

Supplemental Requests GENERAL FUND

Dpt Rank	Dept/Div	DEPARTMENT REQUESTED				
		Request	FTE	One Time Cost	Recurring Cost	Total Cost
1	HR	Fire and Police Written Exams			14,000	14,000
2	HR	Kiosk for HR Lobby		1,495		1,495
3	HR	Employee Survey Analytics			8,500	8,500
4	HR	Projector for HR Conference Room		1,600		1,600
2	City Secretary	Records Clerk	1		39,829	39,829
1	Municipal Court	Soundproofing in C/S Area		8,500		8,500
2	Municipal Court	Multipurpose Van		26,147	2,250	28,397
3	Municipal Court	Associate Judge Dockets			16,800	16,800
1	Comm/Marketing	Communications Specialist FTE	1	3,531	71,344	74,875
2	Comm/Marketing	Citizen Survey (baseline follow-up)		20,000		20,000
1	Finance	Financial Analyst (Revenue) (Rev. offset)	1	3,413	62,593	66,006
2	Finance	Accounting Technician II (Rev. offset)	1	3,413	51,939	55,352
1	Purchasing	IT Buyer II	1	-	58,031	58,031
2	Purchasing	Cell Phone Allowances		500	1,200	1,700
3	Purchasing	US Communities Marketplace Subscription		10,000	10,000	20,000
1	I.T.	Telecom Engineer	1	3,378	120,292	123,670
2	I.T.	System Developer/Integrator (DS/PW/Parks)	1	3,378	100,010	103,388
3	I.T.	Personnel Salary Upgrade			10,000	10,000
4	I.T.	Network Engineer	1	3,378	120,292	123,670
5	I.T.	IT Maintenance Increase			142,149	142,149
6	I.T.	Cell Phone Allowance		500	2,400	2,900
9	I.T.	Training		34,640		34,640
10	I.T.	Lab Equipment		25,809	9,143	34,952
11	I.T.	Vehicle 1 for IT		22,000		22,000
12	I.T.	Vehicle 2 for IT		22,000		22,000
13	I.T.	Wireless at Designated Facilities Site Survey (use Fund 31)		40,000		40,000
14	I.T.	Tenable Security Center (use Fund 31)		21,000	4,500	25,500
15	I.T.	Analog Lines to Replace VoIP Critical Lines			15,750	15,750
16	I.T.	Integrate Senior Center Public Network		4,399	2,537	6,936
17	I.T.	APC Symmetra UPS Batteries		3,153		3,153
18	I.T.	Intrusion Detection System		50,000	10,000	60,000
19	I.T.	InfoBlox		53,322	6,056	59,378
20	I.T.	GPS NTP Server		2,861		2,861
21	I.T.	Monitored Alarm System for IT Building		3,163	345	3,508
22	I.T.	Professional Services - Database Support		60,000		60,000
23	I.T.	System Developer / Intergrator (Finance/CM/HR)	1	3,378	100,010	103,388
24	I.T.	System Developer / Intergrator (Fire/Police)	1	3,378	100,010	103,388
25	I.T.	Foglight Module Implementation		37,000		37,000
26	I.T.	Additional Licenses for Laserfiche		13,000	2,730	15,730
27	I.T.	City Manager's Conference Room Update		6,000		6,000
28	I.T.	Public Safety's Conference Rooms Update		12,000		12,000
29	I.T.	Project Management		100,000		100,000
New	I.T.	ERP		1,700,000		1,700,000
New	I.T.	Lump Sum for One-Time Supplementals		200,000		200,000
New	I.T.	Conference Room Updates (CM/CH/PS/HR/DS-2)		36,000		36,000
1	Police-CID	Detectives - 2 positions	2	29,158	228,686	257,844
2	Police-Prof. Standards	Lieutenant - 1	1	56,898	125,716	182,614
3	Police-CID	Lieutenant - 1	1	57,084	125,716	182,800
4	Police-Patrol	Sergeants - 4	4	173,992	427,456	601,448
5	Police-Patrol	Corporals - 4	4	153,092	362,966	516,058
7	Police-Patrol	Taser Replacements		104,000	-	104,000
1	Fire Suppression	SCBA Upgrade		447,110		447,110
2	Fire Suppression	Inspection & PPE Maintenance			30,590	30,590
3	Fire Suppression	Med Unit Replacement 3 Units		695,592		695,592
4	Fire Suppression	Life pak Replacement			84,000	84,000
5	Fire Suppression	Fire Hose		22,870	22,870	45,740
6	Fire Suppression	Thermal Imaging Camera			19,500	19,500
7	Fire Suppression	100' Quint Replacement		1,105,000		1,105,000
8	Fire Suppression	EMS Captain Vehicle		54,926	2,850	57,776
9	Fire Suppression	Furniture, Fixture & Equipment Replacement		6,600	49,855	56,455
10	Fire-Emerg Mgmt	OEM EM Planner	1	11,231	69,319	80,550
11	Fire Prevention	Fire Inspector	1	58,957	71,227	130,184

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		Request	FTE	One Time Cost	Recurring Cost	Total Cost
12	Fire Prevention	Arson Training, Equipment, Overtime		2,144	27,440	29,584
13	Fire Suppression	Overtime (Special Events, EMS & Fire Training)			85,000	85,000
14	Fire Suppression	Reserve ARFF Vehicle		358,497	2,850	361,347
15	Fire Suppression	Rescue Tool Upgrade		52,500		52,500
16	Fire Suppression	Software		189,988	32,000	221,988
17	Fire Suppression	12-FF/P	12	113,124	983,616	1,096,740
18	Fire Suppression	Tech Support Services	1	36,435	72,522	108,957
19	Fire Prevention	Fire Systems Engineer	1	56,407	105,154	161,561
20	Fire Suppression	Unit 2222 Replacement		54,681	600	55,281
21	Fire Prevention	Unit 2719 Replacement		48,089	600	48,689
22	Fire Suppression	78' Quint FY 14/ Lease Purchase		873,497	2,850	876,347
23	Fire Suppression	78' Quint FY 14/ Lease Purchase		873,497	2,850	876,347
24	Fire Prevention	Prevention Staff Vehicles		149,028	8,850	157,878
25	Fire Suppression	Logistics Capt. Vehicle		44,244	2,850	47,094
26	Fire Suppression	Lucas Chest Comp/ mechanical CPR		78,220	2,530	80,750
27	Fire Suppression	EMS Chief Vehicle		50,126	2,250	52,376
28	Fire Suppression	Community Paramedic I	6	186,035	467,729	653,764
29	Fire Administration	Command Staff Vehicles		149,028	8,850	157,878
30	Fire-Emerg Mgmt	Outdoor Warning Siren Upgrade		356,700	42,100	398,800
31	Fire Suppression	Training Supplies		10,000	1,500	11,500
New	Fire	Stihl edger \$270 x 8 stations		2,160		2,160
New	Fire	Stihl trimmer \$237 x 8 stations		1,896		1,896
New	Fire	Blower \$123 x 8 stations		984		984
New	Fire	Toro Recycler \$359 x 8 stations		2,872		2,872
New	Fire	Toro Zero Turn (Station 2)		9,400		9,400
New	Fire	Maintenance/Fuel/Supplies (\$2,500 Yr1/\$1,950 Yr2)			2,500	2,500
4	PROS-Maintenance	Janitorial Supplies			5,000	5,000
5	PROS-Maintenance	Irrigation Supplies			15,000	15,000
8	PROS-Aquatics	Aquatic Facilities Maintenance			10,000	10,000
9	PROS-Sr Rec Ctr	Tables, Chairs & Carpet Cleaner		2,916	5,000	7,916
11	PROS-Maintenance	Maintenance Materials for Buildings & Structures			23,000	23,000
12	PROS-Maintenance	Land-Trail Repairs			25,000	25,000
13	PROS-Sr Rec Ctr	P/T Recreation Aide w/CDL	1		13,420	13,420
14	PROS-Com Ctr/OSRC	Security Cameras		20,000		20,000
15	PROS-Recreation	Travel, training and staff development			9,100	9,100
16	PROS-Com Ctr/Sr Ctr/OSRC	Uniforms			1,500	1,500
17	PROS-Recreation	Special Events Funding			10,000	10,000
New	Non-Dept	CM Contingency			150,000	150,000
1	DS-Engineering	Traffic EIT	1	-	87,835	87,835
2	DS-Building Inspections	Chief Building Inspector, Comb Bldg Inspec, & Permit Tech	3	44,493	167,666	212,159
3	DS-Engineering	US 380 Access Management Study		50,000		50,000
4	DS-Engineering	Message Board Replacements		64,000		64,000
5	DS-Engineering	Vehicle Replacements		72,000		72,000
6	DS-Building Inspections	12 Field Printers for Inspectors (use Fund 31)		11,544		11,544
7	DS-Code Compliance	Health Compliance Supervisor			2,918	2,918
8	DS-Engineering	Engineering Upgrade (Staff Promotions)			17,645	17,645
9	DS-Engineering	TxDOT Grant		50,000		50,000
10	DS-Planning	Travel/Training and Associations Budget Increase			4,455	4,455
11	DS-Engineering	Crash Analysis and Reporting Software		35,000	5,000	40,000
12	DS-Code Compliance	Director of Health & Code Compliance & Code Comp. Mgr (Upgrade)			7,740	7,740
13	DS-Engineering	Traffic Engineering Consultant		100,000		100,000
14	DS-Planning	Planning Technician Position Reclassification			4,612	4,612
15	DS-Dev Svc Admin	Fast Trakker and Z-Snap Licensing Renewal			6,800	6,800
16	DS-Code Compliance	Replacement Vehicles (#19 & 21)		50,000		50,000
	DS-Planning	Planner (GIS Oriented)	1	2,601	63,693	66,294
New	DS-Building Inspections	Building Inspector	1		77,658	77,658
New	DS-Engineering	Lump Sum for One-Time Supplementals		75,000		75,000
1	PW-Streets	Street Maintenance/Repairs			515,000	515,000
2	PW-Building Ops	Increase Funding to Professional Services Account 8516			510,000	510,000
3	PW-Building Ops	2 Full-Time Maintenance Workers	2		76,320	76,320
4	PW-Traffic Control	Staff for Signs, Markings and Traffic Counts	4		181,379	181,379
5	PW-Streets	Street Maintenance Staff	3		179,486	179,486

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Dpt Rank	Dept/Div	DEPARTMENT REQUESTED				
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6	PW-Streets	Inspector II Position	1		58,115	58,115
7	PW-Fleet Services	Fleet Staffing - Additional	3		156,684	156,684
9	PW-Building Ops	City Hall Generator Backup		15,000		15,000
10	PW-Traffic Control	Traffic Vehicle Replacement (#24159)		25,000		25,000
11	PW-Streets	Replacement Backhoe (#2316)		90,000		90,000
12	PW-Building Ops	Hall Library & Fire Station 5 AC Controls		38,501		38,501
13	PW-Traffic Control	LED Signal Replacements		30,000		30,000
14	PW-Traffic Control	Traffic Signal Switches		95,000		95,000
15	PW-Streets	Replacement Pickups (#24102 and #25113)		50,000		50,000
16	PW-Building Ops	Gate, Door, Fence			11,163	11,163
17	PW-Traffic Control	One Ton Flatbed with Liftgate		38,100	2,250	40,350
18	PW-Streets	Equipment Trailer (Unit #156)		18,000		18,000
19	PW-Streets	Street Lighting			40,000	40,000
20	PW-Building Ops	Parking Lot Striping		15,890		15,890
21	PW-Building Ops	Gate Upgrade @ F.S.C.		11,345		11,345
22	PW-Traffic Control	School Crossing Guards			20,000	20,000
23	PW-Building Ops	Door Mat Service			18,408	18,408
24	PW-Building Ops	Building Lighting (replace)		30,000		30,000
	Citywide	HVAC Replacements				-
	Citywide	Boiler Replacements				-
	Citywide	Roof Replacements				-
GENERAL FUND TOTALS			64	\$ 10,252,788	\$ 7,039,949	\$ 17,292,737