

FY 2023 Budget Consideration Items

Non-Recurring Items – General Fund

Description	Impact Amount
<i>Finance</i>	
Laptops	\$6,000
<i>Human Resources</i>	
Compensation Study	60,000
Staff Model Study	40,000
<i>Fire</i>	
2 nd Medic Unit (Equipment / Overtime-Training / Uniforms)	170,700
<i>Parks, Recreation & Facilities</i>	
Exterior of Evelyn's Park Building	23,000
<i>Police</i>	
Body Worn Camera System	335,207
Total Proposed Non-Recurring General Fund Expenditures	\$634,907

FY 2023 Budget Consideration Items

Recurring Non-Personnel Items – General Fund

Description	Impact Amount
<i>City Manager's Office</i>	
Civic Plus Virtual Webmaster	\$5,700
Civic Plus Mobile Smartphone App	7,132
Recollect Recycling Smartphone App	8,300
<i>Library</i>	
Overdrive Advantage	4,000
<i>Development Services</i>	
Professional Services Supp Request	100,000
<i>Fire</i>	
Firefighter Bunker Gear	28,812
Rescue Bags	24,800

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Recurring Non-Personnel Items – General Fund

Description	Impact Amount
<i>Human Resources</i>	
Workshield	\$7,560
<i>Information Technology</i>	
Cybersecurity Tools	15,000
Business Continuity	120,000
Business Intelligence	85,000
Hardware Replacement	75,000
PD Voice Recording - Additional Switch	9,000
Mobile Device Management	15,000
<i>Parks, Recreation & Facilities</i>	
Spring Youth Volleyball	5,000
Spring Break Camp Paseo	7,600
BLIFE Bus Trips	18,000

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Recurring Non-Personnel Items – General Fund

Description	Impact Amount
<i>Police</i>	
Flock Camera - Phase 2	\$25,000
Replace Active Shooter Plate Carriers	19,000
Total Proposed Recurring Non-Personnel General Fund Expenditures	\$579,844