities and there is a need for 2 additional workers to focus on building maintenance to catch up on the backlog and help with immediate needs and get on top of preventative maintenance. The other two positions will focus on custodial work at 10 city facilities and therefore the current custodial contract will be canceled and a savings of \$197k will be realized to offset this expense.</p>
	Building Maintenance - 6000	\$ 376,000	\$ 407,400	New Positions	Add 4 Building/Grounds Maintenance Workers	<p>These costs will be necessary if the new Building/Grounds Maintenance positions are approved.</p>
	(combined with above)	\$ 182,000	\$ -	New Positions - Operating costs	Non Personnel costs for the Building/Grounds Maintenance Workers	
Community Development	Community Development/Planning - 1350	\$ 125,000	\$ 128,750	New Position	Assistant/Associate Planner	<p>This position is requested to meet the growth in the City and to assist the Planning Manager with day today planning activies and process lower level projects and applications etc.. This will improve response times to the public and allow higher level staff the ability to focus on larget/long term planning projects, code updates etc. increasing reliance on technology to conduct our work. This position will help to balance workload and be able to assign dedicated staff to the Police Department.</p> <p>These costs will be necessary if the new Senior Engineer position is approved.</p>
	(combined with above)	\$ 3,000	\$ -	New position - Operating costs	Non Personnel costs for Assistant/Associate Planner	
	Building and Safety - 2150	\$ 96,000	\$ 101,455	New Position	Permit Technician	<p>The number of plan check submittals have increased and are not able to be completed in-house. A very large amount are sent to outside consultants for review. Permit applicants continuously contact the City on concerns of time delay with the processing of their permits and it puts the customers behind on their projects. the addition of another Permit Technician will resolve he delays on permit processing.</p> <p>Additional costs needed if the Permit Technician position are approved.</p> <p>The number of permit requests have steadily increased to the point that we are using the help of a temporary Building Inspector contractor. With the growth expected in the City, the inspection requests will increase to the point for the next coming years that an additional permanent Building Inspector is needed.</p> <p>Additional costs needed if the Building Inspector position are approved.</p>
	(combined with above)	\$ 2,500	\$ -	New Position - Operating costs	Operating Costs associated with new Permit Technician position	
	Building and Safety - 2150	\$ 150,000	\$ 155,500	New Position	Building Inspector	
(combined with above)	\$ 44,500	\$ -	New Position - Operating costs	Operating Costs associated with new Building Inspector position		
Total Personnel		\$ 3,612,760	\$ 3,138,837			23 New FTEs requested

ENHANCEMENTS - OPERATING COSTS

Administration	Information Technology - 1230	\$ 51,000	\$ 51,000	Operating	Turbo Data	Upgrading 11 and adding 5 new ticket writers for Police Dept, Animal Control and Code Enforcement
	Information Technology - 1230	\$ 10,169	\$ -	Operating	CCTV police cameras	Providing updated video and audio security for the police department. Current equipment is outdated.
	Economic Development - 1235	\$ 32,000	\$ -	Operating	Lobbying travel to Washington, DC and Sacramento	Travel to the state and nations capital is important to discuss issues with lawmakers directly. These trips involve lobbying for funding for various programs and projects the city would like to undertake, which require regional funding as their benefits spread well beyond the city limits.
	Economic Development - 1235	\$ 700,000	\$ -	Operating	Downtown Incentive Package	The City's Downtown Specific Plan was approved as part of the 2020 General Plan update. This Downtown Incentive Package will encourage redevelopment of the downtown and attract targeted industries.
	Economic Development - 1235	\$ 75,000	\$ -	Operating	Economic 3-D Modeling	Create a 3D model using land value economics, property tax analysis, and community design.
	Economic Development - 1235	\$ 250,000	\$ -	Operating	Downtown Revitalization Plan	Add funding for economic development Downtown Revitalization Plan.
	Economic Development - 1235	\$ 5,500	\$ 5,500	Operating	Costar Subscription	Addition of Costar real estate database software subscription. This software will provide the City with the best information available to address business attraction and retention and expansion inquiries.
	Finance - 1225	\$ 24,500	\$ 24,500	Operating	Forecasting Software	Forecasting software will allow for live rolling forecasts, cash flow forecasting, scenario analysis, workforce planning and revenue. This will allow staff to focus their time on the analysis and planning rather than just the execution of the calculations.
	Finance -1225	\$ 27,115	\$ 4,125	Operating	Tyler Account Receivable Suite	Accounts Receivable software to move A/R from spreadsheet tracking to use within Tyler system. It will track aging invoices, keep cash flows consistent by the use of staff collections and provide assurance within the financial statement of outstanding receivables.
Community Services	Parks and Recreation - 1550	\$ 34,000	\$ -	Operating	Furniture for Senior Center/Tables and Chairs for CRC	New furniture needed to provide a comfortable space for fellowship and welcoming environment at the Senior Center. As we continue to provide opportunity for rentals and the CRC, there is a need to provide an update chair and table rental option.
	Parks and Recreation - 1550	\$ 88,050	\$ 88,050	Operating	New Recreation Programs	Tied to the Recreation Specialist increase hours above, there are 20 new programs that the City would like to provide for the community to come together.
	Parks and Grounds Maint - 6050	\$ 125,000	\$ 125,000	Operating	Additional tree trimming costs	Additional funding needed to be able to trim all trees every other year.
	Parks and Grounds Maint - 6050	\$ 50,000	\$ -	Operating	Park and irrigation survey and trip hazard survey	Many of the leaks provide a slip and fall safety and risk management concern. The trip hazards create by lifted, damaged, and/or failing concrete in parks are constant issues wit residents and filing claims in regards to issues. These surveys will provide indentifiable sites and projects that need to be added to a CIP or incorporated into the operational budget.
Public Works	Community Development/Planning - 1350	\$ 30,000	\$ -	Operating	Additional grant writing funds	The City's lobbying contract does not include grant writing support services. The City does not have staff available nor with the expertise to write grants fo the complex nature for transporation projects or long range planning documents. Providing grant writing funds will allow staff to utilize grant writing services to seek funding for projects.
	Building and Safety - 2150	\$ 27,000	\$ 27,000	Operating	Stand-by Duty compensation for Building Inspector	Providing stand-by pay for the Building Inspector will allow them to be on stand-by everyday to assist the first responders on after-hours calls, which currently they are not.

Building and Safety - 2150

\$ 50,000 \$ -

Operating

Energov Training for Product Utilization

Energov is utilized by the Community Dev Dept for its project, plan review and permitting tracking software system. This software is not being utilized to its full potential. Doing so will reduce staff time, allow customers to review their projects, permits and plan checks in real time. Customers can request inspections, view results apply for permits online. These funds will also be utilized to train existing staff, upgrade and add modules from Energov directly.

Operating Total

\$ 1,579,334 \$ 325,175

Grand Total

\$ 5,192,094 \$ 3,464,012