

FY24 BUDGET OPTIONS

Priority	Item #	Dept Ref#	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund	FTE	Requires GF Transfer
A	1		Clerk	Clerk	\$ 106,741	Deputy Clerk FTE	Additional FTE will allow the office to fulfill the needs of the office and the public, resulting in more effective and efficient operations. This additional FTE will allow the office to better handle the increase workload and complexities relating to elections, IPRA's and other statutorily required duties of the office. (\$67,092 Salary / \$39649 Benefits)	Recurring	General	1	
B	2		CMO	Admin	\$ 250,000	Regional Workforce Initiative	Regional Workforce Development Initiative utilizing the Communities of Excellence framework	One Time	General		
A	3		CSD	Recreation	\$ 25,000	Change 3/4 time office specialist to Senior Office Specialist	Increase the current 0.75 FTE Office Specialist to a 1.0 FTE Senior Office Specialist for service to Parks and Recreation. This change would provide support for the install, maintenance, input, data management for the Asset Management Software	Recurring	General	0.25	
B	4		CMO	Human Resources	\$ 106,741	1 FTE (HR Analyst 1)	+1 FTE for Recruitment - Based on the turnover in the Recruitment position, and the Council's Strategic Plan Goal for Recruitment & Retention, an additional FTE for Recruitment which would also allow HR staff to improve the level of service and do additional recruitment outreach.	Recurring	General	1	
B	5		CMO	Sustainability	\$ 50,000	Grant Writing	Contractual Services for Grant Writing	Recurring	General		
B	6		CMO	Sustainability	\$ 100,000	Grant Match	Funding set aside for potential Grant Match requirements	Recurring	General		
B	7		CSD	Social Services	\$ 110,947	New position to support the program and contract management	Program Specialist position to lead and facilities contract management of social services vendors and to assist the Health Council Strategy Implementations	Recurring	General	1	
B	8		CSD	Parks and Open Space	\$ 130,000	Asset Management Software Implementation Cost	Implementation fees for hosted solution for parks asset management system. The asset management system allows for work orders, predictive maintenance, cost of assets, and stronger management of parks, open space and recreational assets in the community. <u>Initial install \$80,000 est annual maintenance \$50,000</u>	Recurring	General		
B	9		CSD	Library	\$ 20,000	Collections	Expand access to digital titles through Hoopla and Overdrive. 10% increase for Overdrive products, Increase budget to accommodate avg of 543 downloads per month blocked due to budget caps; expand additional media items such as cameras, telescopes, microscopes, etc.	Recurring	General		
B	10		POLICE	Emergency Ops	\$ 100,000	Design Plans for Emergency Operations Center	Design plans needed for new EOC in FS #3.	One Time	CIP		

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B	11		POLICE	Ops	\$ 31,050	Crash Data Retrieval System	Specialist equipment to "retrieve" a vehicles event data recorder (EDR) for our Crash Team	One Time	General		
C	12		POLICE	Ops	\$ 35,000	Canine Program	One dual purpose canine with handler training course. Vehicle and Housing equipment. Food, veterinary, training, etc.	One Time	General		
DPU	13		DPU	Water Distribution	\$ 421,816	Rose Street (Public Works Road Project)	Joint DPU/PW project to re-pave the roadway and replace utility infrastructure beneath the new road. The project will be from Central Avenue to Peach Street. 1950's vintage sections of waterlines will be replaced.	One Time	DPU		
DPU	14		DPU	Water Production	\$ 411,980	Rose Street (Public Works Road Project)	Joint DPU/PW project to re-pave the roadway and replace utility infrastructure beneath the new road. The project will be from Central Avenue to Peach Street. 1950's vintage sections of waterlines will be replaced.	One Time	DPU		
DPU	15		DPU	Gas Distribution	\$ 191,000	Rose Street (Public Works Road Project)	Joint DPU/PW project to re-pave the roadway and replace utility infrastructure beneath the new road. The project will be from Central Avenue to Peach Street. 1950's vintage sections of gas lines will be replaced.	One Time	DPU		
DPU	16		DPU	Water Distribution	\$ 255,000	Rose Street (Public Works Road Project)	Install valves and upgrades in the Fuller Lodge area to support Rose Street.	One Time	DPU		
A	17		ASSESSOR	Assessor	\$ 94,863	1 FTE (SOS)	As we've experienced staff changes, we've focused on the operations within the Assessor's Office. While we continue to lead the state and country in assessment practices, we still look at ways to serve the taxpayers more efficiently. Working with HR as they prepare for a market study, we realized our Senior/Assessment Specialist positions have administrative duties that take away from the critical assessment duties. As we continue utilizing the newest technology practices, we want to ensure our assessment staff focuses on assessments. In doing so, it would meet the IAAO appraisal staff to parcels recommendation. The IAAO recommends one FTE (appraisal staff) for every 1,500 parcels for a small jurisdiction like ours (under 10,000 parcels). Using the IAAO recommendation, our office (9,500 parcels/1,500 parcels per FTE) should have 6.33 FTE (excluding the elected Assessor). Historically, we've had between 9,000 to 9,500 parcels since 2015. We request an FTE (full-time employee) Office Specialist to handle all the non-assessment administrative duties on a day-to-day basis. We can use our PVF (Property Valuation Fund) to make this work.	Recurring	General	1	
A	18		Various		\$ 3,400,000	Salary Plan	Placeholder for additional recruitment/retention adjustments including market study and compression impacts.	Recurring	Various		