

FY 2023/2024 Departmental Request Packages

<i>Title</i>	<i>Reason</i>	<i>Dept/Need</i>	<i>Personnel</i>	<i>Capital</i>	<i>Other</i>	<i>Comments</i>
Project Manager	Personnel – New	CMO - Staffing	\$52,000			
Program Coordinator	Personnel – New	CMO - Staffing	\$42,000			
Public Relations Assistant (A)	Personnel – New	CMO - Staffing	\$60,040			
Public Relations Assistant (B)	Personnel – New	CMO - Staffing	\$60,040			
Furniture and Equipment	Other One Time	Staffing - ALL		\$20,000		
Next Request	Capital – Technology	City Clerk – Customer Service			\$16,000	Move to GF
Assistant to the City Clerk/City Clerk III	Personal – New	City Clerk – Staffing	\$48,000			
Deputy City Clerk	Personal - Unfreezing	City Clerk – Staffing	\$0			Already in GF
Records Coordinator	Personal – New	City Clerk – Staffing	\$48,000			
Civic Clerk	Service Expansions	Internal Process			\$4,000	Move to GF
Municode	Capital-Technology	City Clerk - Regulatory Compliance			\$4,000	Move to GF
New Fire Captains for Station 2	Personnel – New	Fire - Staffing	\$253,579			
Ambulance Remount	Capital – Fleet	City Fleet Replacement		\$185,750		
New Fire Engineers Station 1	Personnel – New	Fire - Staffing	\$230,501			
Lexipol Policies and Procedures Upgrade	Expand Level of Service – New Programs	Governmental Services and Internal Support		\$12,600		
Scout SCBA bottles	Capital Outlay – Equipment	Public Safety		\$5,100		
3 New Fire Fighters	Personnel – New	Fire - Staffing	\$165,767			
AED Monitors for City Public Buildings	Capital Outlay – Equipment	Enhanced Service to Public		\$20,000		
New Turnout Gear	Capital Outlay – Equipment	Fire - Public Safety		\$89,000		
Thermal Imagine Equipment	Capital Outlay – Equipment	Fire - Public Safety		\$15,716		
6 New Fire Fighters	Personnel – New	Fire - Staffing	31,534			

Body Armor Replacement	Capital Outlay – Equipment	Fire - Capital Equipment Replacement		\$21,880		
6 New Fire Fighters for Staffing 4th Medic Unit	Personnel – New	Fire - Staffing	\$331,534			
Facility Tech Pay increase \$4/hr	Budget Increase/Decrease	IT/Facilities - Staffing	\$4,160			Move to GF
Promotional	Budget Increase/Decrease	Promote and expand identity			\$5,000	Move to GF
Advertising	Enhancement of an existing program	Promote and expand identity			\$5,000	Move to GF
Additional facilities Maintenance Tech	Budget increase/ decrease	IT/Facilities - Staffing			\$1,036	Move to GF
New IT Tech (A)	Budget increase/ decrease	IT/Facilities - Staffing	\$59,440			
New IT Tech (Public Safety)	Budget increase/ decrease	IT/Facilities - Staffing	\$59,440			
Zoom/SMS/Teams/Email Archiver Software	Budget increase/ decrease	IT/Facilities - Software			\$31,200	Move to GF
Saltgrass Park	Budget Increase/Decrease	Parks – New Development		\$306,000		
Door Maintenance/Repair	Capital Outlay	Police - Evidence		\$13,000		
Wraps for Police Vehicles - old Fleet	Capital Outlay – Equipment	Police - Public Safety		\$45,000		
Rifle Racks	Capital Outlay – Equipment	Police - Public Safety		\$10,000		
10- Axion In-Car Cameras	Capital Outlay – Equipment	Police - Public Safety		\$67,000		
Remodel Server Room	Capital Outlay	Police - Public Safety		\$10,000		
Solar Powered Speed Radar Sign	Capital Outlay – Equipment	Police - Public Safety		\$7,852		
Change of Job Title to: Executive Assistant to Chief of Police	Personal – Reclassification	Police - Staffing			\$5,761.61	Move to GF
Records Specialist 2	Personnel – Reclassification	Police - Staffing			\$500.00	Move to GF
Records Specialist	Personnel – Reclassification	Police - Staffing			\$500.00	Move to GF

Telecommunicator (Adding 1 additional position)	Personnel – New	Police - Staffing	\$43,680			
5-Mobile Command Terminals (MCT) for the Five Leased/Purchase Marked Patrol Vehicles	Capital Outlay – Equipment	Police -Public Safety		\$27,500		
Unmanned Aerial Vehicle (UAV)/Drone	Capital Outlay – Equipment	Police - Public Safety		\$40,000		
Door Maintenance	Capital Outlay – Equipment	Police - Public Safety		\$13,000		
Cold Case Detective	Personnel – New	Governmental Services and Internal Support	\$56,814			
Skid Steer Loader	Capital Outlay-Equipment	Public Works - Capital Equipment Replacement		\$51,300		
Mosquito Control	Budget Increase/Decrease	Public Works - Enhanced service to Public		\$40,000		
Dump Truck	Capital Outlay-Equipment	Public Works - Capital Equipment Replacement		\$125,000		
Tractor	Capital Outlay-Equipment	Public Works - Capital Equipment		\$86,500		
Asphalt Zipper	Capital Outlay-Equipment	Public Works - Capital Equipment		\$255,000		
Pothole Repair Trailer	Capital Outlay-Equipment	Public Works - Capital Equipment		\$101,000		
Equipment Storage Building	Budget Increase/Decrease	Public Works - Infrastructure		\$301,000		
Excavator	Capital Outlay-Equipment	Public Works - Capital equipment replacement		\$102,500		
Crane Truck	Capital-Fleet	Public Works - City fleet replacement		\$62,500		

Air Conditioner Replacement	Capital Outlay	Citywide		84,000		
PD Fencing Back Lot	Capital Outlay	Police – Capital Expense		72,000		
PD CAD/RMS/JMS SOFTWARE (Motorola)	Capital – Outlay	Police - Software		\$122,206		
NEW FINANCE SOFTWARE	Capital – Outlay	Finance – Software		\$200,000		
PD Patrol Laptop Replacement	Capital Outlay	Police – Equipment		\$40,000		
PD CID New Laptops	Capital Outlay	Police - Equipment		\$15,000		
PD Scanning Old Records	Capital Outlay	Police - Equipment		\$250,000		
Emergency Management Specialist	Personnel – New	Office of Emergency Mgmt. - New Staff	\$60,040			
EMC Role Stipend	Personnel – New	Office of Emergency Mgmt. - Addt'l Pay	\$12,000			
Deputy EMC Role Stipend	Personnel – New	Office of Emergency Mgmt. - Addt'l Pay	\$10,008			
F-350 Truck	Capital Outlay	Library/OEM/PW/Recreation/Communications - Fleet		\$118,000		
Mobile Activity Trailer	Capital Outlay	Library/Parks/Communications/Events – Fleet		\$20,000		

New Police Department Barnaminium	Capital Outlay	Police – Building		\$550,000		
Two K-9 / Patrol Dogs	Personal – New	Police – New Staffing		\$40,000		
Omega Bay Dredging	Capital Outlay	Public Works - Environmental Safety		\$250,000		
Omega Bay Street Repair	Capital Outlay	Public Works - Street Repair		\$2,500,000		
City Wide Street Repair	Capital Outlay	Public Works - Street Repair		\$3,000,000		
				\$1,628,577	\$9,295,404	\$72,998
				\$10,996,979		