FY2024-2025 BUDGET SUPPLEMENTAL REQUESTS SUMMARY



GENERAL FUND DISCRETIONARY

Request	

uest ‡	DEPARTMENT	Function	REQUEST SUMMARY	FTE	DISCRETIONARY	DISCRETIONARY	Revenue/Offset	FY24-25
					ONE TIME	ONGOING		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	1.00	1,700	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	03,000		42,000
38	Streets Pavement Maint	Public Works	Pavement Management Repairs funding increase		72,000	1,000,000		1,000,000
39	Streets Pavement Maint	Public Works	ETJ Street Repairs			100,000		100,000
39 40	Streets Pavement Maint	Public Works	ETJ Street Repairs ETJ Streets Maintenance Worker I	1.00		81,254		81,254
40	Streets Pavement Maint	Public Works	ETJ Streets Maintenance Worker I	1.00		81,254		81,254
41	Drainage Maint	Public Works Public Works	Grapple Truck	1.00	309.712	34.712		344,424
42	Diamage Manit	rubiic works		13.00	,	- ,	\$ 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	D	ISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET	
43	4A Economic Devlp	Economic Development	Economic Development Analyst	1.00	\$	3,000	\$ 102,391		\$ 105,393	1
			TOTAL	1.00	\$	3,000	\$ 102,391	\$ -	\$ 105,391	1

Recommended O	ne-	
time		\$ 3,000
Recommended O	ngoing	\$ 102,391
FY24-25 Budget I	mpact	\$ 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	
			TOTA	L -	\$ -	\$ 10,000	\$ -	\$ 10,000	,

\$	-
ng \$	10,000
:t \$	10,000
	oing \$

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
			TOTAL	-	\$ 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
			TOTAL	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
		•	TOTAL	4.00	\$ -	\$ 555,826	\$ -	\$ 555,826

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



ENTRY AREAS:
DROP DOWN MENU
ERFE TEYT

 1) MUNIS ORG
 1013006GF Traffic Maint

 2) SUPPLEMENTAL #
 1

 3) REQUESTED YEARS
 ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

ITS with Singal Tech II

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

7) SERVICE GOAL SUPPORT

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.

8)	SERVIC	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):										
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28				
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes			
L	101	3006	61025	Uniforms	\$ 550	\$ 550	\$ 550	\$ 550	Uniforms for new employee			
L	101	3006	61030	Protective Clothing	500	500	500	500	safety supplies for new employee			
	101	3006	64001	Communication	97,275	100,275	100,275	100,275	ITS System communications annual maintenance; IPAD access			
	101	3006	61511	Minor Tools & Equip	300	300	300	300	new tools and equipment for employee and replacement as needed			
	101	3006	60001	Travel and Training	1,200	1,600	1,600	1,600	training and professional development			
	101	3006	60006	Personnel Dev/Memberships & Dues	400	500	500	500	Professional Organization Membership			
L	101	3006	61001	Office Supplies	100	150	150	150	office supplies			
	101	3006	61515	iPad/laptops/computer	2,000	-	-	-				
	101	3006	63005	Streetlight/Signal Maintenance	76,027	78,352	78,352	80,703	Replacement signal equipment - failures and end of life replacements			
TOTAL					\$178.352	\$182,227	\$182,227	\$184.578				

9)	PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE:										
ACCOUNT NUMBER FY24-25			FY25-26	FY26-27	FY27-28						
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes		
	101	3004		Salary (full time)	\$ 57,898	\$ 59,635	\$ 61,424	\$ 63,267			
	101	3004		Wages (part-time)	2,000						
	101	3004		Overtime	2,087						
	101	3004		Cell Allowance	650						
	101	3004		FICA Taxes	3,883						
	101	3004		Medicare Taxes	908						
	101	3004		Unemployment Taxes	117						
	101	3004		TMRS	11,067						
	101	3004		Workers Comp	1,453						
	101	3004		Health Ins.	15,500						
	101	3004		Dental Ins.	425						
	101	3004		Life Ins.	275						
	101	3004		LTD	160						
	101	3004		STD	225						
				TOTAL	\$96,648	\$59,635	\$61,424	\$63,267			

10)	VEHICLES/ERF/MAINTENANCE/FUEL:										
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
	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
Ī		·	,				TOTAL	\$450,000



ENTRY AREAS:
DROP DOWN MENU
EDEE TEVT

1)	MUNIS ORG	1015003GF Parks	
	-		
٠.	CUIDDLES AFRITAL #		
2)	SUPPLEMENTAL #		2
3)	REQUESTED YEARS	ONGOING	
-,			
4)	BUDGET ITEM / POSITION	ON DESCRIPTION - MAXIMUM 30 CHARACTERS:	

Slope Mower

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

Staff is requesting approval for a slope mower to support the drainage mowing program, which recently came over to the parks division. This specialized equipment offers several key benefits. The slope mower ensures safety by enabling staff to work on steep inclines without the risks associated with manual mowing. It also enhances efficiency by improving productivity and reducing labor hours required for challenging terrain. Investing in a slope mower is cost-effective in the long run, as it reduces labor costs and minimizes potential damage to equipment and landscapes compared to manual methods. The mower's versatility allows for maneuverability across various terrains, providing flexibility in maintaining different areas of our parks system.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):										
	ACC	OUNT NU	MBER			FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION		Budget	Budget	Budget	Budget	Notes	
	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		

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					•				
					1				
					1				
					1				
					•				
					1				
				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHICL	ES/ERF/	MAINTEN	NANCE/FUEL:							
[ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
L	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
L											
L											
L											
L								-	-	-	
L									-	-	
L									-	-	
L									-	-	
L									-	-	
L									-	-	
L									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
ĺ	ONE-TIME	\$24,678	\$0	\$0	\$0	\$0	\$0	\$24,678
ĺ	ONGOING	\$8,935	\$0	\$0	\$0	\$0	\$0	\$8,935
Ì			•	•	•	•	TOTAL	\$33.613



ENTRY AREAS:
DROP DOWN MENU
EDEE TEVT

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

2 - Should Do

RTCC (PTZ Cameras/Flock) 5) SUPPLEMENTAL PRIORITY LEVEL

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

(1-Must Do) (2-Should Do) (3-Nice to Do)

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, mising persons, Amber alerts, and runaways. Following a lengthy implementation process the Burkson Police Department FLOCK system began with the deployment of its cameras in stratege area 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 offiender using the FLOCK information. The FLOCK system works as an early warring system; however, with the addition of pant it is come [PT2] cameras strategically positioned with Flock LPRs, provides officers more exituational awareness as to the location, direction of traveal and occupants of the vehicle following the FLOCK alert. PT2 cameras and as bot wittlied as 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, PT2 cameras allow one officer to cover multiplie outsions at one time with less demand on resources. This is especially effective in detecti

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
L	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
L	101	2001	61515	Minor Computer Equipment	996				12 Tycon Systems - Gigabit 18-36VDC IN 56VDC OUT 35W Hi Power DC to
L	101	2001	61515	Minor Computer Equipment	1,488				12 Parsec Technologies - Chihuahua ST Series 3-in-1 Antenna \$124.00 ea.
L	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; implimenation fees for 10
L									
L									
L									
L				TOTAL	\$91,580	\$37,920	\$37,920	\$37,920	

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

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
						-			-	-	
							1		1	-	
								-	-	-	
									1	-	
									1	-	
									-	-	
									1	-	
									-	-	
									1	-	
			-	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	\$53,660	\$0	\$0	\$0	\$0	\$0	\$53,660
	ONGOING	\$37,920	\$0	\$0	\$0	\$0	\$0	\$37,920
							TOTAL	\$91,580



ENTRY AREAS:
DROP DOWN MENU
FDFF TEVT

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	4
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
Tethered Drone

 SUPPLEMENTAL PRIORITY
 LEVEL

 [1-Must Do) (2-Should Do) (3-Nice to Do)
 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

7) SERVICE GOAL SUPPOR

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.

8)	SERVIC	CES/PERS	ONNELS	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACCOUNT NUMBER		MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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

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

10)	VEHIC	ES/ERF/	MAINTER	NANCE/FUEL:							
	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
Ī	FUND ORG OBJECT		OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
Ī					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-		
								-	-	-	
									-		
Ī									-	-	
									-	-	
Ī									-	-	
									-	-	
Ī									-	-	
Ī				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
ĺ	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$9,892	\$0	\$0	\$0	\$0	\$0	\$9,892
[·		*		•	TOTAL	\$9,892



ENTRY AREAS:	
DROP DOWN MENU	
FREE TEXT	

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	5
3)	REQUESTED YEARS	ONGOING
4)	BUDGET ITEM / POSITION	N DESCRIPTION - MAXIMUM 30 CHARACTERS:

Axon Air Streaming Software

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)

6) SERVICE GOALS - CHECK THOSE THAT APPLY: IMPROVED PRODUCTIVITY YES NO IMPROVED CUSTOMER SERVICE INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME YES

7) SERVICE GOAL SUPPORT

Axon Air streaming software integrates with our current drones providing live streaming service to our existing Axon account users. Axon Air is integrated with our digital storage service, evidence.com to send recordings without need for additional conversion from one software platform to another. Streaming service also provides for tracking of drone pilot training and flight data. We will be able to re-allocate \$995 annually from the curren drone streaming software to the Axon service.

8) SERV	ICES/PER	SONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	ow	'):				
A	ACCOUNT NUMBER			FY24-25		FY25-26	FY26-27	FY27-28		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget	Budget		Budget	Notes
101	2001	61516	Axon Air Software	\$ 8,170	\$	8,496	\$ 8,836	\$	9,190	FY28-29 \$9,557
101	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

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	/E GOAL - DEPARTMEN	T TO COMPLETE	:		
Ī	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
Ī					\$ -	\$ -	\$ -	\$ -	
Ī					-				
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L					-				
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				·	-				
L					-				
L									
				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACCOUNT NUMBER				FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-			-	
								-	-	-	
										-	
									-	-	
									-	-	
										-	
									-	-	
									1	-	
				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
ĺ	ONGOING	\$7,175	\$0	\$0	\$0	\$0	\$0	\$7,175
ĺ							TOTAL	\$7,175



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	6
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Veterninarian (PT) 5) SUPPLEMENTAL PRIORITY
(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 VOLLIME	VES

7) SERVICE GOAL SUPPORT:
Adding a part-time veterinarian would reduce the time needing to hold adopted animals and reduce the cost of spay and neutering, medication, exams, and veterinarian services.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):											
	AC	COUNT NUM	1BER		FY24-25	FY25-26	FY26-27	FY27-28				
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes			
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L												
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L												
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L												
L				TOTAL	\$0	\$0	\$0	\$0				

9)	PERSO	NNEL - SALA	ARIES/W	AGES/TAXED ITEMS TO ACHIEVE O	OAL - DEPARTMENT T	O COMPLETE :			
ĺ	AC	COUNT NUM	1BER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
		1014004	50001	wages	\$ 56,827	\$ 58,532	\$ 60,288	\$ 62,096	
		1014004		On-call Pay	1,300	1,300	1,300	1,300	
ļ		1014004		Fica	3,625	3,625	3,625	3,625	
		1014004	51002	Medicare	848	848	848	848	
		1014004	51003	Unemployment Tax	117	117	117	117	
		1014004	51201	Workers Comp	1,134	1,134	1,134	1,134	
		1011003	66035	Background Cost	125				
		6201025	66100	EAP	24	24	24	24	
					-				
					-				
					-				
					-				
[TOTAL	\$64,000	\$65,580	\$67,336	\$69,144	

10)	VEHICL	/EHICLES/ERF/MAINTENANCE/FUEL:										
	ACCOUNT NUMBER		1BER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes	
							-		-	-		
								-	-	-		
									-	-		
									-	-		
									-	-		
ļ									-	-		
									-	=		
									-	-		
L				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	\$64,000	\$0	\$0	\$0	\$0	\$64,000
							TOTAL	\$64,000



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

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

SERVICE GOAL SUPPOR:
Incidents of civil unrest have doubled globally over the last decade. In the United States these incidents have been sparked as response to police actions, perceived economic or social injustice, sporting events, or political motivation.

Currently the Burleson PD is lacking basic personal protective equipment to outfit officers to respond to such a situation should it occur. This supplement would provide officers with the Basic "Type 3" Mobile Field Force Personal Protective Equipment (shields, helmets, respirators, eye protection, and less lethal force options) necessary to effectively respond to a civil unrest situation.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):										
	AC	COUNT NUI	MBER		FY24-25	FY25-26	FY26-27	FY27-28			
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes		
	101	2001	61030	Safety Supply	\$ 69,630				Purchase of personal protective equipment/tactical gear for officers		
Ī		•									
								·			
Ī	•			TOTAL	\$69.630	ŚO	\$0	\$0			

9)	PERSO	NNEL - SA	LARIES/W	AGES/TAXED ITEMS TO ACHIEVE	GOAL - DEPARTMENT	TO COMPLETE:			
	AC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27 FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
					-				
					-				
					-				
					-				
					-				
					-				
				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/N	IAINTEN <i>A</i>	ANCE/FUEL:							
	AC	COUNT NUI	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-		
							-		-		
								-	-		
									-		
									-		
									-		
									-	-	
									-		
									-	-	
				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	\$69,630	\$0	\$0	\$0	\$0	\$0	\$69,630
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL	\$69,630

1)	MUNIS ORG	1011001GF City Manager's Office	ENTRY AR	EAS:
			DROP DOWN	IMENU
2)	SUPPLEMENTAL #	8	FREE TE	KΤ
3)	REQUESTED YEARS	ONGOING		
4)	BUDGET ITEM / POSITIO	N DESCRIPTION - MAXIMUM 30 CHARACTERS:		
	Burleson Opportunity Fund			

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

6) 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.

7)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
	AC	COUNT NUN	1BER		FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes	
	101	1011001	66100	Miscellaneous Expense	\$ 50,000		\$ -	\$ -		
				TOTAL	\$0	\$0	\$0	\$0		

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

9)	VEHICLES/ERF/MAINTENANCE/FUEL:										
	AC	COUNT NUN	1BER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-	-	
								-	-	-	
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

10)	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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
							TOTAL	\$0



	ENTRY AREAS:
	DROP DOWN MENU
- 1	FDFF TEVT

1)	MUNIS ORG	101General Fund	_
2)	SUPPLEMENTAL #		9
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

7) SERVICE GOAL SUPPORT:

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.

The staff workroom contains valuable resources, confidential documents, and equipment vital for the efficient functioning of library operations. Leaving this space vulnerable to unauthorized access not only jeopardizes the integrity of these resources but also exposes staff members to potential safety risks. Unrestricted entry into the workroom could lead to theft, vandalism, or even confrontations between staff and unauthorized individuals.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	6001	61515	Minor Computer Equipment	\$ 13,456		\$ -	\$ -	
Ì									
Ī	•			TOTAL	\$13,456	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
				·					
				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHICL	EHICLES/ERF/MAINTENANCE/FUEL:									
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-				-	
							-		-	-	
								-		-	
									-	-	
									-	-	
										-	
									-	-	
									-	-	
									-	-	
				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
11)	SOLI ELIVIENTAE TOTAES	PERSONNEL SUPPORT	DEINEFILS	PURCHASE	ERF	WAINT.	FUEL	SUPPLEIVIENTAL TOTAL
	ONE-TIME	\$13,456	\$0	\$0	\$0	\$0	\$0	\$13,456
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL	\$13,456



ENTRY AREAS:
DROP DOWN MENU
FDFF TCVT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		10
3)	REQUESTED YEARS	ONE TIME	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Sr. Center Improvements

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	NO

This supplemental will provide some minor improvements to the Senior Center facility, including shelving for a storage closet, solar screens for the windows in the back rooms, a bike rack, improved parking lot lighting, and an exhaust fan for the kitchen area.

The Senior Center has a storage closet that contains program supplies and holiday decorations. Staff would like to purchase wide span storage racks to make more efficient use of this space.

The back program rooms have large windows that can cause the temperature of those spaces to rise during the summer months. Staff would like to install solar screens to help with this issue and reduce the strain on HVAC

units.

This request includes a bike rack for seniors who like to ride their bicycles to the facility. The Parks and Recreation department did not have an extra rack on hand so staff would like to purchase one.

The parking lot needs additional lighting for dances and other evening events. While there is currently some lighting available, staff would like to add additional lighting to improve visibility and safety for seniors at night. The senior center has a commercial-sized refrigerator and freezer off of the kitchen in a small alcove. The compressors from both appliances produce heat, so staff would like to install a small exhaust fan in the ceiling to account the compressors from both appliances produce heat, so staff would like to install a small exhaust fan in the ceiling to account the compressors from both appliances produce heat, so staff would like to install a small exhaust fan in the ceiling to account the compressors from both appliances produce heat, so staff would like to install a small exhaust fan in the ceiling to account the compressors from both appliances produce heat, so staff would like to install a small exhaust fan in the ceiling to account the compressors from both appliances are compressed in the compressors from both appliances are compressed in the ceiling to account the compressors from both appliances are compressed in the ceiling to account the compressors from both appliances are compressed in the ceiling to account the compressors from both appliances are compressed in the ceiling to account the compressors from the compressors from both appliances are compressed in the ceiling to account the compressors from the compressors from

8)	SERVIO	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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				
				TOTAL	\$10,254	\$0	\$0	\$0	

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

10)	VEHIC	LES/ERF/	MAINTEN	NANCE/FUEL:							
	ACC	COUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
Ī					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
Ī							-		-	-	
									-	-	
Ī									-	-	
Ī									-	-	
									-	-	
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Ī									-	-	
									-	-	
Ī				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
							TOTAL	\$10,254



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	11
3)	REQUESTED YEARS	ONE TIME

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Library Camera Upgrades

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	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

SERVICE GOAL SUPPORT:

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 comprehensives unveillance of all areas, leaving certain consess unlinerable 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, aliding in the identification and apprehension of perpetrators.

The Burleson 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

A comprehensive security camera system enhances the overall security posture of the library by providing constant surveillance and monitoring of key areas.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	6001	61515	Minor Computer Equipment	\$ 31,870		\$ -	\$ -	
								•	
				TOTAL	\$31,870	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
Ī	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

10)	/EHICI	LES/ERF/	MAINTEN	NANCE/FUEL:							
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
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								-			
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									-	-	
Ī				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS: DROP DOWN MENU

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		12
3)	REQUESTED YEARS	ONGOING	_

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Sr Center Coordinator to FT

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:

This request would combine two part-time Senior Center Coordinator positions into one full-time position. The variance is calculated for six months so that the full-time staff member can be hired when there is a vacancy. If a vacancy should occur before mid-year the position would not be filled until April.

The senior population in our community is growing, and visitors have increased by 32% this year at the senior activity center, creating an increased demand for activities and programs. Currently the only full-time employee is the Senior Center Supervisor. By consolidating two part-time senior center coordinator positions into one full-time role, the center can ensure consistent and comprehensive program oversight. A full-time coordinator can devote more attention to planning, organizing, and executing a wide array of activities tailored to the needs and interests of seniors. This consolidation allows for better coordination of schedules, resources, and facilities, resulting in a more cohesive and impactful programmatic experience for senior center participants.

A full-time Coordinator can also assist the Senior Center Supervisor in developing and implementing comprehensive fundraising strategies. This individual can help cultivate relationships with donors, seek out sponsorship opportunities from local businesses and organizations, and plan fundraising events that resonate with the community. By consolidating resources and expertise into one full-time position, the senior center staff can maximize their fundraising potential and secure the financial resources needed to support important programs.

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

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

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE:

,								
	ACCOUNT	IT NUMBER	3	FY24-25	FY25-26	FY26-27	FY27-28	
FI	JND OR	RG OBJE	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
1	01 603	30 500	02 Wages	\$ 2,240	\$ 4,481	\$ 4,615	\$ 4,753	
1	01 603	30 510	01 FICA	139	278	278	278	
1	01 603	30 510	02 Medicare	32	65	65	65	
1	01 603	30 510	03 Workers Comp	3	5	5	5	
1	01 100	003 660	35 Background Cost	63				
1	01 603	30 511	.01 TMRS	3,297	6,595	6,595	6,595	
1	01 603	30 512	02 City Contribution Group Medical	7,750	15,500	15,500	15,500	
1	01 603	30 512	03 City Contribution Group Dental	213	425	425	425	
1	01 603	30 512	204 City Contribution Group EMP Life/AD8	138	275	275	275	
1	01 603	30 512	19 City Contribution Group Short Term	113	225	225	225	
1	01 603	30 512	20 City Contribution Group Long Term	80	160	160	160	
				-				
				-				
				-				
			TOTAL	\$14,067	\$28,008	\$28,143	\$28,281	

10) VEHICLES/ERF/MAINTENANCE/FUEL:

AC	COUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
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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	\$0	\$14,067	\$0	\$0	\$0	\$0	\$14,067
							TOTAL	\$14,067



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		13
3)	REQUESTED YEARS	ONE TIME	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Adoption Trailer

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

7) SERVICE GOAL SUPPORT:

An adoption trailer would provide the shelter with a way to take animals out to the citizens who would not necessarily see them. We could set up in remote locations with less time for set up and take down using less staffing. It would afford us time to have offsite adoptions in weather conditions we cannot set up now due to heat and colder temperatures.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes	
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Į	TOTAL				\$0	\$0	\$0	\$0		

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
	101	4004		Adoption Trailer	\$ 60,000	\$ -		\$ -	\$ 60,000	\$ -	
	101	4004		Trailer Wrapping	5,500	-			5,500		
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				TOTAL	\$65,500	\$0	\$0	\$0	\$65,500	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FDFF TEVT

1)	MUNIS ORG	101General Fund	
	-		
2)	SUPPLEMENTAL #		14
3)	REQUESTED YEARS	ONE TIME	

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

7) SERVICE GOAL SUPPORT:

We have a limited number of public sests 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.

8)	SERVI	CES/PERS	ONNELS	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BELO	OW):			
	ACC	COUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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
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Ī				TOTAL	\$35,844	\$4,794	\$4,794	\$4,794	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/	MAINTEN	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						1			ı		
							-		-	-	
								-	-	-	
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				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		15
3)	REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
Public Engagement Specialist

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

7) SERVICE GOAL SUPPORT:

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.

8)	SERVIO	CES/PERS	ONNEL S	UPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
						\$ -	\$ -	\$ -	
				·					
				TOTAL	\$0	\$0	\$0	\$0	

9) <mark>P</mark>	ERSO	NNEL - S	ALARIES	/WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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	
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					-				
					1				
				TOTAL	\$25,361	\$25,915	\$26,614	\$27,334	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
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								-	-	-	
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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	\$0	\$25,361	\$0	\$0	\$0	\$0	\$25,361
	•						TOTAL	\$25,361



ENTRY AREAS:
DROP DOWN MENU
FRFF TFXT

1)	MUNIS ORG	101General Fund						
2)	SUPPLEMENTAL #	16						
3)	REQUESTED YEARS	ONE TIME						

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Library furniture

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	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

In order to maintain the library's role as a welcoming and functional space, periodic updates are necessary. In FY23 and FY24, worn and dated furnishings in the public areas, meeting room and conference room were replaced. The proposed renovation focuses on replacing worn picture book shelving, graphic novel shelving, and seating in the children's and teen areas, ensuring an enhanced experience for young visitors. replaced. The proposed renovation tocuses on replacing worn picture book snetwing, graphic novel senting, and seating in the children's and teem area areas, ensuring an enhanced experience tor young visitors.

The children's and teem areas are vital spaces for young library patrons to explore, learn, and engage with literature. However, outdated and worn furnishings can detract from the overall user experience. By replacing worn picture book shelving, graphic novel shelving, and seating, we create an environment that promotes literacy, learning, and engagement among young library patrons, while also enhancing the attractiveness and functionality of these spaces.

Modern, well-designed shelving will not only provide a more organized and visually appealing display of books but also facilitate easier browsing, encouraging children and teens to discover new titles and genres.

Additionally, comfortable and inviting seating options will create a welcoming atmosphere where young visitors can linger, read, and participate in library programs and activities.

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACCOUNT NUMBER			FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	6001	70025	Furniture & Equipment	\$ 32,894		\$ -	\$ -	
						-			

9) <mark>F</mark>	ERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

	VELUC	LEC/EDE	/n a a initto	MANOR (FUEL)							
10)				NANCE/FUEL:							
Į	ACCOUNT NUMBER		UMBER	FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
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İ				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
1	ONE-TIME	\$32,894	\$0	\$0	\$0	\$0	\$0	\$32,894
Ī	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL	\$32,894



ENTRY AREAS: DROP DOWN MENU

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		17
3)	REQUESTED YEARS	ONE TIME	
4)	BUDGET ITEM / POSITION	ON DESCRIPTION - MAXIMUM 30 CHARACTERS:	

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

Philanthrophy Center Software

Philanthropy Center is an add-on to the Savannah software that the library already uses for data analytics and patron communications. It is a fundraising platform designed exclusively for public libraries that will help us refine our fundraising strategies for future capital projects.

In recent months, a group of citizens have expressed interest in creating a charitable foundation to raise funds for a new library. Philanthropy Center will allow us to build a database of individuals and corporations who have made contributions to the library, raise funds online through one-time donations or recurring donations, and create fundraising campaigns through targeted messaging.

By strengthening our fundraising infrastructure and capacity, we can secure financial resources needed to expand our programs, services, and resources, ensuring that the library continues to thrive and serve as a vital community resource.

8)	SERVIC	ES/PERS	SONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACCOUNT NUMBER		IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	001	6001	66100	Miscellaneous Expense	\$ 2,500		\$ -	\$ -	
						·			
				TOTAL	\$2,500	\$0	\$0	\$0	

9) <mark>P</mark>	PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE:										
	ACC	JUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28			
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes		
					\$ -	\$ -	\$ -	\$ -			
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	TOTAL				\$0	\$0	\$0	\$0			

10)	VEHIC	LES/ERF/	MAINTER	NANCE/FUEL:							
		OUNT NU			FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-	-	
								-		-	
									-	-	
									1	-	
									-	-	
									-	-	
									1	-	
									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
ĺ	ONE-TIME	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		,					TOTAL	\$2.500



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		18
	•		
3)	REQUESTED YEARS	ONE TIME	

| Website header for library | | LEVEL | (1-Must Do) (2-Should Do) (3-Nice to Do) | | 3 - Nice to Do

6)	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

7) SERVICE GOAL SUPPORT

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.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
	ACC	COUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes	
	001	6001	62046	Advertising service	\$ 6,790	\$ 1,313	\$ 1,352	\$ 1,393		
				TOTAL	\$6,790	\$1,313	\$1,352	\$1,393		

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	TO COMPLETE	:		
Ĭ	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
Ì					\$ -	\$ -	\$ -	\$ -	
Ì					-				
					-				
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					-				
Ì					-				
Ì				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	VEHICLES/ERF/MAINTENANCE/FUEL:										
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes	
Ī					\$ -	\$ -		\$ -	\$ -	\$ -		
						-			-	-		
							-					
Ī								-	-	-		
									-	-		
									-	-		
									-	-		
Ī									-	-		
									-	-		
Ī				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0		

		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
	ONE-TIME	\$6,790	\$0	\$0	\$0	\$0	\$0	\$6,790
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		•					TOTAL	\$6.790



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

 1) MUNIS ORG
 101General Fund

 2) SUPPLEMENTAL #
 19

 3) REQUESTED YEARS
 ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Code Compliance Officer

 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

Code Compliance is proposing a new Code Compliance position. The last new Code compliance position that was added was 10 years ago in 2014, when the population was approximately 41,571 with the population in 2024 being approximately 53,000. Currently the city is divided into three areas for the 18,490 parcels or @ 6,100 parcels average per officer (3), including the manager to patrol and investigate compliants of nuisance violations. The CC Manager position has become more complex and with the addition of administration work due to elimination of Admin Assistant position, his time for patrolling his area has decrease significantly, consequently leaving the majority of the code cases to be worked by just two (2) officers. The case workload has increased by 20% in one year and a survey of our comparisons cities shows that we have one the lowest Code staff ratio to population. A new position is necessary to sustain current service levels and continue to improve quality of life and maintain the maturing housing stock. A vehicle is not needed for this position if the Code Compliance Manager is promoted to exempt with car allowance.

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

ACC	ACCOUNT NUMBER			FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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		

9) PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE:

ACCOUNT NUMBER		MBER		FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
101	4002	50001	Salary	\$ 57,898	\$ 59,635	\$ 61,424	\$ 63,267	Grade 24
101	4002	50101	Overtime	2,088	2,088	2,088	2,088	
101	4002	50305	Cell Allowance	650	650	650	650	
101	4002	50202	Cert Pay	360	360	360	360	
101	4002	51001	FICA	3,781	3,781	3,781	3,781	
101	4002	51002	Medicare	884	884	884	884	
101	4002	51003	Unemployment Tax	117	117	117	117	
101	4002	51201	Workers comp	159	159	159	159	
101	1003	66035	Background Cost	125	125	125	125	
101	4002	51101	TMRS	10,796	10,796	10,796	10,796	
620	1025	66100	EAP	24	24	24	24	
101	4002	51202	Medical	15,500	15,500	15,500	15,500	
101	4002	51203	Dental	425	425	425	425	
101	4002	51204	DEP Life	275	275	275	275	
101	4002		Short and Long Term combined	385	385	385	385	Short -Account # 51219 - \$225 & Long Account 51220 - \$160
			TOTAL	\$93,467	\$95,204	\$96,993	\$98,836	

10)	VEHICLES/ERF/MAINTER	NANCE/FUEL:

VEHIC	LES/ERF	/ IVIAIN I E	NANCE/FUEL:							
AC	COUNT N	UMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
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								-	-	
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								-	-	
								-	-	
			TOTAL	\$0	\$0	ŚO	Ś0	Ś0	ŚO	

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



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	101General Fund	
-,	monio one	20200101011010	
2)	SUPPLEMENTAL #		20
3)	REQUESTED YEARS	ONGOING	

1 - Must Do

Tyler software

5) SUPPLEMENTAL PRIORITY LEVEL

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

(1-Must Do) (2-Should Do) (3-Nice to Do)

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, submittal routing, fee calculations, approvals and inspections a 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.

8) SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW): ACCOUNT NUMBER FY25-26 FY26-27 FY27-28 ACCOUNT DESCRIPTION
Computer Software Budget 137,000 Budget 141,110 Budget 145,343 Notes
Less the existing software \$66,028 (MyGov, Inspect2Go, Trackit) 4002 70035 TOTAL \$401.302 \$137,000 \$141,110 \$145,343

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
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	•			TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	ES/ERF/	MAINTE	NANCE/FUEL:							
Ī	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
Ī	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
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ĺ				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		21
3)	REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

OpenGov Software for CC

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

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.

8) SER\	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):										
Α	COUNT N	JMBER		FY24-25	FY24-25 FY25-26		FY27-28				
FUNE	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes			
101	4002	64001	Communication	\$ 31,594	\$ 32,542	\$ 33,518	\$ 34,524	Open Gov \$ 48,622 less the My Gov Software of \$17,028 budgeted			
						-					
			TOTAL	\$31,594	\$32,542	\$33,518	\$34,524				

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/	MAINTEN	NANCE/FUEL:							
	ACC	COUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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							-		-	-	
								-	-	-	
									-	-	
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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	\$31,594	\$0	\$0	\$0	\$0	\$0	\$31,594
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL	\$31,594



ENTRY AREAS:	
DROP DOWN MENU	Ī
FREE TEXT	F

1)	MUNIS ORG	1012201GF Fire
2)	SUPPLEMENTAL #	22
٦١	DECLIECTED VEADS	ONCOING

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

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

7) SERVICE GOAL SUPPORT:

Service Goat Surriors:

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

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):											
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28				
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes			
				TOTAL	\$0	\$0	\$0	\$0				

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
Ì	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	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	Unifoirm 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	

10)	VEHIC	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-		
									-		
								-	-		
									-		
									-		
									-		
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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	\$0	\$150,906	\$0	\$0	\$0	\$0	\$150,906
							TOTAL	\$150,906



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	1012201GF Fire
2)	SUPPLEMENTAL #	23
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

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	YES

7) SERVICE GOAL SUPPORT:

As the City of Burleson experiences rapid population growth, not staffing the assistant EOM position could exacerbate the challenges posed by this expansion. Without dedicated personnel to address the evolving needs Without the addition of the FTE, it will take the city longer to reach optimal emergency preparedness. The comprehensive emergency preparedness plan will soon need to be updated. In addition to that update, there are Multiple city departments have expressed a desire for exercises small and large scale, having an FTE could assist with the development and execution, and benefit the city by enhancing our response capabilities even The absence of an assistant EOM could lead to delays in our response efforts during emergencies. Certain factors could lead to a slow response if a disaster occurs such as EOM being away for training, conference, Missed Funding Opportunities: Not fulfilling the assistant emergency manager position could result in missed opportunities to secure additional funding and support for emergency preparedness and response efforts.

Emergency Operations Impacts- In the event of a disaster, we will go into operational periods of 12-hours. Ideally having a day shift and a night shift as we work through the disaster. It is impossible to believe the EOM can Fitch study contains city comparison data and the job description quantifies the position. Both may be provided as required.

B)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
	ACCOUNT NUMBER				FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
						\$ -	\$ -	\$ -	
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	•			TOTAL	\$0	\$0	\$0	\$0	

9)	PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE:											
	ACC	OUNT NU	MBER		FY24-25		FY25-26	FY26-27		FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget	Budget		Budget	Notes	
	101	2201	50001	Salaries	\$ 85,542	\$	88,108	\$ 90,752	\$	93,474		
	101	2201	50101	Overtime	-		-	-		-		
	101	2201	50202	Cert/EMS	1,200		1,236	1,273		1,311		
	101	2201	61025	Uniform Allowance	500		515	530		546		
	101	2201	51001	FICA	5,409		5,571	5,738		5,911		
	101	2201	51002	Medicare	1,265		1,303	1,342		1,382		
Γ	101	2201	51003	Unemployment Tax	117		121	124		128		
Γ	101	2201	51201	Workers Comp	1,597		1,644	1,694		1,745		
	101	2201	66035	Background	125		129	133		137		
	101	2201	51101	TMRS	15,442		15,905	16,382		16,874		
	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	\$127,805		\$131,639	\$135,588		\$139,656		

10)	VEHIC	LES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
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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	\$0	\$127,805	\$0	\$0	\$0	\$0	\$127,805
							TOTAL	\$127,805



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	1012201GF Fire
2)	SUPPLEMENTAL #	24
3)	REQUESTED YEARS	ONE TIME

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

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	YES

7) SERVICE GOAL SUPPORT:

As a proactive response to the continued unprecedented population growth of the region and City of Burleson, the need to acquire land for the future Fire station five (5) is in the best interest of the citizens safety and well being. As the need for station four (4) is required to properly service the growing western region of Burleson, the need for station five (5) to service the safety in the growing eastern region of the Burleson as well as providing proper EMS services along the freeway corridor that continues to serve an ever growing growth in traffic annually. As the unprecedented population growth continues, supply and demand of land and housing in addition to double digit inflation rates have caused the value of land and housing to increase as an unprecedented rate. At this time it would be prudent to consider the acquisition of strategically located available land for the intent and use for Fire Station (5) to provide the required Emergency Services for the Citizens of Burleson at a the lowest cost.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):								
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	TBD			Dependent upon funding Source(s)	\$ 1,200,000	\$ -	\$ -	\$ -	One time land aqusition for future fire station 5
				TOTAL	\$1,200,000	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACH	IEVE GOAL - DEPARTM	ENT TO COMPLE	TE:		
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
						\$ -	\$ -	\$ -	
						ı	'n	1	
						1	1	1	
						-	-	-	
						-	-	-	
						1	1	1	
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						1	1	1	
						1	1	1	
				·		ı	'n	1	
				·		ı	'n	1	
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				TOTAL	\$0	\$0	\$0	\$0	

ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
						-		-	-	
							-	-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
								-	-	
			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	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL	\$1,200,000



ENTRY AREAS:
DROP DOWN MENU
EDEE TEVT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		25
3)	REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Service Awards and Retirements

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	NO

Increase budget to pay for anticipated service award milestones and retirement recognitions.

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.

D)	SEIVVIV	LJ/ FLNJC	MAIALE 20	PER ON THE WIS NEEDED TO ACTILE	L GOAL (ITEIVITEE DELC	, v v j.			
	AC	COUNT NUI	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
L	101	1011003	66031	Rewards	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	We review upcoming milestones and trend of retirements to account for
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Ī				TOTAL	\$5,000	\$5,150	\$5,305	\$5,464	

9)	PERSONNEL - SALARIES	/WAGES/TAXED ITEMS	TO ACHIEVE GOAL -	DEPARTMENT TO	COMPLETE:

9)	PERSU	ININEL - SA	LAKIES/ V	WAGES/ TAXED ITEINS TO ACHIEVE	GOAL - DEPARTIMENT	TO CONIPLETE:			
	AC	COUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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İ				TOTAL	\$0	ŚO	\$0	ŚO	

10)	VEHICLES/ERF/MAINTENANCE/FUEL:

,	TETHOLES, ELLI, I MINISTER, TOLES										
	ACCOUNT NUMBER		MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-	-	
								-	-	-	
									-	-	
									-		
									-	-	
									-	-	
									-	-	
									-	-	
	TOTAL				\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	101General Fund	
2)	SUPPLEMENTAL #		26
3)	REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: HR Assistant-PT 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)

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:

- Restructure the department and duties to effectively meet strategic objectives:

 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.

 Continue to assess and improve the employee experience through continual improvement and training for the workforce in leadership behavior, inclusion, and team dynamics.

We've had signficant disruption due to staffing levels, technology implementations, which are continuing this year, as well as increased need to ensure we are staffed properly to support citywide efforts for employee engagement, comp and benefits, training/development, and overall retention of qualified staff while not comprising other critical responsibilites and required compliance. This supplemental is adding a Part Time administrative position to to handle day to day administrative responsibilities allowing other HR staff to focus more time on strategic efforts.

8)	Continue to assess and improve the employee experience through continual improvement and training for the workforce in leadership behavior, inclusion, and team dynamics.											
					FY24-25		FY25-26		FY26-27		FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget		Budget		Budget	Notes
	101	1011003	66035	Recruitment Expense	\$ 125.00) \$	-	\$	-	\$	-	Background
	101	1011003	61515	Minor Computer Equipment	\$ 5,000.00) \$	-	\$	-	\$	-	laptop/monitors/software licenses etc
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ı												
				TOTAL	\$5,12	5	\$0		\$0		\$0	

) PERSO	ONNEL - SA	LARIES/	WAGES/TAXED ITEMS TO ACHIEVE	GOA	L - DEPARTMENT	то	COMPLETE:					
AC	COUNT NU	MBER		FY24-25			FY25-26		FY26-27		FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION		Budget		Budget		Budget		Budget	Notes
101	1011003	50002	Wages	\$	31,259.16	\$	32,196.94	\$	33,162.85	\$	34,157.73	
101	1011003	50305	Cell	\$	650.00	\$	669.50	\$	689.59	\$	710.27	
101	1011003	50301	Vehicle	\$	3,000.00	\$	3,090.00	\$	3,182.70	\$	3,278.18	
101	1011003	51001	FICA	\$	2,164.37	\$	2,229.30	\$	2,296.18	\$	2,365.06	
101	1011003	51002	MEDICARE	\$	506.18	\$	521.37	\$	537.01	\$	553.12	
101	1011003	51003	UNEMPLOYMENT TAX (up to \$9K)	\$	117.00	\$	120.51	\$	124.13	\$	127.85	
101	1011003	51201	WORKERS COMP	\$	41.89	\$	43.15	\$	44.44	\$	45.78	
101	1011003	51101	TMRS	\$	6,168.45	\$	6,353.50	\$	6,544.11	\$	6,740.43	
620	6201025	66100	EAP	\$	23.64	\$	24.35	\$	25.08	\$	25.83	
					-							
					-							
					-							
			TOTAL		\$43 931		\$45.249		\$46.606		\$48 004	

10)	VEHICL	.ES/ERF/N	/AINTEN	ANCE/FUEL:							
	ACC	COUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						1				-	
							-		-	-	
								,		-	
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										-	
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									-	-	
									-	-	
										-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FORE TEVT

1)	MUNIS ORG	1015003GF Parks	
2)	SUPPLEMENTAL #		27
3)	REQUESTED YEARS	ONGOING	

2 - Should Do

Seasonal position for drainage

5) SUPPLEMENTAL PRIORITY LEVEL

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 SUPPOR

(1-Must Do) (2-Should Do) (3-Nice to Do)

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.

8)	SERVIO	CES/PERS	ONNEL S	UPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
						\$ -	\$ -	\$ -	
				TOTAL	\$0	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN'	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
l	101	1015003	50002	Salary	\$ 21,548	\$ 22,195	\$ 22,861	\$ 23,546	
			51001	FICA	1,336	1,376	1,417	1,460	
l			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	
					-				
					-				
					-				
					-				
					-				
					-				
					-				
				TOTAL	\$23,589	\$24,297	\$25,026	\$25,777	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	ACCOUNT NUMBER			FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
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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	\$0	\$23,589	\$0	\$0	\$0	\$0	\$23,589
		\$23,589						



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	1015003GF Parks	
	•		
2)	SUPPLEMENTAL #		28
3)	REQUESTED YEARS	ONE TIME	
41	DUDGET ITEM / DOCITIO	AN DESCRIPTION MANUALINA 20 CHARACTERS.	

BUDGET ITEM / POSITION DESCRIPTION - MAAIMURE 30 CHARGE STATE

Trail striping on main trails

| 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	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

7) SERVICE GOAL SUPPORT

Staff is requesting funding support for trail striping on main trails, as suggested by the Community Services Committee during discussions about e-bikes on trails. Implementing trail striping will enhance safety and accessibility for all trail users, including cyclists and pedestrians. Striping main trails will provide clear markings and designated lanes, promoting organized trail use and reducing the risk of accidents or conflicts between different user groups. This enhancement aligns with our commitment to improving trail infrastructure and ensuring a positive experience for all park visitors.

8)	SERVIC	CES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	EVE GOAL (ITEMIZE BEL	OW):			
	ACC	COUNT NU	MBER		FY24-25 FY25-26		FY26-27 FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	1015003	61520	Other improvements	\$ 35,356	\$ -	\$ -	\$ -	
Ī									
				TOTAL	\$35,356	\$0	\$0	\$0	

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

10)	VEHIC	LES/ERF/	MAINTEN	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
Ī	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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Ī				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

 1) MUNIS ORG
 101General Fund

 2) SUPPLEMENTAL #
 29

 3) REQUESTED YEARS
 ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Police Officer - Add Position

 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):

TOTAL

\$124,659

ACCOUNT NUMBER		MBER		FY24-25 FY25-26		FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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; reoccuring 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) <mark>P</mark>	ERSON	INEL - S	ALARIES,	/WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	TO COMPLETE	:		
	ACCC	UNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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	Unemoployment 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	\$434.CE0	604 444	ć0C 04C	Ć00 FF4	1

10)	VEHIC	ES/ERF/	MAINTE	NANCE/FUEL:							
Ī	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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Ī									-	-	
Ī				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

\$84,414

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		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
ĺ	ONE-TIME	\$17,650	\$0	\$0	\$0	\$0	\$0	\$17,650
	ONGOING	\$7,170	\$124,659	\$0	\$0	\$0	\$0	\$131,829
							TOTAL	\$149.479



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

 1) MUNIS ORG
 101General Fund

 2) SUPPLEMENTAL #
 30

 3) REQUESTED YEARS
 ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Police Officer - Add Position

 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		IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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; reoccuring 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			TOTAL	\$24,820	\$7,170	\$7,170	\$7,170	

9)	PERSO	NNEL - S.	ALARIES	/WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	DUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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		FICA Taxes	5,296				
	101	2001		Medicare Taxes	1,239				
	101	2001	51003	Unemoployment 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)	VEHIC	ES/ERF/	MAINTEN	IANCE/FUEL:							
	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						1			-		
							-		-	-	
								,	-		
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
				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
							TOTAL	\$149,479



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	31
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Police Officer - Add Position

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 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):								
Ī	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
Γ	101	2001 61510 Minor Apparatus \$ 1,000 \$ - \$ - \$		\$ -	Handgun				
	101	2001	61510	Minor Apparatus	900	900	900	900	Taser 10 - Axon
Γ	101	2001	61510	Minor Apparatus	2,800	2,800	2,800	2,800	Body Worn Camera & license - Axon
Γ	101	2001	61510	Minor Apparatus	10,000	750	750	750	Portable Radio - Motorola; reoccuring 750 annual radio service fees
Γ	101	2001	60001	Travel and Training	2,100	500	500	500	Training Initial \$2100, subsequent Years Training \$500
Γ	101	2001	66035	Recruitment Expenses	1,700	-	-	-	Recruitment, Testing and Background
Γ	101	2001	61030	Safety Supplies	1,600	600	600	600	Ammunition \$1600 initial \$600 reoccurring
Γ	101	2001	61025	Uniforms	3,600	500	500	500	\$3,600 initial cost, subsequent years allowance \$500
Γ	101	2001	64001	Communications	1,120	1,120	1,120	1,120	Cell Phone annual \$670, Ticket Writer app \$450, etc.
Γ							-		
Г				TOTAL	\$24.820	\$7 170	\$7 170	\$7 170	

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

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
Ī	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
Ī	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
Ī							-		-	-	
								-	-	-	
Ī									-	-	
Ī									-	-	
									-	-	
Ī									-	-	
									-	-	
Ī									-	-	
Ī				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
İ	ONE-TIME	\$17,650	\$0	\$0	\$0	\$0	\$0	\$17,650
	ONGOING	\$7,170	\$124,659	\$0	\$0	\$0	\$0	\$131,829
		•					TOTAL	\$149,479



ENTRY AREAS: DROP DOWN MENU

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	32
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Police Officer - Add Position

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

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):

ACC	ACCOUNT NUMBER			FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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; reoccuring 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

ACC	ACCOUNT NUMBER			FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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	Unemoployment 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		STD	225				
101	2001	50202	Certification Pay	600				
			TOTAL	\$124,659	\$84,414	\$86,946	\$89,554	

10) VEHICLES/ERF/MAINTENANCE/FUEL:

	TEINGLOJ EIN J IN MITTEIN MELJ TOLL										
ſ	ACC	COUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
ſ	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
ſ					\$ -	\$ -		\$ -	\$ -	\$ -	
ſ						-			-	-	
							-		-	-	
ſ								-	-	-	
Ī									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
Ī									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FORE TEVT

1)	MUNIS ORG	101General Fund
2)	SUPPLEMENTAL #	33
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Business Operations Manager

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

This request is for adding a new position of a Business Operations Manager to the PD. The Business Operations Manager would provide a dedicated position to aid Command Staff with budget accounting and tracking. The Manager would handle processing of invoices, purchase orders, p-card transactions, obtaining contract quotes, contract management, produce financial status reports for department, and assist with budget preparations and presentations. This position will remove the bulk of these processes currently managed by multiple ranking members of Command Staff and middle management personnel that consumes a significant amount of their available time with handling clerical type tasks.

8)	SERVIC	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):							
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
ļ	101	2001	66035	Recruitment Expenses	1,700	-	-	-	Recruitment, Testing and Background
l									
ļ									
l									
l									
l									
ļ									
l									
ļ									
	TOTAL				\$1,700	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	2001	50001	Salary (full time)	\$ 89,820	\$ 92,515	\$ 95,290	\$ 98,149	
	101	2001		Wages (part-time)	1				
	101	2001		Overtime	1				
	101	2001	50301	Vehicle Allowance	3,000				
	620	1025	66100	EAP	24				
	101	2001	51001	FICA Taxes	5,755				
	101	2001	51002	Medicare Taxes	1,346				
	101	2001		Unemoployment taxes	117				
	101	2001	51101	TMRS	16,402				
	101	2001	51201	Workers Comp	112				
	101	2001	51202	Health Ins.	15,500				
	101	2001	51203	Dental Ins.	425				
	101	2001	51204	Life Ins.	275				
	101	2001		LTD	160				
	101	2001	51219	STD	225				
				TOTAL	\$133,161	\$92,515	\$95,290	\$98,149	

10)	VEHIC	LES/ERF/	MAINTEN	NANCE/FUEL:							
		COUNT NU			FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-	-	
								-			
									-	-	
									1	ı	
									-	-	
									-	-	
									1	ı	
				·				•	-	-	
				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	\$1,700	\$0	\$0	\$0	\$0	\$0	\$1,700
	ONGOING	\$0	\$133,161	\$0	\$0	\$0	\$0	\$133,161
			•	· ·			TOTAL	\$134,861



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

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	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	YES		
	IMPROVED CUSTOMER SERVICE	YES		
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO		

7) SERVICE GOAL SUPPORT

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. 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 anticiated estimated to adddress 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.

) SERVI	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):										
AC	ACCOUNT NUMBER			FY24-25	FY25-26		FY26-27		FY27-28		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget		Budget	Budget		Notes
101	3005	63006	Drainage Maint & Repair	\$ 30,000	\$	34,500	\$	39,675	\$	45,626	Moderate 15% increase projected in order to eventually get to acceptabl
											baseline funding
	TOTAL					\$34,500		\$39,675		\$45,626	

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

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

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



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

1)	MUNIS ORG	1013006GF Traffic Maint
2)	SUPPLEMENTAL #	35
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Pavement Marking

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	NO

7) SERVICE GOAL SUPPOR

This request is for additional funding for much needed pavement marking replacement throughout the City in support of safety and the City's Asset Management Policy. This additional funding will allow for replacement of approximately three miles of faded/non-existent pavement striping or approximately 2/3 of the crosswalks.

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 Burleson. 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.

SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW): FY26-27 FY25-26 FY27-28 ACCOUNT NUMBER FY24-25 ACCOUNT DESCRIPTION Budget Budget Modest 10% increase projected annually with cooperative contracting 101 30.000 3006 62050 Other Outside Services 33.000 36.300 39.930 being the primary means of getting this work accomplished. TOTAL \$30,000 \$33,000 \$36,300 \$39,930

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

10)	VEHIC	HICLES/ERF/MAINTENANCE/FUEL:									
	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-	-	
								-	-	-	
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	1013004GF Streets Pavement Maint
2)	SUPPLEMENTAL #	36
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Sidewalk Maintenance & Repair

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	NO

7) SERVICE GOAL SUPPORT

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.

There are currently 21 sidewalk repairs in the backlog across the city. This increase will help address more than half of those proposed projects.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes	
	101	3004	63009	Sidewalk Maint & Repar	\$ 65,000	\$ 67,600	\$ 70,304	\$ 73,116	Increases a modest 4% annually	
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Ì				TOTAL	\$65,000	\$67,600	\$70,304	\$73.116		

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
Ī	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
Ī	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-		
							-		-	-	
								-	-		
									-	-	
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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	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
			•			•	TOTAL	\$65,000



	ENTRY AREAS:
	DROP DOWN MENU
- 1	EDEC TEVT

1)	MUNIS ORG	1013004GF Streets Pavement Maint	
2)	SUPPLEMENTAL #		37
3)	REQUESTED YEARS	ONE TIME	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
Brine Equipment

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	NO

This request is for equipment to enhance staff safety and the efficiency and effectiveness of winter weather street treatment. Requested equipment includes two 300-gallon brine application systems that can be used on two existing 1-ton trucks and a stand for mixing salt with sand during winter events.

This equipment will enable staff to have more accurate application methods to reduce overspray, resulting in a more effective winter operation. This will also help provide more consistent brine for application on city streets.

8)	SERVIC	ES/PERS	SONNEL S	UPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
						\$ -	\$ -	\$ -	
				TOTAL	\$0	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
					-				
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					-				
					-				
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	ES/ERF/	MAINTE	NANCE/FUEL:							
Ī	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
	101	3004		Street Vehicles and Equipment	\$ 42,000	\$ -		\$ -	\$ 42,000	\$ -	
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Ī				TOTAL	\$42,000	\$0	\$0	\$0	\$42,000	\$0	

		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$42,000	\$0	\$0	\$0	\$42,000
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<u> </u>						TOTAL	\$42,000



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	1013004GF Streets Pavement Maint	
2)	SUPPLEMENTAL #		38
	•		
3)	REQUESTED YEARS	ONGOING	
4)	BUDGET ITEM / POSITIO	ON DESCRIPTION - MAXIMUM 30 CHARACTERS:	

Pavement Management Repairs

 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	YES
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

7) SERVICE GOAL SUPPORT

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.

8)	SERVIO	CES/PERS	ONNELS	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):				
	ACC	OUNT NU	MBER		FY24-25	FY25-26		FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget		Budget	Budget	Notes
	101	3004	63003	Street Maint & Repair	\$ 1,000,000	\$ 1,100,000	\$	1,210,000	\$ 1,331,000	Moderate 10% increased projected annually
l										
						-	1 -			
				TOTAL	\$1,000,000	\$1,100,000		\$1,210,000	\$1,331,000	

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

10)	VEHIC	LES/ERF/	MAINTE	NANCE/FUEL:							
,		COUNT NU			FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-		
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								-	-	-	
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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	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
							TOTAL	\$1,000,000



ENTRY AREAS:
DROP DOWN MENU
EDEE TEVT

1) MUNIS ORG	1013004GF Streets Pavement Maint	
2) SUPPLEMENTAL #		39
3) REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: ETJ Street Repairs

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

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.

This request is for new funding for street repairs in the ETJ and along strip annexation streets. The total request is for \$100,000 plus 2 FTEs (each FTE is identified separately as supplemental # 8 and # 9 for scalability. This request supports the City's Asset Management Policy and provides resources for essential maintenance of this subset of City streets.

Examples of recent costs associated with the approximate 38 miles of roadways in the ETJ include the following:
•\$7k for pothole patching along approx. 1.8 miles of CR 913
•\$37k for pothole patching and shoulder work along approx. one mile of CR 1016A

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25 FY25-26		FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	3004	63007	ETJ Maint & Repairs	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	Modest 3% annual increase is projected
				TOTAL	\$100,000	\$103,000	\$106,090	\$109,273	

9) <mark>P</mark>	ERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	Т ТО СОМРЬЕТЕ	:		
	ACC	JUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	UND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
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					-				
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					-				
				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	COUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
ĺ	•						TOTAL	\$100,000



ENTRY AREAS:
DROP DOWN MENU
FRFF TFXT

1)	MUNIS ORG	1013004GF Streets Pavement Maint	
2)	SUPPLEMENTAL #		40
3)	REQUESTED YEARS	ONGOING	-

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Street Maintenance Worker I

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

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.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
	ACC	COUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes	
	101	3004	61025	Uniforms	\$ 700	\$ 550	\$ 550	\$ 550	Uniforms for new employee	
	101	3004	61030	Protective Clothing	600				PPE for new employee	
	101	3004	64001	Access Fees for IPAD	275				IPAD access for new employee	
	101	3004	61511	Minor Tools & Equip	1,300				new tools and equipment for employee and replacement as needed	
	101	3004	60001	Travel and Training	750	750	750	750	Conference attendance for training	
	101	3004	60006	Personnel Dev/Memberships & Dues	500				Professional Organization Membership	
	101	3004	61001	Office Supplies	150					
						-	-	-		
TOTAL				ΤΟΤΔΙ	\$4 275	\$1 300	\$1 300	\$1 300		

9)	PERSO	NNEL - S	ALARIES/	/WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27		FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget		Budget	Notes
				Salary (full time)	\$ 45,364	\$ 46,725	\$ 48,1	27 \$	49,570	
				Wages (part-time)	600					
				Overtime	600					
				Cell Allowance	650					
				FICA Taxes	2,930					
				Medicare Taxes	685					
				Unemployment Tax	117					
				TMRS	8,352					
				Workers Comp	1,096					
				Health Ins.	15,500					
				Dental Ins.	425					
				Life Ins.	275					
				LTD	160					
				STD	225					
						-		П		
				TOTAL	\$76,979	\$46,725	\$48,	27	\$49,570	

10)	VEHICLES/ERF/MAINTENANCE/FUEL:										
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-				
								-	-	-	
									-	-	
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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
ĺ	ONGOING	\$4,275	\$76,979	\$0	\$0	\$0	\$0	\$81,254
Ī			,	,	,		TOTAL	\$81,254



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	1013004GF Streets Pavement Maint
2)	SUPPLEMENTAL #	41
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Street Maintenance Worker I

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

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.

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	101	3004	61025	Uniforms	\$ 700	\$ 550	\$ 550	\$ 550	Uniforms for new employee
	101	3004	61030	Protective Clothing	600				PPE for new employee
	101	3004	64001	Access Fees for IPAD	275				IPAD access for new employee
	101	3004	61511	Minor Tools & Equip	1,300				new tools and equipment for employee and replacement as needed
	101	3004	60001	Travel and Training	750	750	750	750	Conference attendance for training
	101	3004	60006	Personnel Dev/Memberships & Dues	500				Professional Organization Membership
	101	3004	61001	Office Supplies	150				
						-	-	-	
				TOTAL	\$4,275	\$1,300	\$1,300	\$1,300	

9)	PERSO	NNEL - S	ALARIES	/WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	E:				
Ī	ACC	OUNT NU	IMBER		FY24-25	FY25-26		FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget		Budget		Budget	Notes
				Salary (full time)	\$ 45,364	\$ 46,725	\$	48,127	\$	49,570	
				Wages (part-time)	600						
				Overtime	600						
				Cell Allowance	650						
				FICA Taxes	2,930						
				Medicare Taxes	685						
				Unemployment Tax	117						
				TMRS	8,352						
				Workers Comp	1,096						
				Health Ins.	15,500						
ſ				Dental Ins.	425						
				Life Ins.	275						
ĺ				LTD	160						
				STD	225						
ĺ											
				TOTAL	\$76,979	\$46,725		\$48,127		\$49,570	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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								-		-	
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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	\$4,275	\$76,979	\$0	\$0	\$0	\$0	\$81,254
							TOTAL	\$81,254



ENTRY AREAS:

DROP DOWN MENU

FREE TEXT

1)	MUNIS ORG	1013005GF Drainage Maint	\Box					
2)	SUPPLEMENTAL #	4	42					
3)	REQUESTED YEARS	ONGOING	\Box					
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Grapple Truck							

 SUPPLEMENTAL PRIORITY
 LEVEL

 (1-Must Do) (2-Should Do) (3-Nice to Do)
 3 - Nice to 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

SERVICE GOAL SUPPORT

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):										
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28			
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes		
						\$ -	\$ -	\$ -			
L				TOTAL	\$0	\$0	\$0	\$0			

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	DUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
	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	SERVICES PERSONNEL SUPPORT	SALARY BENEFITS	VEHICLE PURCHASE	VEHICLE ERF	VEHICLE MAINT.	VEHICLE FUEL	FY24-25 SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$309,712	\$0		\$0	\$309,712
ĺ	ONGOING	\$0	\$0	\$0	\$29,712	\$1,000	\$4,000	\$34,712
							TOTAL	\$344,424



ENTRY AREAS:
DROP DOWN MENU
ERFF TEYT

nic Development
43
ING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Economic Development Analyst 5) SUPPLEMENTAL PRIORITY

	(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	VEC

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:

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.

8)	SERVIC	CES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
[ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	201	4201	61515	Computer	\$ 1,500			\$ -	
	201	4201	66100	Office Desk	1,500				
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[TOTAL	\$3,000	\$0	\$0	\$0	

9)	PERSO	NNEL - S.	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	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				

10)	VEHIC	LES/ERF/	MAINTER	NANCE/FUEL:							
	ACC	COUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-		
							-		-	-	
								-	-	-	
									-	-	
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									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FDFF TEVT

1)	MUNIS ORG	20250034B Parks							
2)	SUPPLEMENTAL #		44						
3)	REQUESTED YEARS	ONGOING							
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:								
	Tree Installation & irrigation								

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	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

7) SERVICE GOAL SUPPORT:
Staff is requesting annual funding for installation of additional trees, irrigation, and maintenance, ensuring healthy growth and establishment.

SERVI	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):										
AC	COUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28				
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes			
202	2025003	61510	Minor Apparatus	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855				
			TOTAL	\$20,000	\$20,600	\$21,218	\$21,855				

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

10)	VEHIC	LES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	ACCOUNT NUMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
		•	*	*		•	TOTAL	\$20,000



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	2035004PPR Recreation
2)	SUPPLEMENTAL #	45
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Monday Day Camp

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	NO
	NET COST REDUCTION	YES
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	YES

Staff is requesting additional funding to support staffing and supply expenses for the Monday Day Camp program, which will provide essential childcare on Mondays for parents affected by the transition to a 4-day school week by the Joshua Independent School District (JISD) starting September 2024. This program represents a revenue-generating opportunity for our organization. The requested funds will cover annual staffing costs of \$10,321 for counselors and \$1,800 for supplies.

8) Revenue Enhancement/Offset

With an estimated annual revenue of \$27,600 (based on 30 campers per Monday at \$40 per camper) and annual expenses totaling \$12,121.71 (staffing and supplies), the program has potential to generate a net revenue of

9)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

A	COUNT NUI	MBER		FY24-25	FY25	-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Bud	get	Budget	Budget	Notes
203	2035004	61035	Rec/Ed Supplies	\$ 1,800	\$	1,854	\$ 1,910	\$ 1,967	Supply needs
			TOTAL	\$1,800		\$1,854	\$1,910	\$1,967	1

10\	PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL	- DEPARTMENT TO COMPLETE .
10)	LIGORITEE - SALARIES, WAGES, TAKED TIERS TO ACTIEVE GOAL	DEI ARTIMENT TO COMITEETE.

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	AC	COUNT NUM	ИBER		FY24-25		FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget	Budget	Budget		Notes
	203	2035004	50002	Wages	\$ 10,321	\$	10,631	\$ 10,950	\$ 11,	278	Staffing needs
	203	2035004	51001	FICA	-		-			-	
	203	2035004	51002	Medicare	-		-	-		-	
	203	2035004	51003	Unemployment Tax	-		-	-		-	
	203	2035004	51201	Workers Comp	-		-	-		-	
	101	1003	66035	Background Cost	-		-	-		-	
	620	1025	66100	EAP	-		-	-		-	
							-	-		-	
					-						
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					-						
					-						
					-						
					-						
		•		TOTAL	\$10,321		\$10,631	\$10,950	\$11	,278	

11)	VEHICLES/ERF/MAINTENANCE/FUEL:
-----	--------------------------------

AC	COUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
				\$ -	\$ -		\$ -	\$ -	\$ -	
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								1	-	
								-	-	
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								1	-	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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
							TOTAL	\$12,121



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	2035005PPF Athletic Fields	
2)	SUPPLEMENTAL #		46
3)	REQUESTED YEARS	ONE TIME	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
Concrete repairs - Chisenhall

 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	NO		
	NET COST REDUCTION	NO		
	IMPROVED CUSTOMER SERVICE	YES		
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO		

7) SERVICE GOAL SUPPORT

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.

8)	SERVI	CES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACCOUNT NUMBER		MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	203	2035005	63002	Grounds Maint and Repair	\$ 20,000	\$ -	\$ -	\$ -	
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				TOTAL	\$20,000	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN'	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
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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
		TOTAL	\$20,000					



ENTRY AREAS:
DROP DOWN MENU
ERFF TEXT

1)	MUNIS ORG	203Parks Performance Fund	
2)	SUPPLEMENTAL #		47
3)	REQUESTED YEARS	ONE TIME	

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

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.

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	203	5004	70050	Other Improvements	\$ 6,886			\$ -	The license is valid for 10 years (\$495)
				TOTAL	\$6,886	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
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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
	TOTAL						\$6,886	



ENTRY AREAS:
DROP DOWN MENU
EDEC TEVT

1)	MUNIS ORG	2035005PPF Athletic Fields	
2)	SUPPLEMENTAL #		48
3)	REQUESTED YEARS	ONE TIME	
4)	BUDGET ITEM / POSITION	ON DESCRIPTION - MAXIMUM 30 CHARACTERS:	

Scoreboard controllers

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	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

7) SERVICE GOAL SUPPORT

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.

8)	S SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):									
Ĭ	ACC	COUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes	
	203	2035005	61520	Other Improvements	\$ 20,000	\$ -	\$ -	\$ -		
Ī										
				TOTAL	\$20,000	\$0	\$0	\$0		

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN'	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
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				TOTAL	\$0	\$0	\$0	\$0	

10)	vehicles/erf/maintenance/fuel:										
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
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				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
EDEE TEXT

1)	MUNIS ORG	2035006PPF Russell Farm	
2)	SUPPLEMENTAL #		49
3)	REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
Baseline increases

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	NO
	NET COST REDUCTION	NO
	IMPROVED CUSTOMER SERVICE	YES
	INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME	NO

7) SERVICE GOAL SUPPORT:
Staff is requesting a supplemental increase to the grounds and building maintenance repair fund to address maintenance needs. The building maintenance fund has not seen an increase in the last seven years. Additionally, the ground maintenance fund requires additional funding to better support overall maintenance, road base needs, and improved pest control.

8)	SERVI	CES/PERSO	NNEL SU	PPORT ITEMS NEEDED TO ACHIEV	'E GOAL (ITEMIZE BELC	W):			
	AC	COUNT NUM	ИBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	203	2035006	63002	Building maint and repair	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	Inflation increase over the past 5+ years
ſ	203	2035006	63001	Ground maint and repair	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	Additional road base and pest control needs
L									
L									
				TOTAL	\$7,500	\$7,72	\$7,957	\$8,195	

9) PERS	ONNEL - SA	LARIES/W	AGES/TAXED ITEMS TO ACHIEVE	GOAL - DEPARTMENT	TO COMPLETE:			
-	CCOUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
				\$ -	\$ -	\$ -	\$ -	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
			TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/N	1AINTENA	NCE/FUEL:							
	AC	COUNT NUI	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-				-	
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								-		-	
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Ī				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
EDEC TOVT

1)	MUNIS ORG	530Hidden Creek Golf Course	\Box
2)	SUPPLEMENTAL #		50
3)	REQUESTED YEARS	One-Time	_
4)	BUDGET ITEM / POSITIO	N DESCRIPTION - MAXIMUM 30 CHARACTERS:	

1 - Must Do

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

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

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.

8)	SERVIO	CES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	530	7303	70025	Equipment	\$ 26,530			\$ -	
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Ī				TOTAL	\$26,530	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	'E GOAL - DEPARTMEN'	T TO COMPLETE	:		
	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
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					-				
					-				
					-				
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					-				
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					-				
					-				
					-				
					-				
				TOTAL	\$0	\$0	\$0	\$0	

ACC	OUNT NU	JMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
				\$ -	\$ -		\$ -	\$ -	\$ -	
					-			-	-	
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							-	-	-	
								-	-	
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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
							TOTAL	\$26,530



ENTRY AREAS:
DROP DOWN MENU
ERFF TEXT

1)	MUNIS ORG	530Hidden Creek Golf Course							
2)	SUPPLEMENTAL #		51						
3)	REQUESTED YEARS	One-time							
4)	BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:								
	Continued Turf Improvements								

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	NO

7) SERVICE GOAL SUPPORT:

Improved Turf conditions are critical to providing a good golfing experience. To continue to improve turf sections of hole #10, 2, 14, and 17 need to be replaced

8)	SERVIC	ES/PERS	SONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	530	7303	63002	grounds maint and repair	\$ 32,500				
	TOTAL				\$32,500	\$0	\$0	\$0	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	OUNT NU	JMBER		FY24-25	FY25-26	FY26-27	FY27-28	
ı	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
Ī					\$ -	\$ -	\$ -	\$ -	
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ı				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/	MAINTE	NANCE/FUEL:							
	ACC	COUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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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	\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL	\$32,500



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	530Hidden Creek Golf Course	
2)	SUPPLEMENTAL #		52
3)	REQUESTED YEARS	One-time	
4)	BUDGET ITEM / POSITIO	N DESCRIPTION - MAXIMUM 30 CHARACTERS:	
٠,	Tree limb up and removal		

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	NO

7) SERVICE GOAL SUPPORT:
Continued clean up and maintenance of trees is necessary to continue improvement of turf quality.

8)	SERVIC	ES/PERS	SONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE BEL	OW):			
	ACCOUNT NUMBER				FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	530	7303	62050	other outside services	\$ 25,000				
				TOTAL	\$25,000	\$0	\$0	\$0	

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

10)	VEHICL	ES/ERF/	MAINTE	NANCE/FUEL:							
	ACCOUNT NUMBER			FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING		
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-			-	
								-	-	-	
									-	-	
									1	-	
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										-	
									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS: DROP DOWN MENU

1)	MUNIS ORG	530Hidden Creek Golf Course	\Box
2)	SUPPLEMENTAL #		53
3)	REQUESTED YEARS	ONGOING	_
4)	BUDGET ITEM / POSITION	N DESCRIPTION - MAXIMUM 30 CHARACTERS:	_

2 - Should Do

Seasonal Groundskeeper 5) SUPPLEMENTAL PRIORITY LEVEL

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

(1-Must Do) (2-Should Do) (3-Nice to Do)

During peak season there is not enough staff to keep up with mowing, weedeating, irrigation, etc. Two seasonal groundskeepers would allow staff to present the golf course significantly better. We currently have \$17,500 in our wage account to use toward one of these positions.

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

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
Ī	ACC	OUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
Ī	530	7303	50002	Salary	\$ 21,548	\$ 22,195	\$ 22,861	\$ 23,546	1 seasonal groundskeeper
Ī	530	7303	51001	FICA	1,336	1,376	1,417	1,460	
ſ			51002	Medicare	312	322	331	341	
ſ			51003	Unemployment Tax	117	121	124	128	
ſ			51201	Workers Comp	265	273	281	290	
ſ	101	1003	66035	Background Cost	125	129	133	137	
ſ	620	1025	66100	EAP	24	24	25	26	
					-				
	530	7303	50002	Salary	\$ 4,048	\$ 4,169	\$ 4,295	\$ 4,423	1 seasonal groundskeeper (already have \$17,500 in budget)
	530	7303	51001	FICA	1,336	1,376	1,417	1,460	
			51002	Medicare	312	322	331	341	
ſ			51003	Unemployment Tax	117	121	124	128	
ſ			51201	Workers Comp	265	273	281	290	
[101	1003	66035	Background Cost	125	129	133	137	
	620	1025	66100	EAP	24	24	25	26	
Ī				TOTAL	\$29,955	\$30,853	\$31,779	\$32,732	

10)	VEHIC	EC/EDE/	NANINITE	NANCE/FUEL:							
10)		OUNT NU		VANCE/ FOEL.	FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
ŀ	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
-					\$ -	\$ -		\$ -	\$ -	\$ -	
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							-		-	-	
								-	-	1	
									-	-	
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									-	-	
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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	\$0	\$29,955	\$0	\$0	\$0	\$0	\$29,955
	•						TOTAL	\$29,955



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	530Hidden Creek Golf Course	
2)	SUPPLEMENTAL #		54
3)	REQUESTED YEARS	One-time	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
Side Eject Aerifler

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

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.

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GO	OAL (ITEMIZE BELO	OW):			
	ACCOUNT NUMBER		MBER			FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION		Budget	Budget	Budget	Budget	Notes
	530	7303	70025	Equipment	\$	48,469				
				On Going ERF			6,301	6,301	6,301	Estimate
				On Going Maintenace			1,000	1,000	1,000	Estimate
Ī										
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Ī										
Ī				TOTAL		\$48,469	\$7.301	\$7.301	\$7.301	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMEN	T TO COMPLETE	:		
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	\$ -	
					-				
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	•		•	TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	LES/ERF/	MAINTEN	NANCE/FUEL:							
	ACC	OUNT NU	MBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
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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	\$48,469	\$0	\$0	\$0	\$0	\$0	\$48,469
	ONGOING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				•		•	TOTAL	\$48,469



ENTRY AREAS:
DROP DOWN MENU
FREE TEXT

1)	MUNIS ORG	530Hidden Creek Golf Course
2)	SUPPLEMENTAL #	55
3)	REQUESTED YEARS	One-time

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS: Multi Pro Sprayer

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:
The current spray rig is 11 years old, is unreliable, and in need of replacement.

8)	SERVIC	ES/PERS	ONNEL S	SUPPORT ITEMS NEEDED TO ACHIE	VE GOAL (ITEMIZE E	ELOW):			
	ACC	DUNT NU	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
	530	7303	70025	Equipment	\$ 91,4:	.8			
				On Going ERF		11,884	11,884	11,884	Estimate
				On Going Maintenace		1,000	1,000	1,000	Estimate
				TOTAL	\$91,4	18 \$12,884	\$12,884	\$12,884	

9)	PERSO	NNEL - S	ALARIES/	WAGES/TAXED ITEMS TO ACHIEV	E GOAL - DEPARTMENT	T TO COMPLETE	:		
	ACC	OUNT NU	IMBER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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				TOTAL	\$0	\$0	\$0	\$0	

10)	VEHIC	EHICLES/ERF/MAINTENANCE/FUEL:									
	ACC	OUNT NU	IMBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
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[TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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



ENTRY AREAS:
DROP DOWN MENU
FRFF TFXT

1)	MUNIS ORG	6108001SSF Information Technology	
2)	SUPPLEMENTAL #		56
3)	REQUESTED YEARS	ONGOING	

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:

Radio Tech

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

7) SERVICE GOAL SUPPORT

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.

8)	SERVIC	ES/PERSON	NEL SUPP	ORT ITEMS NEEDED TO ACHIEVE	GOAL (ITEMIZE BELOW)):			
	A	CCOUNT NUM	1BER		FY24-25	FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
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[
				TOTAL	\$0	\$0	\$0	\$0	

A	COUNT NUM	IBER		FY24-25		FY25-26	FY26-27	F۱	Y27-28			
UND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget	Budget		udget		No	tes
510	6108001	50001	Salaries/Non-exempt	\$ 73,894	\$	76,111	\$ 78,395	\$	80,746			
510	6108001	50203	On Call	\$ 4,800	\$	4,944	\$ 5,092	\$	5,245			
510	6108001	50305	Cell Phone Allowance	1,300	\$	1,339	\$ 1,379	\$	1,421	<u> </u>		
510	6108001	50301	Car Allowance	3,000	\$	3,090	\$ 3,183	\$	3,278			
510	6108001	51001	FICA Taxes	5,146	\$	5,300	\$ 5,459	\$	5,623			
510	6108001	51002	Medicare Taxes	1,203	\$	1,240	\$ 1,277	\$	1,315			
510	6108001	51003	Unemployment Taxes	117	\$	121	\$ 124	\$	128			
510	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			
520	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			
510	6108001	51219	Short Term Disability	225		232	\$ 239	\$	246			·
610	6108001	51220	Long Term Disability	160	\$	165	\$ 170	\$	175			
			TOTAL	\$123,543	3	\$127,249	\$131.067		\$134,999			

10)	VEHICL	LES/ERF/MA	INTENAN	CE/FUEL:							
	A	CCOUNT NUM	IBER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-				
								-	-	-	
									-	-	
									-	-	
									-	-	
										-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$123,543	\$0	\$0	\$0	\$0	\$123,543
		,					TOTAL	\$123.543



DROP DOWN MENU FREE TEXT

1)	MUNIS ORG	6108001SSF Information Technology
2)	SUPPLEMENTAL #	57
3)	REQUESTED YEARS	ONGOING

4) BUDGET ITEM / POSITION DESCRIPTION - MAXIMUM 30 CHARACTERS:
GIS Programmer Position

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)

SERVICE GUALS - CHECK THUSE THAT APPLT: IMPROVED RODUCTIVITY NET COST REDUCTION IMPROVED CUSTOMER SERVICE INCREASED STAFFING LEVELS TO SUPPORT INCREASED VOLUME NO YES

7) SERVICE GOAL SUPPORT:

The GIS Programmer position will be indispensable in automating GIS processes to validate data entry and ensure consistency. By developing scripts and tools to streamline repetitive tasks, the GIS Programmer position will enhance efficiency and accuracy in data management. This automation will save time and reduce the likelihood of errors, allowing the team to focus on more strategic initiatives and complex analyses. As a result, the GIS Programmer will contribute significantly to optimizing workflow and maximizing the team's productivity.

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

9) <mark>F</mark>	ERSO	NNEL - SAL	ARIES/W	AGES/TAXED ITEMS TO ACHIEVE	GOAL - DEPARTMENT	то с	OMPLETE:			
	AC	COUNT NUN	ИBER		FY24-25		FY25-26	FY26-27	FY27-28	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget	Budget	Budget	Notes
	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	\$ 16,810	\$	17,314	\$ 17,833	\$ 18,368	
	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	\$136.008	:	\$140.089	\$144,291	\$148,620	

10)	VEHIC	LES/ERF/M	AINTENA	NCE/FUEL:							
	AC	ACCOUNT NUMBER			FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-			-	-	
							-		-	-	
								-	-		
									-		
									-	-	
									-	-	
									-	-	
									-	-	
									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

		SERVICES	SALARY	VEHICLE	VEHICLE	VEHICLE	VEHICLE	FY24-25
11)	SUPPLEMENTAL TOTALS	PERSONNEL SUPPORT	BENEFITS	PURCHASE	ERF	MAINT.	FUEL	SUPPLEMENTAL TOTAL
	ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ONGOING	\$0	\$136,008	\$0	\$0	\$0	\$0	\$136,008
							TOTAL	\$136.008



ENTRY AREAS:	
DROP DOWN MENU	
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1)	MUNIS ORG	6108001SSF Information Technology	
2)	SUPPLEMENTAL #		58
3)	REQUESTED YEARS	ONGOING	
4)	BUDGET ITEM / POSITION D	ESCRIPTION - MAXIMUM 30 CHARACTERS:	
	Additional System Admin		

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 VOLLIME	VES

7) SERVICE GOAL SUPPORT:

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.

8)	SERVICES/PERSONNEL SUPPORT ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):													
	Α	CCOUNT NUM	IBER		FY24-25	FY25-26	FY26-27	FY27-28						
	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes					
						\$ -	\$ -	\$ -						
				·		-	-	•						
				TOTAL	\$0	\$0	\$0	\$0						

9)	PERSONNEL - SALARIES/WAGES/TAXED ITEMS TO ACHIEVE GOAL - DEPARTMENT TO COMPLETE:													
Ī	A	COUNT NUM	BER		FY24-25	FY25-26			FY26-27		FY27-28			
Ī	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget		Budget		Budget	Notes		
	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			
ſ	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			
Ī	610	6108001	51219	Short Term Disability	225	\$	232	\$	239	\$	246			
Ī	610	6108001	51220	Long Term Disability	160	\$	165	\$	170	\$	175			
				TOTAL	\$135.980		\$140.059		\$144,261		\$148.589			

10)	VEHIC	ES/ERF/MA	INTENAN	CE/FUEL:							
[ACCOUNT NUMBER		BER		FY24-25	ONGOING	ONGOING	ONGOING	FY24-25	ONGOING	
l	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
						-				-	
							-		-	-	
								-	-	-	
									-	-	
Ì									-	-	
									-	-	
									-	-	
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Ì									-	-	
Ì				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	\$135,980	\$0	\$0	\$0	\$0	\$135,980
							TOTAL	\$135,980



ENTRY AREAS:

1)	MUNIS ORG	6108001SSF Information Technology	
2)	SUPPLEMENTAL #		59
3)	REQUESTED YEARS	ONGOING	
4)	BUDGET ITEM / POSITION	DESCRIPTION - MAXIMUM 30 CHARACTERS:	
	Security Risk Analyst Position		

2 - Should Do

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

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:
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.

SERVIC	ES/PERSO	NNEL SUF	PPORT ITEMS NEEDED TO ACHIEVE	GOAL (ITEMIZE BELOV	V):			
AC	COUNT NUI	MBER		FY24-25	FY25-26	FY26-27	FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget	Budget	Budget	Budget	Notes
					\$ -	\$ -	\$ -	
			TOTAL	\$0	\$0	\$0	\$0	

) PERSO	NNEL - SAL	ARIES/W	AGES/TAXED ITEMS TO ACHIEVE	GOAL - DEPARTMENT	то	COMPLETE:					
AC	COUNT NUM	/IBER		FY24-25 FY		FY25-26		FY26-27		FY27-28	
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	Budget		Budget		Budget		Budget	Notes
610	6108001	50001	Salaries/Non-exempt	\$ 109,17	5 \$	112,451	\$	115,825	\$	119,299	
610	6108001	50305	Cell Phone Allowance	\$ 650) \$	670	\$	690	\$	710	
610	6108001	50301	Car Allowance	\$ 4,50) \$	4,635	\$	4,774	\$	4,917	
610	6108001	51001	FICA Taxes	\$ 7,08	3 \$	7,301	\$	7,520	\$	7,745	
610	6108001	51002	Medicare Taxes	\$ 1,658	3 \$	1,707	\$	1,759	\$	1,811	
610	6108001	51003	Unemployment Taxes	\$ 11	7 \$	121	\$	124	\$	128	
610	6108001	51201	Workers' Compensation Ins	\$ 13	7 \$	141	\$	146	\$	150	
101	1011003	66035	Recruitment Expenses	\$ 12	5 \$	129	\$	133	\$	137	
610	6108001	51101	TMRS	\$ 20,23	5 \$	20,843	\$	21,468	\$	22,112	
620	6201025	66100	Miscellaneous Expense	\$ 24	1 \$	24	\$	25	\$	26	
610	6108001	51202	Health Insurance	\$ 15,50) \$	15,965	\$	16,444	\$	16,937	
610	6108001	51203	Dental Insurance	\$ 42	5 \$	438	\$	451	\$	464	
610	6108001	51204	Life Insurance	\$ 27	5 \$	283	\$	292	\$	300	
610	6108001	51219	Short Term Disability	\$ 22	5 \$	232	\$	239	\$	246	<u> </u>
610	6108001	51220	Long Term Disability	\$ 16) \$	165	\$	170	\$	175	
			TOTAL	\$160,29	15	\$165,104	1	\$170,057		\$175,159	

10)	VEHIC	LES/ERF/M	AINTENA	NCE/FUEL:							
	AC	COUNT NUN	/IBER		FY24-25	ONGOING	ONGOING	ONGOING ONGOING		ONGOING	
Ī	FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	VEHICLE	ERF	MAINT	FUEL	BUDGET	TOTAL	Notes
					\$ -	\$ -		\$ -	\$ -	\$ -	
[-			1	1	
							-		-	-	
								-	-	-	
									-	-	
									-	-	
									-	-	
									1	1	
									-	-	
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

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