

FY2024-2025 BUDGET  
SUPPLEMENTAL REQUESTS SUMMARY



Request #	GENERAL FUND		DISCRETIONARY					
	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
1	Traffic Maint	Public Works	ITS Equipment & Staffing	1.00	150,000	300,000		450,000
2	Parks GF	Parks and Recreation	Slope Mower		24,678	8,935		33,613
3	Police	Police	RT Crime Center Technology & Flock LPR Add Ons*		32,440	17,280		49,720
4	Police	Police	Axon Tethered drone			9,892		9,892
5	Police	Police	Axon Air Streaming Software			7,175		7,175
6	Animal Services	Community Services	Veterinarian (PT)	0.50	-	64,000	56,500	7,500
7	Police	Police	Tactical Gear		69,630			69,630
8	City Manager's Office	City Manager's Office	Burleson Opportunity Fund		50,000			50,000
9	Library	Community Services	Badge access for workroom		13,456			13,456
10	Senior Center	Community Services	Sr. Center Improvements		10,254			10,254
11	Library	Community Services	Library Camera Upgrades		31,870			31,870
12	Senior Center	Community Services	Sr. Center Coordinator (2 PT to 1 FT)		63	14,004		14,067
13	Animal Services	Community Services	Adoption Trailer		65,500			65,500
14	Library	Community Services	Laptop Vending Kiosk		35,844			35,844
15	Library	Community Services	Public Engagement Spec (PT)	0.50	125	25,236		25,361
16	Library	Community Services	Library Furniture		32,894			32,894
17	Library	Community Services	Add of software Philanthropy Ctr		2,500			2,500
18	Library	Community Services	Website header for Library		6,790			6,790
19	Code Enforcement	Development Services	Code Compliance Officer	1.00	1,000	100,996		101,996
20	Code Enforcement	Development Services	New Software - Tyler Technology		401,302			401,302
21	Code Enforcement	Development Services	New Software OpenGov* If Tyler not approved		31,594			31,594
22	Fire	Fire	Lieutenant for Fire Training	1.00		150,906		150,906
23	Fire	Fire	Asst. Emergency Ops Mgr.	1.00		127,805		127,805
24	Fire	Fire	Land acquisition for fire station 5		1,200,000			1,200,000
25	Human Resources	Human Resources	Service Awards and Retirement			5,000		5,000
26	Human Resources	Human Resources	HR Asst. (PT)	0.50	5,125	43,931		49,056
27	Parks GF	Parks and Recreation	Parks Maintenance Worker (PT - Drainage)	0.50		23,589		23,589
28	Parks GF	Parks and Recreation	Trail striping on main trails		35,356			35,356
29	Police	Police	Police Officer	1.00	17,650	131,829		149,479
30	Police	Police	Police Officer	1.00	17,650	131,829		149,479
31	Police	Police	Police Officer	1.00	17,650	131,829		149,479
32	Police	Police	Police Officer	1.00	17,650	131,829		149,479
33	Police	Police	Business Manager	1.00	1,700	133,161		134,861
34	Drainage	Public Works	Drainage Channel Maintenance			30,000		30,000
35	Traffic Maint	Public Works	Pavement Marking Contract funding increase			30,000		30,000
36	Streets Pavement Maint	Public Works	Sidewalk Maint & Repair			65,000		65,000
37	Streets Pavement Maint	Public Works	Brine Equipment		42,000			42,000
38	Streets Pavement Maint	Public Works	Pavement Management Repairs funding increase			1,000,000		1,000,000
39	Streets Pavement Maint	Public Works	ETJ Street Repairs			100,000		100,000
40	Streets Pavement Maint	Public Works	ETJ Streets Maintenance Worker I	1.00		81,254		81,254
41	Streets Pavement Maint	Public Works	ETJ Streets Maintenance Worker I	1.00		81,254		81,254
42	Drainage Maint	Public Works	Grapple Truck		309,712	34,712		344,424
TOTAL				13.00	\$ 2,624,433	\$ 2,981,446	\$ 56,500	5,549,379

\* Recommended request at partial funding

Recommended One	\$ 326,748
Recommended Ongoing	\$ 407,282
FY24-25 Budget Impact	\$ 734,030

4A Fund		DISCRETIONARY						
	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
43	4A Economic Devlp	Economic Development	Economic Development Analyst	1.00	\$ 3,000	\$ 102,391		\$ 105,391
TOTAL				1.00	\$ 3,000	\$ 102,391	\$ -	\$ 105,391

Recommended One-time	\$ 3,000
Recommended Ongoing	\$ 102,391
FY24-25 Budget Impact	\$ 105,391

**4B Parks Fund****DISCRETIONARY**

	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
44	4B Parks	Parks and Recreation	Trees: Installation & irrigation*			10,000		10,000
			<b>TOTAL</b>	-	\$ -	\$ 10,000	\$ -	\$ 10,000

\*Recommended request at partial funding

	Recommended One-time	\$ -
	Recommended Ongoing	\$ 10,000
	FY24-25 Budget Impact	\$ 10,000

**Parks Performance Fund****DISCRETIONARY**

	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
45	PPF Recreation	Parks & Recreation	Monday Day Camp			12,121	27,600	(15,479)
46	PPF Athletic Fields	Parks & Recreation	Concrete repairs - Chisenhall		20,000			20,000
47	PPF Recreation	Parks & Recreation	Wireless Alert System at BRiCk		6,886			6,886
48	PPF Athletic Fields	Parks & Recreation	Scoreboard controllers*		10,000			10,000
49	PPF Russell Farm	Parks & Recreation	Baseline increase building and ground maint & repair			7,500		7,500
			<b>TOTAL</b>	-	\$ 36,886	\$ 19,621	\$ 27,600	28,907

\* Recommended request at partial funding

	Recommended One-time	\$ 36,886
	Recommended Ongoing	\$ 12,121
	FY24-25 Budget Impact	\$ 49,007

**Hidden Creek Golf Course Fund****DISCRETIONARY**

	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
50	HCG Golf Course Maint	Parks & Recreation	Chemigation System		26,530			26,530
51	HCG Golf Course Maint	Parks & Recreation	Continued Turf Improvements		32,500			32,500
52	HCG Golf Course Maint	Parks & Recreation	Tree limb up and removal		25,000			25,000
53	HCG Golf Course Maint	Parks & Recreation	Seasonal Groundskeepers (2)	2.00		29,954		29,954
54	HCG Golf Course Maint	Parks & Recreation	Aerification Machine		48,469			48,469
55	HCG Golf Course Maint	Parks & Recreation	Multi Pro Sprayer		91,418			91,418
			<b>TOTAL</b>	2.00	\$ 223,917	\$ 29,954	\$ -	\$ 253,871

	Recommended One-time	\$ 26,530
	Recommended Ongoing	\$ -
	FY24-25 Budget Impact	\$ 26,530

**IT Fund****DISCRETIONARY**

	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
56	Information Technology	Information Technology	Radio Tech	1.00		123,543		123,543
57	Information Technology	Information Technology	GIS Programmer Position	1.00		136,008		136,008
58	Information Technology	Information Technology	System Admin Position	1.00		135,980		135,980
59	Information Technology	Information Technology	Security Risk Analyst Position	1.00		160,295		160,295
			<b>TOTAL</b>	4.00	\$ -	\$ 555,826	\$ -	\$ 555,826

	Recommended One-time	\$ -
	Recommended Ongoing	\$ 123,543
	FY24-25 Budget Impact	\$ 123,543

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7) <b>SERVICE GOAL SUPPORT:</b>	<p>This request is to add a signal technician in support of implementation of the ITS Master Plan, specifically the implementation of the Burleson Traffic Management Center and the corresponding additional workload associated with voluntarily assuming maintenance responsibility for traffic signals at 27 TxDOT intersections. TxDOT will require logs of maintenance activities at each of their signals and intersections. In addition, the increased staffing will support staffing the TMC.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	Ongoing	Ongoing	Ongoing	FY24-25	Ongoing	Notes
FUND	ORG	OBJECT		VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	
101	3004	64501	Contribution to ERF	\$ 150,000	\$ 13,000		\$ -	\$ 163,000	\$ 13,000	
101	3004	63510	Equipment Maintenance		-	8,500		8,500	8,500	
101	3004	63525	Fuel			-	3,500	3,500	3,500	
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							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
			TOTAL	\$150,000	\$13,000	\$8,500	\$3,500	\$175,000	\$25,000	

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
ONGOING	\$178,352	\$96,648	\$0	\$13,000	\$8,500	\$3,500	\$300,000
					<b>TOTAL</b>		<b>\$450,000</b>

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1)	MUNIS ORG	1015003GF Parks
2)	SUPPLEMENTAL #	
3)	REQUESTED YEARS	ONGOING
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Slope Mower	
5)	SUPPLEMENTAL PRIORITY (1-Must Do) (2-Should Do) (3-Nice to Do)	LEVEL 2 - Should Do
6)	SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	1015003	61510	Minor Apparatus	\$ 24,678				
601	3201	63525	Fuel	2,500	2,500	2,500	2,500	Annual Contribution
602	1302	71001	ERF	4,935	4,935	4,935	4,935	Annual Contribution
601	3201	63510	Maintenance	1,500	1,500	1,500	1,500	Annual Contribution
TOTAL				\$33,613	\$8,935	\$8,935	\$8,935	

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$24,678	\$0	\$0	\$0	\$0	\$0	\$24,678
	ONGOING	\$8,935	\$0	\$0	\$0	\$0	\$0	\$8,935
						<b>TOTAL</b>		<b>\$33,613</b>

**DISCRETIONARY - SUPPLEMENTAL REQUEST  
FOR BUDGET YEAR FY2024/25**



1) MUNIS ORG	101General Fund
2) SUPPLEMENTAL #	3
3) REQUESTED YEARS	ONGOING
4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: RTCC (PTZ Cameras/Flock)	
5) SUPPLEMENTAL PRIORITY (1-Must Do) (2-Should Do) (3-Nice to Do)	LEVEL 2 - Should Do
6) SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
IMPROVED PRODUCTIVITY	YES
NET COST REDUCTION	NO
IMPROVED CUSTOMER SERVICE	YES
INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

7) **SERVICE GOAL SUPPORT:**  
The implementation of a Real Time Crime Center allows law enforcement field personnel to immediately leverage technology and resources as they respond to investigate and address active criminal incidents and public safety concerns. Officers assigned to the Real Time Crime Center will proactively monitor high traffic areas, identified hot spots, and monitor the radio to assist field officers with ongoing investigations. The Flock ALPR (Automatic License Plate Reader) system is utilized to provide real-time intelligence on vehicles that have been entered into the state and federal databases as stolen. Further, vehicles can be entered onto a "hot list" for involvement in serious crimes, outstanding warrants, missing persons, Amber alerts, and runaways. Following a lengthy implementation process the Burleson Police Department FLOCK system began with the deployment of 6 cameras in strategic areas of the city. The points were chosen along common paths of entry to the city with high traffic volume. Within the first month of deployment multiple warrant arrests have been made and 4 stolen vehicles have been recovered. Additionally, officers were able to use the plate information gathered to reference partial plates identified by victims of crime and develop accurate suspect vehicle descriptions of the offender using the FLOCK information. The FLOCK system works as an early warning system; however, with the addition of pan tilt zoom (PTZ) cameras strategically positioned with Flock LPRs, provides officers more situational awareness as to the location, direction of travel and occupants of the vehicle following the FLOCK alert. PTZ cameras can also be utilized as a force multipliers during special events or in large retail areas to give officers more eyes on common targets of criminal activity, thereby, limiting the need for officers to patrol the area. In short, PTZ cameras allow one officer to cover multiple locations at one time with less demand on resources. This is especially effective in detecting in progress crimes such as auto theft and motor vehicle burglaries. The FLOCK system with PTZ integration is the first phase in building a robust RTCC capability. By integrating the City's current cameras with law enforcement specific cameras designed to support and enhance police operations, coupled with the Flock system, the RTCC would provide a single point to manage and direct resources in real time. Partnering all city technology would be a significant step toward a phased buildout of a 30 camera and 30 LPR Flock System over the next 3 years. **One PTZ Camera cost Year 1: \$4,090 Year 2+: \$660 ----- One Flock ALPR cost Year 1: \$4,250 Year 2+: \$3,000**

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
101	2001	61510	Minor Apparatus	\$ 25,080	\$ -	\$ -	\$ -	12 AXIS Q6135-LE - network surveillance camera - \$2090 ea.	
101	2001	61515	Minor Computer Equipment	9,144				12 Sierra Wireless - AirLink RV55 - LTE-A Pro - NA - DC Cable \$762 ea.	
101	2001	61515	Minor Computer Equipment	852				12 Mean Well - DIN Rail Power Supplies 240W 24V 10A Industrial Din Rail	
101	2001	61515	Minor Computer Equipment	996				12 Tycon Systems - Gigabit 18-36VDC IN 56VDC OUT 35W Hi Power DC to	
101	2001	61515	Minor Computer Equipment	1,488				12 Parsec Technologies - Chihuahua ST Series 3-in-1 Antenna \$124.00 ea.	
101	2001	61515	Minor Computer Equipment	3,600				12 Mounting brackets and hardware for installation; per camera - \$300	
101	2001	64001	Communications	7,920	7,920	7,920	7,920	12 Annual cellular service fee per camera \$660 - reoccurring	
101	2001	61510	Minor Apparatus	42,500	30,000	30,000	30,000	10 additional readers (\$3000 ea.) \$30,000; implimentation fees for 10	
			TOTAL	\$91,580	\$37,920	\$37,920	\$37,920		

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
				\$ -	\$ -	\$ -	\$ -		
				-					
				-					
				-					
			TOTAL	\$0	\$0	\$0	\$0		

10) VEHICLES/ERF/MAINTENANCE/FUEL:

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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11) SUPPLEMENTAL TOTALS							
			SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME			\$53,660	\$0	\$0	\$0	\$53,660
ONGOING			\$37,920	\$0	\$0	\$0	\$37,920
			TOTAL				\$91,580

THE CITY OF  
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7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>Enhance drone operations through the addition of a tethered drone for the Intermediate Incident Command Vehicle and enhance capabilities of current drone fleet to include, but not limited to: live streaming, evidence management, program pilot management, and remote piloting. Tethered drone does not require a certified pilot to operate like our current drones and thus provides drone availability 24/7 regardless of pilot availability. Tethered drone is portable and deployable by any officer and is capable of staying in continuous flight in excess of 30 days as long as it is connected to a power source.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	2001	61510	Axon Tethered Drone	\$ 9,892	\$ 14,818	\$ 15,411	\$ 16,028	FY28-29 \$16,669
TOTAL				\$9,892	\$14,818	\$15,411	\$16,028	FY28-29 \$16,669

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
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TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$9,892	\$0	\$0	\$0	\$0	\$0	\$9,892
						<b>TOTAL</b>		<b>\$9,892</b>

THE CITY OF  
**BURLESON**  
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1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	5
3)	<b>REQUESTED YEARS</b>	ONGOING
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Axon Air Streaming Software	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 2 - Should Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
101	2001	61516	Axon Air Software	\$ 8,170	\$ 8,496	\$ 8,836	\$ 9,190	FY28-29 \$9,557	
101	2001	61516	Minor Computer Software	(995)				Funds currently used for All Mobile Video (AMV) subscription	
TOTAL				\$7,175	\$8,496	\$8,836	\$9,190	FY28-29 \$9,557	

VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
			\$ -	\$ -		\$ -	\$ -	\$ -	-	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$7,175	\$0	\$0	\$0	\$0	\$0	\$7,175
TOTAL							\$7,175

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FREE TEXT

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$0	\$64,000	\$0	\$0	\$0	\$0	\$64,000
					<b>TOTAL</b>		<b>\$64,000</b>



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1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	
3)	REQUESTED YEARS	ONE TIME
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Tactical Gear	
5)	SUPPLEMENTAL PRIORITY (1-Must Do) (2-Should Do) (3-Nice to Do)	LEVEL 2 - Should Do
6)	SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	2001	61030	Safety Supply	\$ 69,630				Purchase of personal protective equipment/tactical gear for officers
TOTAL				\$69,630	\$0	\$0	\$0	

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes	
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget		
				\$ -	\$ -	\$ -	\$ -		
				-					
				-					
				-					
				-					
				-					
				-					
				-					
			TOTAL	\$0	\$0	\$0	\$0		

[illegible]

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$69,630	\$0	\$0	\$0	\$0	\$0	\$69,630
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					<b>TOTAL</b>		<b>\$69,630</b>

<b>MUNIS ORG</b>	1011001GF City Manager's Office	
<b>SUPPLEMENTAL #</b>		8
<b>REQUESTED YEARS</b>	ONGOING	
<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b>		
Burleson Opportunity Fund		

FREE TEXT

SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
IMPROVED PRODUCTIVITY	NO
NET COST REDUCTION	NO
IMPROVED CUSTOMER SERVICE	YES
INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

**SERVICE GOAL SUPPORT:**

The Burleson Opportunity Fund is a scholarship program open to all high school graduates who live or attend school in Burleson, Texas. The ultimate goal of the Burleson Opportunity Fund is to provide every high school graduate from Burleson the opportunity to attain post-secondary education.

The Burleson Opportunity Fund was created with a mission to change the expectations of students, teachers, and parents to include the idea that all Burleson high school graduates will have the opportunity to attain higher education and to cultivate the economic development benefits of expanding the attainment of post-secondary degrees and career certifications.

Currently, the students of the Burleson Opportunity Fund are eligible for up to 2 years, 100% tuition and fees scholarship to attend Hill College at Burleson. Second year students are eligible for book scholarships, based on their GPA. Funding is provided by many generous contributing partners, organizations, and individuals.

SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	1011001	66100	Miscellaneous Expense	\$ 50,000		\$ -	\$ -	
TOTAL				\$0	\$0	\$0	\$0	

<b>PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :</b>							
<b>ACCOUNT NUMBER</b>			<b>FY24-25 Budget</b>	<b>FY25-26 Budget</b>	<b>FY26-27 Budget</b>	<b>FY27-28 Budget</b>	<b>Notes</b>
<b>FUND</b>	<b>ORG</b>	<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>				
				\$ -	\$ -	\$ -	\$ -
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
			TOTAL	\$0	\$0	\$0	\$0

VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-				-	
						-			-	
							-		-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SUPPLEMENTAL TOTALS								FY24-25 SUPPLEMENTAL TOTAL
	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL		
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ONGOING	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	
TOTAL							\$0	

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1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	
3)	REQUESTED YEARS	ONE TIME
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:	
	Badge access for workroom	
5)	SUPPLEMENTAL PRIORITY	LEVEL
	(1-Must Do) (2-Should Do) (3-Nice to Do)	1 - Must Do
6)	SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

We have a staff workroom that is restricted to authorized personnel only, so we would like to secure both doors with badge readers. We currently only have one door in the facility with badge access, and that is the staff entrance. The number of library visitors has increased by 72% over the last five years. This heightened activity raises the likelihood of unauthorized individuals wandering into restricted areas, including the staff workroom. The constant influx of visitors, especially during peak hours, makes it challenging to monitor and regulate access to sensitive areas within the premises.

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	6001	61515	Minor Computer Equipment	\$ 13,456		\$ -	\$ -	
TOTAL				\$13,456	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
TOTAL				\$0	\$0	\$0	\$0	

[illegible]

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$13,456	\$0	\$0	\$0	\$0	\$0	\$13,456
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL							\$13,456

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1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	10
3)	<b>REQUESTED YEARS</b>	ONE TIME
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Sr. Center Improvements	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 1 - Must Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

<b>SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):</b>								
<b>ACCOUNT NUMBER</b>			<b>ACCOUNT DESCRIPTION</b>	<b>FY24-25 Budget</b>	<b>FY25-26 Budget</b>	<b>FY26-27 Budget</b>	<b>FY27-28 Budget</b>	<b>Notes</b>
<b>FUND</b>	<b>ORG</b>	<b>OBJECT</b>						
001	6030	63001	Shelving for Storage Closet	\$ 1,100		\$ -	\$ -	
001	6030	63001	Solar screens for back room	5,297	-			
001	6030	63001	Bike rack	300				
001	6030	63001	Parking lot lighting	1,481				
001	6030	63001	Exhaust fan in kitchen area	2,076				
<b>TOTAL</b>				<b>\$10,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
			\$ -	\$ -		\$ -	\$ -	\$ -	-	
				-				-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$10,254	\$0	\$0	\$0	\$0	\$0	\$10,254
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$10,254</b>

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7)	<b>SERVICE GOAL SUPPORT:</b> Some of the library's security cameras are outdated and provide poor coverage of the facility. The cameras that need to be updated are in the front lobby, the main entrance, and the back part of the children's area. Other areas are not covered at all by cameras. These include the front part of the children's area, the reader seats by the back windows, the public computer area, the media shelving and the back garden area. The number of library visitors has increased by 72% over the last five years. With a steady increase in foot traffic within the facility, monitoring and managing the movements of patrons has become more challenging. The current security camera coverage may not provide comprehensive surveillance of all areas, leaving certain zones vulnerable to potential security breaches. The presence of visible security cameras acts as a deterrent to criminal activities such as theft, vandalism, and disruptive behavior. Increasing the number of security cameras will not only deter potential wrongdoers but also provide valuable evidence in the event of any incidents, aiding in the identification and apprehension of perpetrators. The Burlington Police Department also has access to the library's security cameras. In the event of emergencies such as altercations, medical incidents, or security threats, having comprehensive camera coverage enables staff to quickly assess the situation and initiate appropriate responses. A comprehensive security camera system enhances the overall security posture of the library by providing constant surveillance and monitoring of key areas.
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	6001	61515	Minor Computer Equipment	\$ 31,870		\$ -	\$ -	
TOTAL				\$31,870	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$31,870	\$0	\$0	\$0	\$0	\$0	\$31,870
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						TOTAL		\$31,870

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		SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
11)	<b>SUPPLEMENTAL TOTALS</b>							
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$14,067	\$0	\$0	\$0	\$0	\$14,067
						<b>TOTAL</b>		<b>\$14,067</b>

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**FREE TEXT**

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
101	4004		Adoption Trailer	\$ 60,000	\$ -		\$ -	\$ 60,000	\$ -	
101	4004		Trailer Wrapping	5,500	-			5,500	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$65,500	\$0	\$0	\$0	\$65,500	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$60,000	\$0	\$0	\$0	\$65,500
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$65,500</b>

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1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	14
3)	REQUESTED YEARS	ONE TIME
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Laptop Vending Kiosk	
5)	SUPPLEMENTAL PRIORITY (1-Must Do) (2-Should Do) (3-Nice to Do)	LEVEL 3 - Nice to Do
6)	SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

<p><b>7) SERVICE GOAL SUPPORT:</b></p> <p>We have a limited number of public seats inside the building and computer use is up 11% from last year. If we can convert some of our desktop public PCs to laptops for use in-house, laptop users can sit anywhere they want inside the library. We already have laptops that we can use for this purpose. Subsequently, one of those computer tables can be made available for general use, which gives us more flexibility with our space. This was also a short-term recommendation from our recent facility study. We will gain 8 computers for public use and one table in the middle of the library that anyone can sit at. We will return 4 desktop computers and remove them from the replacement schedule.</p>
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8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	6001	61515	Minor Computer Equipment	\$ 35,844		\$ -	\$ -	
101	6001	63505	Computer Hardware M&R		4,794	4,794	4,794	Service agreement and software licensing applies after year one
<b>TOTAL</b>				<b>\$35,844</b>	<b>\$4,794</b>	<b>\$4,794</b>	<b>\$4,794</b>	

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :							
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget
				\$ -	\$ -	\$ -	\$ -
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
TOTAL				\$0	\$0	\$0	\$0

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
			\$ -	\$ -		\$ -	\$ -	\$ -	-	
				-			-	-	-	
						-	-	-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$35,844	\$0	\$0	\$0	\$0	\$0	\$35,844
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$35,844</b>



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1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	15
3)	<b>REQUESTED YEARS</b>	ONGOING
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Public Engagement Specialist	
5)	<b>SUPPLEMENTAL PRIORITY</b>	<b>LEVEL</b>
	(1-Must Do) (2-Should Do) (3-Nice to Do)	3 - Nice to Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

Adding a part-time public engagement specialist to the library staff is essential for meeting the current demand for library services and maximizing the impact of library resources

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
				\$ -	\$ -	\$ -		
TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	6001	50002	Wages	\$ 22,626	\$ 23,304	\$ 24,004	\$ 24,724	
101	6001	50305	Cell Allowance	650	650	650	650	
101	6001	51001	FICA	1,443	1,443	1,443	1,443	
101	6001	51002	Medicare	338	338	338	338	
101	6001	51003	Unemployment Tax	117	117	117	117	
101	6001	51201	Workers Comp	40	40	40	40	
101	1003	66035	Background Cost	125				
620	1025	66100	EAP	24	24	24	24	
				-				
				-				
				-				
				-				
				-				
				-				
<b>TOTAL</b>				<b>\$25,361</b>	<b>\$25,915</b>	<b>\$26,614</b>	<b>\$27,334</b>	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	\$	\$		\$	\$	\$	
				-	-		-	-	-	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$0	\$25,361	\$0	\$0	\$0	\$0	\$25,361
TOTAL							\$25,361

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1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	16
3)	<b>REQUESTED YEARS</b>	ONE TIME
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Library furniture	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 2 - Should Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	6001	70025	Furniture & Equipment	\$ 32,894		\$ -	\$ -	
TOTAL				\$32,894	\$0	\$0	\$0	

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
			\$ -	\$ -		\$ -	\$ -	\$ -	-	
				-				-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$32,894	\$0	\$0	\$0	\$0	\$0	\$32,894
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$32,894</b>

THE CITY OF  
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1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	17
3)	<b>REQUESTED YEARS</b>	ONE TIME
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Philanthropy Center Software	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 3 - Nice to Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
001	6001	66100	Miscellaneous Expense	\$ 2,500		\$ -	\$ -	
TOTAL				\$2,500	\$0	\$0	\$0	

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
			\$ -	\$ -		\$ -	\$ -	\$ -	-	
				-				-	-	
					-			-	-	
						-		-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>							<b>\$2,500</b>

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7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>By featuring a custom website header dedicated to the library, we can reinforce its distinct brand identity and position it as a focal point within the city's online presence. This will include custom banner images, graphics links, etc., similar to what the Police Department currently utilizes. This could have many benefits, including enhanced visibility, improved user experience, and more effective promotion of library initiatives.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
001	6001	62046	Advertising service	\$ 6,790	\$ 1,313	\$ 1,352	\$ 1,393	
TOTAL				\$6,790	\$1,313	\$1,352	\$1,393	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$6,790	\$0	\$0	\$0	\$0	\$0	\$6,790
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$6,790</b>

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1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	19
3)	REQUESTED YEARS	ONGOING
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Code Compliance Officer	
5)	SUPPLEMENTAL PRIORITY (1-Must Do) (2-Should Do) (3-Nice to Do)	LEVEL 2 - Should Do
6)	SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	4002	60001	Travel and Training	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	
101	4002	60006	Membership and license	400	400	400	400	AACE, CEAT, Code Enforcement Officer
101	4002	61001	Office Supplies	125	125	125	125	
101	4002	61025	Clothing	200	200	200	200	
101	4002	61030	Safety Supplies	150	150	150	150	
101	4002	61505	Office Equipment	500				
101	4002	61515	Minor Computer Equipment	500				
101	4002	64503	IT Contribution	5,654	5,654	5,654	5,654	
			TOTAL	\$8,529	\$7,559	\$7,590	\$7,622	

<b>VEHICLES/ERF/MAINTENANCE/FUEL:</b>									
<b>ACCOUNT NUMBER</b>			<b>FY24-25 VEHICLE</b>	<b>ONGOING ERF</b>	<b>ONGOING MAINT</b>	<b>ONGOING FUEL</b>	<b>FY24-25 BUDGET</b>	<b>ONGOING TOTAL</b>	<b>Notes</b>
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	\$ - \$	-	\$ - \$	-	\$ - \$	-
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
ONGOING	\$7,529	\$93,467	\$0	\$0	\$0	\$0	\$100,996
TOTAL							\$101,996

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FREE TEXT

1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	20
3)	<b>REQUESTED YEARS</b>	ONGOING
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Tyler software	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 1 - Must Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>Development Services is requesting to upgrade software for Code Compliance, Environmental Services, Planning and Building Inspections to Tyler Technology which is compatible with the City's new city ERP system. Tyler can improve efficiencies and productivity and eliminate three (3) different software's. Implementing Tyler would consolidate a portal for Development Services and would eliminate managing multiple systems. Furthermore, Tyler can improve efficiencies for managing finances for permit intake, streamline a means of communicating with Code Compliance, Health Inspections, Planning and Building Permits Projects. Tyler can facilitate operations by managing land use and all types of regulatory permitting, including the complex process of intake, submital routing, fee calculations, approvals and inspections and enforcement. Furthermore, the proven history is indicated by the number of other cities that use this product. NRH, Richardson, Houston, San Antonio, Austin, Abilene, Grand Prairie, Sugarland, Amarillo and San Marcos Mesquite, Prosper, McKinney, Lubbock, Allen, Cedar Hill, Colleyville, Coppell, Granbury, Grand Prairie, Hurst, Farmers Branch, Forney, Lucas, NRH, Parker, Princeton, Richardson, Rowlett, Southlake, Waco, Waxahachie, Addison, DFW Airport, Collin County, Denton County, Houston and many more.</p>
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8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	4002	70035	Computer Software	\$ 401,302	\$ 137,000	\$ 141,110	\$ 145,343	Less the existing software \$66,028 ( MyGov, Inspect2Go, Trackit)
TOTAL				\$401,302	\$137,000	\$141,110	\$145,343	

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
TOTAL				\$0	\$0	\$0	\$0	

VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
							-	-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$401,302	\$0	\$0	\$0	\$0	\$0	\$401,302
ONGOING		\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>	<b>\$401,302</b>

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7) <b>SERVICE GOAL SUPPORT:</b>	Development Services previously requested in Supplemental # 4 the approval of Tyler Software to replace Code Compliance Software, MyGov, Inspector 2Go software for Health Inspections and Trakit software for Development Services; Planning and Building Inspections. HOWEVER, if Tyler is not approved Code Compliance is requesting to change to Open Gov software just for CC. The current My Gov software is not user friendly, cumbersome, does not communicate with other software's, does not have a workflow and cannot create reports. OpenGov can improve efficiencies for employees, it is flexible and configurability for automation of workflow steps, and can keep track of comments, notes and records with timeline and associated to each step action.
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9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes	
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget		
				\$ -	\$ -	\$ -	\$ -		
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
TOTAL				\$0	\$0	\$0	\$0		

10) VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -		\$ -	\$ -	-	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	<b>ONE-TIME</b>	\$31,594	\$0	\$0	\$0	\$0	\$0	\$31,594
	<b>ONGOING</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>							<b>\$31,594</b>

THE CITY OF  
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TEXAS

## DROP DOWN MENU

**FREE TEXT**

4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b>
	Lieutenant for Fire Training

6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

7)	<b>SERVICE GOAL SUPPORT:</b> Significance of Training - Training has been overlooked in past years, yet it is crucial for maintaining high standards of service as our department grows and adapts to changing demands. Growing Department Needs—As our department expands, new roles are integrated, and many members lacking experience are added, there is an urgent need for structured and systematic Educational and Certification Gaps - Our department has not adequately provided opportunities for members to achieve the necessary educational and certification requirements for various ranks. Role of the Training Lieutenant - The Training Lieutenant position is envisioned as an active, on-the-ground role dedicated to the implementation and administration of our training programs. This
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[illegible]

PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :							
ACCOUNT NUMBER			FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	Budget	Budget	Budget	Budget	
						Notes	
101	2201	50001	Salaries	\$ 97,500	\$ 100,425	\$ 103,438	\$ 106,541
101	2201	50101	Overtime	1,406	1,448	1,492	1,537
101	2201	50202	Cert/EMS	6,000	6,180	6,365	6,556
101	2201	61025	Uniform Allowance	500	515	530	546
101	2201	51001	FICA	6,535	6,731	6,933	7,141
101	2201	51002	Medicare	1,528	1,574	1,621	1,670
101	2201	51003	Unemployment Tax	117	121	124	128
101	2201	51201	Workers Comp	1,929	1,987	2,046	2,108
101	2201	66035	Background	125	129	133	137
101	2201	51101	TMRS	18,657	19,217	19,793	20,387
101	2201	66100	EAP	24	24	25	26
101	2201	51202	Group Med	15,500	15,965	16,444	16,937
101	2201	51203	Group Dental	425	438	451	464
101	2201	51204	Group Life	275	283	292	300
101	2201	51219	Short term	225	232	239	246
101	2201	51220	Long Term	160	165	170	175
TOTAL			\$150,906	\$155,433	\$160,097	\$164,899	

<b>VEHICLES/ERF/MAINTENANCE/FUEL:</b>													
<b>ACCOUNT NUMBER</b>			<b>FUND</b>	<b>ORG</b>	<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY24-25 VEHICLE</b>	<b>ONGOING ERF</b>	<b>ONGOING MAINT</b>	<b>ONGOING FUEL</b>	<b>FY24-25 BUDGET</b>	<b>ONGOING TOTAL</b>	<b>Notes</b>
						\$ -	\$ -	-	\$ -	\$ -	-	-	
								-			-	-	
									-		-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
										-	-	-	
						TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$150,906	\$0	\$0	\$0	\$0	\$150,906
						TOTAL		\$150,906



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FREE TEXT

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$127,805	\$0	\$0	\$0	\$0	\$127,805
						<b>TOTAL</b>		<b>\$127,805</b>

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11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL							\$1,200,000

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7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>Increase budget to pay for anticipated service award milestones and retirement recognitions.</p> <p>This relates to Strategic Initiative: Develop a high-performance and diverse workforce by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.</p>
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PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
TOTAL				\$0	\$0	\$0	\$0	

VEHICLES/ERF/MAINTENANCE/FUEL:										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
					<b>TOTAL</b>		<b>\$5,000</b>

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11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$5,125	\$0	\$0	\$0	\$0	\$0	\$5,125
	ONGOING	\$0	\$43,931	\$0	\$0	\$0	\$0	\$43,931
		TOTAL						\$49,056

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7)	<b>SERVICE GOAL SUPPORT:</b>
	Staff is requesting funding support to add an extra seasonal position to assist our drainage program during peak periods, particularly during the spring growing season. This position will focus on clearing and maintaining drainage channels within our parks system. By adding this seasonal staff member, our goal is to enhance our ability to keep up with the demands of the spring peak growing season and maintain the integrity of our drainage infrastructure.

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
					\$ -	\$ -	\$ -	
TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	1015003	50002	Salary	\$ 21,548	\$ 22,195	\$ 22,861	\$ 23,546	
		51001	FICA	1,336	1,376	1,417	1,460	
		51002	Medicare	312	322	331	341	
		51003	Unemployment Tax	9	9	10	10	
		51201	Workers Comp	235	242	249	257	
101	1003	66035	Background Cost	125	129	133	137	
320	1025	66100	EAP	24	24	25	26	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
<b>TOTAL</b>				<b>\$23,589</b>	<b>\$24,297</b>	<b>\$25,026</b>	<b>\$25,777</b>	

[illegible]

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$23,589	\$0	\$0	\$0	\$0	\$23,589
	<b>TOTAL</b>							<b>\$23,589</b>

THE CITY OF  
**BURLESON**  
TEXAS

1)	<b>MUNIS ORG</b>	1015003GF Parks
2)	<b>SUPPLEMENTAL #</b>	28
3)	<b>REQUESTED YEARS</b>	ONE TIME
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Trail striping on main trails	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 2 - Should Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER				FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION					
101	1015003	61520	Other improvements	\$ 35,356	\$ -	\$ -	\$ -	
<b>TOTAL</b>				<b>\$35,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>VEHICLES/ERF/MAINTENANCE/FUEL:</b>										
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT		\$ - \$	-		\$ - \$	-	\$ -	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	<b>ONE-TIME</b>	\$35,356	\$0	\$0	\$0	\$0	\$0	\$35,356
	<b>ONGOING</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>							<b>\$35,356</b>

THE CITY OF  
**BURLESON**  
TEXAS

**FREE TEXT**

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$17,650	\$0	\$0	\$0	\$0	\$0	\$17,650
	ONGOING	\$7,170	\$124,659	\$0	\$0	\$0	\$0	\$131,829
							<b>TOTAL</b>	<b>\$149,479</b>

THE CITY OF  
**BURLESON**  
TEXAS

1)	<b>MUNIS ORG</b>	101General Fund
2)	<b>SUPPLEMENTAL #</b>	30
3)	<b>REQUESTED YEARS</b>	ONGOING
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Police Officer - Add Position	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 2 - Should Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

In 2022, a police department staffing and facility study was requested by the city. Matrix Consulting Group completed their staffing study and published their final report on January 13, 2023. In the Matrix staffing study on pages 25 and 26 it recommended BPD overstaff to accommodate for vacancies, "An agency will never be fully staffed, as there will always be vacancies occurring because of retirement, termination, and other factors. When these events occur, it takes a significant amount of time to recruit a new position, complete the hiring process, run an academy, and complete the FTO program before the individual becomes an on-duty officer. Given this consideration, agencies must always hire above the number needed to provide a targeted level of service." "Given these considerations, an additional 5.1% authorized (budgeted) patrol positions should be added on top of the actual number currently filled (actual) patrol positions to account for turnover while maintaining the ability to meet the targeted proactivity level." Based upon the Matrix study recommendations for overstaffing by 5.1% BPD is requesting to add 4 additional police officer positions to meet this recommended level of staffing. As of February 1, 2024 BPD was fully staffed and by April 19, 2024 BPD had 5 vacancies for police officer due to resignations and retirement. Following the recommended overstaffing of 5.1% (4 positions) BPD would be better able to maintain the current level of citizen service.

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	2001	61510	Minor Apparatus	\$ 1,000	\$ -	\$ -	\$ -	Handgun
101	2001	61510	Minor Apparatus	900	900	900	900	Taser 10 - Axon
101	2001	61510	Minor Apparatus	2,800	2,800	2,800	2,800	Body Worn Camera & license - Axon
101	2001	61510	Minor Apparatus	10,000	750	750	750	Portable Radio - Motorola; reoccurring 750 annual radio service fees
101	2001	60001	Travel and Training	2,100	500	500	500	Training Initial \$2100, subsequent Years Training \$500
101	2001	66035	Recruitment Expenses	1,700	-	-	-	Recruitment, Testing and Background
101	2001	61030	Safety Supplies	1,600	600	600	600	Ammunition \$1600 initial \$600 reoccurring
101	2001	61025	Uniforms	3,600	500	500	500	\$3,600 initial cost, subsequent years allowance \$500
101	2001	64001	Communications	1,120	1,120	1,120	1,120	Cell Phone annual \$670, Ticket Writer app \$450, etc.
			<b>TOTAL</b>	<b>\$24,820</b>	<b>\$7,170</b>	<b>\$7,170</b>	<b>\$7,170</b>	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	2001	50001	Salary (full time)	\$ 81,955	\$ 84,414	\$ 86,946	\$ 89,554	
101	2001	50101	Overtime	2,365				
101	2001	50301	Vehicle Allowance	-				
620	1025	66100	EAP	24				
101	2001	51001	FICA Taxes	5,296				
101	2001	51002	Medicare Taxes	1,239				
101	2001	51003	Unemployment taxes	117				
101	2001	51101	TMRS	15,094				
101	2001	51201	Workers Comp	1,384				
101	2001	51202	Health Ins.	15,500				
101	2001	51203	Dental Ins.	425				
101	2001	51204	Life Ins.	275				
101	2001	51220	LTD	160				
101	2001	51219	STD	225				
101	2001	50202	Certification Pay	600				
TOTAL				\$124,659	\$84,414	\$86,946	\$89,554	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
					-			-	-	
						-		-	-	
							-	-	-	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$17,650	\$0	\$0	\$0	\$0	\$0	\$17,650
	ONGOING	\$7,170	\$124,659	\$0	\$0	\$0	\$0	\$131,829
						<b>TOTAL</b>		<b>\$149,479</b>



**DISCRETIONARY - SUPPLEMENTAL REQUEST  
FOR BUDGET YEAR FY2024/25**



1) MUNIS ORG	101General Fund
2) SUPPLEMENTAL #	31
3) REQUESTED YEARS	ONGOING
4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:	
Police Officer - Add Position	

ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

5) SUPPLEMENTAL PRIORITY	LEVEL
(1-Must Do) (2-Should Do) (3-Nice to Do)	2 - Should Do

6) SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
IMPROVED PRODUCTIVITY	YES
NET COST REDUCTION	NO
IMPROVED CUSTOMER SERVICE	YES
INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

7) **SERVICE GOAL SUPPORT:**

In 2022, a police department staffing and facility study was requested by the city. Matrix Consulting Group completed their staffing study and published thier final report on January 13, 2023. In the Matrix staffing study on pages 25 and 26 it recommended BPD overstaff to accomodate for vacancies, "An agency will never be fully staffed, as there will always be vacancies occurring because of retirement, termination, and other factors. When these events occur, it takes a significant amount of time to recruit a new position, complete the hiring process, run an academy, and complete the FTO program before the individual becomes an on-duty officer. Given this consideration, agencies must always hire above the number needed to provide a targeted level of service." "Given these considerations, an additional 5.1% authorized (budgeted) patrol positions should be added on top of the actual number currently filled (actual) patrol positions to account for turnover while maintaining the ability to meet the targeted proactivity level." Based upon the Matrix study recommendation for overstaffing by 5.1% BPD is requesting to add 4 additional police officer positions to meet this recommended level of staffing. As of February 1, 2024 BPD was fully staffed and by April 19, 2024 BPD had 5 vacancies for police officer due to resignations and retirement. Following the recommended overstaffing of 5.1% (4 positions) BPD would be better able to maintain the current level of citizen service.

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
101	2001	61510	Minor Apparatus	\$ 1,000	\$ -	\$ -	\$ -	Handgun	
101	2001	61510	Minor Apparatus	900	900	900	900	Taser 10 - Axon	
101	2001	61510	Minor Apparatus	2,800	2,800	2,800	2,800	Body Worn Camera & license - Axon	
101	2001	61510	Minor Apparatus	10,000	750	750	750	Portable Radio - Motorola; reoccurring 750 annual radio service fees	
101	2001	60001	Travel and Training	2,100	500	500	500	Training Initial \$2100, subsequent Years Training \$500	
101	2001	66035	Recruitment Expenses	1,700	-	-	-	Recruitment, Testing and Background	
101	2001	61030	Safety Supplies	1,600	600	600	600	Ammunition \$1600 initial \$600 reoccurring	
101	2001	61025	Uniforms	3,600	500	500	500	\$3,600 initial cost, subsequent years allowance \$500	
101	2001	64001	Communications	1,120	1,120	1,120	1,120	Cell Phone annual \$670, Ticket Writer app \$450, etc.	
			TOTAL	\$24,820	\$7,170	\$7,170	\$7,170		

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
101	2001	50001	Salary ( full time)	\$ 81,955	\$ 84,414	\$ 86,946	\$ 89,554		
101	2001	50101	Overtime	2,365					
101	2001	50301	Vehicle Allowance	-					
620	1025	66100	EAP	24					
101	2001	51001	FICA Taxes	5,296					
101	2001	51002	Medicare Taxes	1,239					
101	2001	51003	Unemployment taxes	117					
101	2001	51101	TMRS	15,094					
101	2001	51201	Workers Comp	1,384					
101	2001	51202	Health Ins.	15,500					
101	2001	51203	Dental Ins.	425					
101	2001	51204	Life Ins.	275					
101	2001	51220	LTD	160					
101	2001	51219	STD	225					
101	2001	50202	Certification Pay	600					
			TOTAL	\$124,659	\$84,414	\$86,946	\$89,554		

10) VEHICLES/ERF/MAINTENANCE/FUEL:

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
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11) SUPPLEMENTAL TOTALS								
			SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	FY24-25 SUPPLEMENTAL TOTAL
			ONE-TIME	\$17,650	\$0	\$0	\$0	\$17,650
			ONGOING	\$7,170	\$124,659	\$0	\$0	\$131,829
			TOTAL					\$149,479

THE CITY OF  
**BURLESON**  
TEXAS

7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>In 2022, a police department staffing and facility study was requested by the city. Matrix Consulting Group completed their staffing study and published their final report on January 13, 2023. In the Matrix staffing study on pages 25 and 26 it recommended BPD overstaff to accommodate for vacancies, "An agency will never be fully staffed, as there will always be vacancies occurring because of retirement, termination, and other factors. When these events occur, it takes a significant amount of time to recruit a new position, complete the hiring process, run an academy, and complete the FTO program before the individual becomes an on-duty officer. Given this consideration, agencies must always hire above the number needed to provide a targeted level of service." "Given these considerations, an additional 5.1% authorized (budgeted) patrol positions should be added on top of the actual number currently filled (actual) patrol positions to account for turnover while maintaining the ability to meet the targeted proactivity level." Based upon the Matrix study recommendation for overstaffing by 5.1% BPD is requesting to add 4 additional police officer positions to meet this recommended level of staffing. As of February 1, 2024 BPD was fully staffed and by April 19, 2024 BPD had 5 vacancies for police officer due to resignations and retirement. Following the recommended overstaffing of 5.1% (4 positions) BPD would be better able to maintain the current level of citizen service.</p>
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	SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL	
ONE-TIME	\$17,650	\$0	\$0	\$0	\$0	\$17,650	
ONGOING	\$7,170	\$124,659	\$0	\$0	\$0	\$131,829	
TOTAL						\$149,479	

THE CITY OF  
**BURLESON**  
TEXAS

[illegible]

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$1,700	\$0	\$0	\$0	\$0	\$0	\$1,700
ONGOING	\$0	\$133,161	\$0	\$0	\$0	\$0	\$133,161
TOTAL							\$134,861

**DISCRETIONARY - SUPPLEMENTAL REQUEST  
FOR BUDGET YEAR FY2024/25**



1)	MUNIS ORG	1013005GF Drainage Maint
2)	SUPPLEMENTAL #	34
3)	REQUESTED YEARS	ONGOING
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Drainage Channel Maintenance	
5)	SUPPLEMENTAL PRIORITY (1-Must Do) (2-Should Do) (3-Nice to Do)	LEVEL 2 - Should Do
6)	SERVICE GOALS - CHECK THOSE THAT APPLY:	SELECT (YES/NO)
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	YES
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

7)	<b>SERVICE GOAL SUPPORT:</b> This request is to increase funding for maintenance of drainage channels to support City Asset Management Policy, City Council priorities, and citizen feedback. The additional funding will allow for the clearing and maintenance of approximately 2,000 linear feet of drainage channels to help reduce local flooding or fund the installation of additional safety features at low water crossings.  Estimated costs are based on existing data on previous drainage improvements. It should be noted that staff categorizes general drainage improvements as basic improvements/cleanouts. Individual improvements are based on general assumptions, and should more extensive improvements be required for a particular area, it could cost significantly more to make necessary enhancements. The additional funding is anticipated to address five drainage crossings in the city at two hundred linear feet in each direction from the road, assuming there are no additional improvements to the channel, headwalls, culverts, etc.
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8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
101	3005	63006	Drainage Maint & Repair	\$ 30,000	\$ 34,500	\$ 39,675	\$ 45,626	Moderate 15% increase projected in order to eventually get to acceptable baseline funding	
TOTAL				\$30,000	\$34,500	\$39,675	\$45,626		

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :									
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes	
FUND	ORG	OBJECT							
				\$ -	\$ -	\$ -	\$ -		
				-	-	-	-		
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				-	-	-	-		
TOTAL				\$0	\$0	\$0	\$0		

10) VEHICLES/ERF/MAINTENANCE/FUEL:

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS		SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME			\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING		\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
								TOTAL	\$30,000

THE CITY OF  
**BURLESON**  
TEXAS

1)	<b>MUNIS ORG</b>	1013006GF Traffic Maint
2)	<b>SUPPLEMENTAL #</b>	35
3)	<b>REQUESTED YEARS</b>	ONGOING
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> Pavement Marking	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 1 - Must Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

The current pavement marking backlog includes but is not limited to: five miles of bike lanes, 30 miles of street pavement markings (turn lanes and lane lines), as well as 25 crosswalk locations. Pavement markings can be in the form of specialty traffic paint or thermoplastic polymer. Paint is generally approximately 1/3 the cost of thermoplastic, with the latter lasting up to five times longer (approximately five years vs one to two years). As a result, thermoplastic material is more cost-effective and used for the vast majority of pavement marking in Burlington. Thermoplastic pavement parking, especially for lane lines, is most cost-effectively accomplished using large specialty trucks (several hundred thousands of dollars) designed to melt the raw materials, apply the resulting liquid to the street, and apply glass beads to further enhance the reflectivity of the new markings. This operation can also require labor-intensive traffic control. As a result this service is typically outsourced.

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	3006	62050	Other Outside Services	\$ 30,000	\$ 33,000	\$ 36,300	\$ 39,930	Modest 10% increase projected annually with cooperative contracting being the primary means of getting this work accomplished.
TOTAL				\$30,000	\$33,000	\$36,300	\$39,930	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
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TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	\$	\$		\$	\$	\$	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	<b>ONE-TIME</b>		\$0	\$0	\$0	\$0	\$0	\$0
	<b>ONGOING</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
						<b>TOTAL</b>		<b>\$30,000</b>

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7) <b>SERVICE GOAL SUPPORT:</b>
<p>At the most recent council retreat, the City Council identified additional sidewalk maintenance, repair, and construction as a priority. This funding provides resources for staff to support this Council priority in alignment with the City's Asset Management Policy adopted this year. Additional, dedicated funding will allow for the replacement of approximately 500 linear feet of broken sidewalks.</p> <p>There are currently 21 sidewalk repairs in the backlog across the city. This increase will help address more than half of those proposed projects.</p>

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
101	3004	63009	Sidewalk Maint & Repar	\$ 65,000	\$ 67,600	\$ 70,304	\$ 73,116	Increases a modest 4% annually
TOTAL				\$65,000	\$67,600	\$70,304	\$73,116	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
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TOTAL				\$0	\$0	\$0	\$0	

[illegible]

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
						<b>TOTAL</b>		<b>\$65,000</b>

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10) VEHICLES/ERF/MAINTENANCE/FUEL:

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
101	3004		Street Vehicles and Equipment	\$ 42,000	\$ -		\$ -	\$ 42,000	\$ -	
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11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$42,000	\$0	\$0	\$0	\$42,000
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>							<b>\$42,000</b>

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7) <b>SERVICE GOAL SUPPORT:</b>	This request is to increase funding for maintenance of City streets to result in an increased City Pavement Condition Index and in support of the City Asset Management Policy. Improving street conditions was identified as a City Council priority at their most recent retreat. Improving street conditions is routinely a high priority in the Citizens survey results as well.
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
101	3004	63003	Street Maint & Repair	\$ 1,000,000	\$ 1,100,000	\$ 1,210,000	\$ 1,331,000	Moderate 10% increased projected annually
TOTAL				\$1,000,000	\$1,100,000	\$1,210,000	\$1,331,000	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
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TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME		\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	<b>TOTAL</b>							<b>\$1,000,000</b>



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1)	<b>MUNIS ORG</b>	1013004GF Streets Pavement Maint
2)	<b>SUPPLEMENTAL #</b>	39
3)	<b>REQUESTED YEARS</b>	ONGOING
4)	<b>BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:</b> ETJ Street Repairs	
5)	<b>SUPPLEMENTAL PRIORITY</b> (1-Must Do) (2-Should Do) (3-Nice to Do)	<b>LEVEL</b> 2 - Should Do
6)	<b>SERVICE GOALS - CHECK THOSE THAT APPLY:</b>	<b>SELECT (YES/NO)</b>
	IMPROVED PRODUCTIVITY	YES
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

This request is for new funding to be dedicated to street repairs in the ETJ and along strip annexation streets. The full request is for \$100,000 and 2 FTE (each FTE is identified separately as supplemental # 8 and # 9 for scaleability). This request supports the City's Asset Management Policy and provides resources for some level of basic maintenance of this subset of streets.

Examples of recent costs associated with the approximate 38 miles of roadways in the ETJ include the following:

- | ACCOUNT NUMBER |      |        | ACCOUNT DESCRIPTION | FY24-25    | FY25-26    | FY26-27    | FY27-28    | Notes                                  |
|----------------|------|--------|---------------------|------------|------------|------------|------------|----------------------------------------|
| FUND           | ORG  | OBJECT |                     | Budget     | Budget     | Budget     | Budget     |                                        |
| 101            | 3004 | 63007  | ETJ Maint & Repairs | \$ 100,000 | \$ 103,000 | \$ 106,090 | \$ 109,273 | Modest 3% annual increase is projected |
|                |      |        |                     |            |            |            |            |                                        |
|                |      |        |                     |            |            |            |            |                                        |
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|                |      |        |                     |            |            |            |            |                                        |
|                |      |        | TOTAL               | \$100,000  | \$103,000  | \$106,090  | \$109,273  |                                        |

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
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TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME		\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
						<b>TOTAL</b>		<b>\$100,000</b>

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TEXAS

<b>7) SERVICE GOAL SUPPORT:</b>
<p>This request is a companion to Supplemental Requests # 7 and 9 focused on improving street conditions in the ETJ and along strip annexation streets in support of the City's Asset Management Policy. This request is for one of two requested FTEs to complete ETJ street maintenance work.</p>

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME		\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$4,275	\$76,979	\$0	\$0	\$0	\$0	\$81,254
	<b>TOTAL</b>							<b>\$81,254</b>

THE CITY OF  
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TEXAS

7) <b>SERVICE GOAL SUPPORT:</b>	This request is a companion to Supplemental Requests # 7 and 8 focused on improving street conditions in the ETJ and along strip annexation streets in support of the City's Asset Management Policy. This request is for one of two requested FTEs to complete ETJ street maintenance work.
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SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME		\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$4,275	\$76,979	\$0	\$0	\$0	\$0	\$81,254
						<b>TOTAL</b>	<b>\$81,254</b>

THE CITY OF  
**BURLESON**  
TEXAS

- |    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7) | <b>SERVICE GOAL SUPPORT:</b><br>This request is for the purchase of a Grapple truck that can be used for the following operations: Storm Clean Up (clearing stopped culverts and damage from weather events), missed solid waste collection (bulk or refuse), collection of limbs and brush generated by other maintenance activities, illegal dumping, etc. These tasks can be completed by a single employee with a grapple truck instead of multiple assets and two or more employees. |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
					\$ -	\$ -	\$ -	
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- 9) **PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :**

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
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TOTAL				\$0	\$0	\$0	\$0	

- 10) **VEHICLES/ERF/MAINTENANCE/FUEL:**

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
101	3005		Drainage Vehicles and Equipment	\$ 309,712	\$ 29,712	\$ 1,000	\$ 4,000	\$ 344,424	\$ 34,712	
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			TOTAL	\$309,712	\$29,712	\$1,000	\$4,000	\$344,424	\$34,712	

- 11)
- SUPPLEMENTAL TOTALS**

PERSONNEL SOFTWARE	BENEFITS	UNEMPLOYMENT	WARRANTY	PAID	SUPPLEMENTAL PAY
ONE-TIME	\$0	\$309,712	\$0	\$0	\$309,712
ONGOING	\$0	\$0	\$29,712	\$1,000	\$34,712
<b>TOTAL</b>					<b>\$344,424</b>

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7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>This position will serve the department by utilizing extensive data tools to aid in recruitment and the compliance of all of the EDC agreements. They will also handle all social media, website and marketing for the department.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
201	4201	61515	Computer	\$ 1,500			\$ -	
201	4201	66100	Office Desk	1,500				
TOTAL				\$3,000	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
201	4201	50001	Salaries	\$ 67,674	\$ 69,704	\$ 71,795	\$ 73,949	
201	4201	50305	Cell Phone Allowance	650	650	650	650	
201	4201	51001	FICA	4,196				
201	4201	51002	Medicare	981				
201	4201	51003	Unemployment Tax	117				
201	4201	51201	Workers Comp	81				
101	1003	66035	Background Cost	125				
201	4201	51101	TMRS	11,958				
620	1025	66100	EAP	24				
201	4201	51202	City Contribution Medical	15,500				
201	4201	51203	City Contribution Dental	425				
201	4201	51204	City Contribution Life	275				
201	4201	51219	Short Term	225				
201	4201	51220	Long Term	160				
TOTAL				\$102,391				

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
	ONGOING	\$0	\$102,391	\$0	\$0	\$0	\$0	\$102,391
						<b>TOTAL</b>		<b>\$105,391</b>

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TEXAS

10) VEHICLES/ERF/MAINTENANCE/FUEL:

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT		\$	\$		\$	\$	\$	
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11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
							<b>TOTAL</b>	<b>\$20,000</b>

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TEXAS

11) VEHICLES/ERF/MAINTENANCE/FUEL:

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
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12)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$1,800	\$10,321	\$0	\$0	\$0	\$0	\$12,121
						<b>TOTAL</b>		<b>\$12,121</b>

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<p><b>7) SERVICE GOAL SUPPORT:</b></p> <p>Staff is requesting \$20,000 for concrete sidewalk and common area repairs at Chisenhall Sports Complex, covering approximately 3,300 square feet of necessary repairs. These repairs are essential to ensure the safety and usability of the facility for all visitors and participants, reducing tripping hazards and improving overall accessibility.</p>
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ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					<b>TOTAL</b>		<b>\$20,000</b>



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7) <b>SERVICE GOAL SUPPORT:</b>	<p>A wireless alert system is a system that includes beacon lights and pull-down switches which will allow the BRICK to implement an Emergency Alert System. The pull-down switches will be located at the front desk and in the pool area. These switches will automatically alert 911 of an emergency. The beacon lights will have 5 locations throughout the facility and will be utilized as an internal alert system warning staff of an emergency and activating an internal Emergency Action Plan.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
203	5004	70050	Other Improvements	\$ 6,886			\$ -	The license is valid for 10 years (\$495)
TOTAL				\$6,886	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
				-				
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TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$6,886	\$0	\$0	\$0	\$0	\$0	\$6,886
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$6,886</b>

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7)	<b>SERVICE GOAL SUPPORT:</b> Staff is requesting \$20,000 to replace 13 scoreboard controllers at Chisenhall Sports Complex. The current controllers have not been replaced since the sports complex was constructed in 2009. They have become unreliable and inconsistently function properly, impacting the functionality of our sports facility.
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SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL							\$20,000

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FREE TEXT

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME		\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
						<b>TOTAL</b>		<b>\$7,500</b>

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7)	<b>SERVICE GOAL SUPPORT:</b> Water testing from the wells has shown extremely high salinity and bi-carbonate numbers. This causes turf to struggle to uptake water and nutrients. The chemigation system will allow us to direct inject an acid and wetting agents into the irrigation water to neutralize the effect of the salts and bi-carbonates.
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ACCOUNT NUMBER				FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION					Notes
530	7303	70025	Equipment	\$ 26,530	-		\$ -	
<b>TOTAL</b>				<b>\$26,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
				\$ -	\$ -	\$ -	\$ -	
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TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$26,530	\$0	\$0	\$0	\$0	\$0	\$26,530
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$26,530</b>

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11)	SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<b>TOTAL</b>		<b>\$32,500</b>

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11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$25,000	\$0	\$0	\$0	\$0	\$0	\$10,000
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					<b>TOTAL</b>		<b>\$10,000</b>

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**FREE TEXT**

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	<b>ONE-TIME</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>ONGOING</b>	\$0	\$29,955	\$0	\$0	\$0	\$0	\$29,955
						<b>TOTAL</b>		<b>\$29,955</b>

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7)	<b>SERVICE GOAL SUPPORT:</b> Currently the golf course outsources aerification of the golf greens at a cost of approximately \$9,000 per year due to not having an aerifying machine. Purchasing an aerifier will allow us to save these costs each year and allow any additional aerifications that individual greens may need.
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SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$48,469	\$0	\$0	\$0	\$0	\$0	\$48,469
ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL							\$48,469



THE CITY OF  
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11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$91,418	\$0	\$0	\$0	\$0	\$0	\$91,418
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>							<b>\$91,418</b>

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<p>7) <b>SERVICE GOAL SUPPORT:</b></p> <p>Council has approved the replacement of 151 radios that are currently in use. This replacement process requires significant effort to ensure the new radios function efficiently and effectively. To manage this process, we require a new position to help manage the project. The primary responsibility of the Radio Tech is to oversee the installation and maintenance of the new radios. The Radio Tech will work closely with the vendor team to ensure that the radios are properly integrated with our existing infrastructure. We believe this new position will be essential in ensuring our communication systems are up-to-date and reliable.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
				\$ -	\$ -	\$ -		
TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
610	6108001	50001	Salaries/Non-exempt	\$ 73,894	\$ 76,111	\$ 78,395	\$ 80,746	
610	6108001	50203	On Call	\$ 4,800	\$ 4,944	\$ 5,092	\$ 5,245	
610	6108001	50305	Cell Phone Allowance	1,300	1,339	1,379	1,421	
610	6108001	50301	Car Allowance	3,000	3,090	3,183	3,278	
610	6108001	51001	FICA Taxes	5,146	5,300	5,459	5,623	
610	6108001	51002	Medicare Taxes	1,203	1,240	1,277	1,315	
610	6108001	51003	Unemployment Taxes	117	121	124	128	
610	6108001	51201	Workers' Compensation Ins	117	121	124	128	
101	1011003	66035	Recruitment Expenses	125	129	133	137	
610	6108001	51101	TMRS	17,232	17,749	18,281	18,829	
620	6201025	66100	Miscellaneous Expense	24	24	25	26	
610	6108001	51202	Health Insurance	15,500	15,965	16,444	16,937	
610	6108001	51203	Dental Insurance	425	438	451	464	
610	6108001	51204	Life Insurance	275	283	292	300	
610	6108001	51219	Short Term Disability	225	232	239	246	
610	6108001	51220	Long Term Disability	160	165	170	175	
TOTAL				\$123,543	\$127,249	\$131,067	\$134,999	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT								
				\$ -	\$ -	-	\$ -	\$ -	\$ -	
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						-		-	-	
							-	-	-	
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			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$123,543	\$0	\$0	\$0	\$0	\$123,543
							<b>TOTAL</b>	<b>\$123,543</b>

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11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$0	\$136,008	\$0	\$0	\$0	\$0	\$136,008
					<b>TOTAL</b>		<b>\$136,008</b>

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7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>Adding a new System Administrator role would significantly reduce the workload caused by the current/backlog of 87 projects. Expanding the operations team would also more evenly distribute responsibilities such as system maintenance, user support, and troubleshooting. This would ensure that projects progress more smoothly and any issues are resolved in a timely manner.</p>
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ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
				\$ -	\$ -	\$ -		
TOTAL				\$0	\$0	\$0	\$0	

ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25 Budget	FY25-26 Budget	FY26-27 Budget	FY27-28 Budget	Notes
FUND	ORG	OBJECT						
610	6108001	50001	Salaries/Non-exempt	\$ 89,819	\$ 92,514	\$ 95,289	\$ 98,148	
610	6108001	50305	Cell Phone Allowance	650	\$ 670	\$ 690	\$ 710	
610	6108001	50301	Car Allowance	4,500	\$ 4,635	\$ 4,774	\$ 4,917	
610	6108001	51001	FICA Taxes	5,888	\$ 6,065	\$ 6,247	\$ 6,434	
610	6108001	51002	Medicare Taxes	1,377	\$ 1,418	\$ 1,461	\$ 1,505	
610	6108001	51003	Unemployment Taxes	117	\$ 121	\$ 124	\$ 128	
610	6108001	51201	Workers' Compensation Ins	114	\$ 117	\$ 121	\$ 125	
101	1011003	66035	Recruitment Expenses	125	\$ 129	\$ 133	\$ 137	
610	6108001	51101	TMRS	16,781	\$ 17,284	\$ 17,803	\$ 18,337	
620	6201025	66100	Miscellaneous Expense	24	\$ 24	\$ 25	\$ 26	
610	6108001	51202	Health Insurance	15,500	\$ 15,965	\$ 16,444	\$ 16,937	
610	6108001	51203	Dental Insurance	425	\$ 438	\$ 451	\$ 464	
610	6108001	51204	Life Insurance	275	\$ 283	\$ 292	\$ 300	
610	6108001	51219	Short Term Disability	225	\$ 232	\$ 239	\$ 246	
610	6108001	51220	Long Term Disability	160	\$ 165	\$ 170	\$ 175	
TOTAL				\$135,980	\$140,059	\$144,261	\$148,589	

ACCOUNT NUMBER				FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION							
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
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								-	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

11)	<b>SUPPLEMENTAL TOTALS</b>	<b>SERVICES PERSONNEL SUPPORT</b>	<b>SALARY BENEFITS</b>	<b>VEHICLE PURCHASE</b>	<b>VEHICLE ERF</b>	<b>VEHICLE MAINT.</b>	<b>VEHICLE FUEL</b>	<b>FY24-25 SUPPLEMENTAL TOTAL</b>
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$135,980	\$0	\$0	\$0	\$0	\$135,980
		<b>TOTAL</b>						<b>\$135,980</b>

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7)	<p><b>SERVICE GOAL SUPPORT:</b></p> <p>With the increase in cyber attacks, it is crucial that we add a Security Risk Analyst to our team to reduce the threat level faced by the city. The Security Risk Analyst will protect the city's assets and information by conducting comprehensive risk assessments and threat analyses. The Security Risk Analyst will identify potential vulnerabilities in systems, networks, and processes and recommend measures to mitigate these risks. The Security Risk Analyst will also review all new initiatives and analyze their security risks before implementation.</p>
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<b>8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):</b>							
<b>ACCOUNT NUMBER</b>			<b>FY24-25 Budget</b>	<b>FY25-26 Budget</b>	<b>FY26-27 Budget</b>	<b>FY27-28 Budget</b>	<b>Notes</b>
<b>FUND</b>	<b>ORG</b>	<b>OBJECT</b>		\$ -	\$ -	\$ -	
				.			
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE :								
ACCOUNT NUMBER			ACCOUNT DESCRIPTION	FY24-25	FY25-26	FY26-27	FY27-28	Notes
FUND	ORG	OBJECT		Budget	Budget	Budget	Budget	
610	6108001	50001	Salaries/Non-exempt	\$ 109,176	\$ 112,451	\$ 115,825	\$ 119,299	
610	6108001	50305	Cell Phone Allowance	\$ 650	\$ 670	\$ 690	\$ 710	
610	6108001	50301	Car Allowance	\$ 4,500	\$ 4,635	\$ 4,774	\$ 4,917	
610	6108001	51001	FICA Taxes	\$ 7,088	\$ 7,301	\$ 7,520	\$ 7,745	
610	6108001	51002	Medicare Taxes	\$ 1,658	\$ 1,707	\$ 1,759	\$ 1,811	
610	6108001	51003	Unemployment Taxes	\$ 117	\$ 121	\$ 124	\$ 128	
610	6108001	51201	Workers' Compensation Ins	\$ 137	\$ 141	\$ 146	\$ 150	
101	1011003	66035	Recruitment Expenses	\$ 125	\$ 129	\$ 133	\$ 137	
610	6108001	51101	TMRS	\$ 20,236	\$ 20,843	\$ 21,468	\$ 22,112	
620	6201025	66100	Miscellaneous Expense	\$ 24	\$ 24	\$ 25	\$ 26	
610	6108001	51202	Health Insurance	\$ 15,500	\$ 15,965	\$ 16,444	\$ 16,937	
610	6108001	51203	Dental Insurance	\$ 425	\$ 438	\$ 451	\$ 464	
610	6108001	51204	Life Insurance	\$ 275	\$ 283	\$ 292	\$ 300	
610	6108001	51219	Short Term Disability	\$ 225	\$ 232	\$ 239	\$ 246	
610	6108001	51220	Long Term Disability	\$ 160	\$ 165	\$ 170	\$ 175	
TOTAL				\$160,295	\$165,104	\$170,057	\$175,159	

10)	<b>VEHICLES/ERF/MAINTENANCE/FUEL:</b>										
	ACCOUNT NUMBER			FY24-25 VEHICLE	ONGOING ERF	ONGOING MAINT	ONGOING FUEL	FY24-25 BUDGET	ONGOING TOTAL	Notes	
	FUND	ORG	OBJECT								
				\$ -	\$ -	-	\$ -	\$ -	\$ -		
					-			-	-		
						-		-	-		
							-	-	-		
								-	-		
								-	-		
								-	-		
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0		

11) SUPPLEMENTAL TOTALS	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ONGOING	\$0	\$160,295	\$0	\$0	\$0	\$0	\$160,295
						<b>TOTAL</b>	<b>\$160,295</b>