

To: Spring Hill Residents

Re: Public Meetings: Governing Body, Planning Commission, Cemetery Board, Parks Advisory Board

In an effort to better protect residents and city staff, it has become necessary to adopt temporary changes to the meetings of the Spring Hill Governing Body, Planning Commission and Cemetery Board, and Parks Advisory Board.

Following recommendations from the CDC and the emergency declarations from the Johnson County health official, we will be providing access to the public as noted below and we will be limiting the number of people in a meeting to 10, including staff and elected/appointed officials. We have received and are implementing the guidance from the Kansas Attorney General regarding public meetings during an emergency declaration and are implementing that guidance to maintain compliance with the Kansas Open Meetings Act.

During this time of health emergency, we will be prudent with our business agenda and deferring action when feasible. Please note the following information regarding access to public meetings and adjusted procedures during the meetings:

- Meeting agendas and supporting documents are available at www.springhillks.gov under Agendas and Minutes
- Attendance at meeting will be limited to 10 individuals including Governing Body (or Board members) and staff
- Public access to meetings is available via phone or by the link to be provided at the City of Spring Hill website www.springhillks.gov. You will be able to listen to the meetings utilizing either method. The phone number along with conference ID and a website link will be posted on the city website no later than 12:00 (noon) on Thursday, May 21, 2020.
- Public comments will be accepted for agenda items only. In order to ensure that comments are available to the appropriate body, we ask that comments be submitted in writing by 12:00(noon) on the day of the meeting to cityclerk@springhillks.gov. Comments submitted will be read at the time of consideration of the agenda item referenced in the comments.
- The meeting Chair will announce prior to start of the meeting that all materials related to the agenda are available on the city's website, www.springhillks.gov, and that no additional materials will be provided at the meeting unless absolutely necessary.
- Audio of meetings will be placed on our website as soon as possible
- Council Chambers will be arranged for maximum attendance of 10 with seating to accommodate social distancing
- The meeting Chair will recognize all speakers to ensure those listening know who is speaking
- All votes will be by roll call
- Each motion will be clearly stated
- Each vote tally will be clearly announced
- For council meetings, the mayor will identify any scheduled executive sessions at the time of agenda approval. Any executive sessions will follow required protocol

We appreciate your patience and understanding as we continue our efforts to provide the public services you expect and need.

Jim Hendershot
City Administrator

**CALL FOR WORKSESSION
OF THE
SPRING HILL GOVERNING BODY**

CITY OF SPRING HILL, KANSAS

May 21, 2020

To Whom It May Concern:

You are hereby notified that there will be a Worksession meeting of the Spring Hill Governing Body at 7:00 p.m. on May 21, 2020, at the Spring Hill Civic Center, 401 N. Madison, Spring Hill, KS, the object of said meeting being on the following:

1. Call to Order
2. Presentations: Budget – Department Heads
3. Adjourn

Witness my hand and the seal of said city this _____
day of _____ 2020.

Glenda Gerrity
City Clerk

State of Kansas
County of Johnson/Miami
City of Spring Hill





Memorandum

To: Governing Body
Cc: Jim Hendershot, City Administrator
From: Melanie Landis, Assistant City Administrator
Date: May 15, 2020
Re: May 21st Budget discussion – Department Head presentations

The first of many budget discussions will be a review of the requests that Department Heads have prepared for the 2021 and 2022 operating budgets. The attached documents were prepared by each department and the Department Heads will be available at the May 21st meeting to give a short overview of each item and answer questions from the Governing Body and public.

If additional information is requested ahead of the meeting, staff will do our best to have it prepared in time for discussion at the work session or it will be presented at the beginning of the next regular budget discussion on May 28th.

Thank you.

PRIOR BUDGET DISCUSSIONS:

January 23	Review of key budget components / 2 year budget cycle process
February 13	Council Goal Setting
March 12	2019 Year-End Review

UPCOMING BUDGET DISCUSSIONS:

May 21	Department Budget Requests (Department Head presentations)
May 28	Capital Improvement Program
June 22	Budget overview, valuation review and combined impact
July 9	Utility funds review
July 23	Public Hearing
August 13	Consider adoption of 2021 and 2022 budgets and CIP

Melanie Landis, Assistant City Administrator, City of Spring Hill

Phone (913) 592-3664 ~ Fax (913) 592-5040

Email melanie.landis@springhillks.gov

2021 and 2022 Department Budget Requests

	2021 Request	2022 Request	Additional Cost Recurring	Additional Cost One-time
<i>Administration</i>				
Replace Voice over Internet Phone System	\$ 85,000			
Website redesign		\$ 11,530		

Information Technology

Azure Site Recovery	\$ 9,000			
End-user Security Awareness Training	\$ 2,575			
ID Badge Printer & Software	\$ 2,900			
Intrusion Detection System	\$ 2,580		\$ 1,680	
Security penetration test	\$ 14,900			
Increase server memory (RAM)	\$ 9,330			
Uninterruptible Power Supply (UPS) for PD	\$ 6,475			
Professional Services - Line item increase	\$ 25,000			
Firewall appliances (2) for PD		\$ 20,000		
Replace hardware at Aquatic Center		\$ 1,235		

Community Services

New position - Customer Service/Receptionist	\$ 29,200		\$ 33,415	\$ 3,555
Computer equipment for Court streamlining		\$ 9,400		

Finance

New position - Accountant		\$ 50,865	\$ 36,985	\$ 3,555
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Police Department

New position - Sergeant	\$ 59,100		\$ 39,200	\$ 11,980
New position - Police Officer (1)	\$ 50,795		\$ 37,575	\$ 8,180
New position - Police Officers (3)		\$ 152,385	\$ 109,725	\$ 24,540
Replace K9 Officer		\$ 15,000		
In-car police radios	\$ 30,000			
Replace body cameras	\$ 8,555			
Building camera converter/encoder	\$ 5,265			
Wireless upload - Car cameras	\$ 6,300			
Replace vehicle - Unit 855	\$ 48,000			
Replace vehicle - Unit 856	\$ 48,000			
Replace vehicle - Unit 857		\$ 48,000		
In-car printers		\$ 4,600		
New vehicle - Marked addition to fleet		\$ 48,000		
New vehicle - Unmarked addition to fleet		\$ 18,000		

2021 and 2022 Department Budget Requests

	2021 Request	2022 Request	Additional Cost Recurring	Additional Cost One-time
<i>Parks</i>				
Z-Spray Max chemical sprayer and spreader	\$ 15,000		\$ 150	
John Deere 320R loader bucket	\$ 5,000			
Altox TRX track mower	\$ 20,000		\$ 250	
<i>Streets</i>				
Hot Emulsion Applicator - Trailer Mounted	\$ 19,000			
Equipment Maintenance - Line item increase	\$ 5,000		\$ 5,000	
Vehicle Maintenance - Line item increase	\$ 6,000		\$ 6,000	
Professional Services - Line item increase	\$ 8,000		\$ 8,000	
<i>Aquatic Center</i>				
Facility updates	\$ 10,000			
Replace slide landing pads		\$ 7,000		
<i>Community Center</i>				
Building Improv - Front Door Replacement	\$ 3,000			
<i>Water</i>				
Automatic transfer switch - Ground Storage Facility		\$ 10,000		
<i>Wastewater</i>				
New position - Maintenance Worker II (Wastewater)		\$ 36,045	\$ 34,450	\$ 1,150
Aeration Blower Gear Box Motor Rebuild (2 of 5)	\$ 25,000			
West lift station pump 1 & 2 motor and pump rebuild	\$ 25,000			
Aeration Blower Gear Box Motor Rebuild (3 of 5)		\$ 25,000		
North lift station pump 1 & 2 motor rebuild		\$ 20,000		

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Replacement of Voice Over Internet Phone System (VOIP)

REQUESTING DEPARTMENT: Administration General / Administration
Fund / Department Code

REQUEST AMOUNT: \$85,000 **REQUEST YEAR:** 2021

RECURRING EXPENSE: **ESTIMATED RECURRING COST:**
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
 This request is for a replacement voice over internet phone (VOIP) system for all City facilities. The current system from Toshiba was purchased in 2015 thru the vendor ITalk, after reviewing several options for services from various providers. Shortly after purchasing the system, Toshiba unexpectedly sold the telecom portion of their business to MyTel. MyTel subsequently announced they will not service or support the Toshiba phone systems beyond existing warranties, of which ours has expired.

REQUEST JUSTIFICATION:
 VOIP systems require licenses for each phone. With the unexpected cancelation of support, licenses are no longer available. As the City continues to grow, our phone system cannot grow proportionally. For the past 2 years we have borrowed from one department to serve another. For example, our Building Official does not have a desk phone as there literally are no available unused licenses. As the City continues to grow the current situation and shortage will only increase. We are also faced with the occasional loss of services previously provided with the system. For example, the emergency on-call number for Public Works was coordinated thru the phone system to the cell phone carried by on-call personnel. This allowed for optimal communication for on-call personnel after hours and on weekends. We have now lost this coordination ability and now rely only on the abilities of the cell phone. The request is conservative in an attempt to avoid surprising cost increases. The requested amount includes the phone system and all related hardware and software. In addition, the cost includes funds for support and maintenance as well as a consultant to assist in determining our needs, developing a recommendation of types of systems to meet our needs, and assist in the review and recommendation process. Once approved as a budget expenditure, the RFP process would be utilized as required by the Spring Hill purchasing policy for expenditures or this amount.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: City of Spring Hill Website Redesign

REQUESTING DEPARTMENT: Administration General / Administration
Fund / Department Code

REQUEST AMOUNT: \$ 11,530.00 **REQUEST YEAR:** 2022

RECURRING EXPENSE:

X

ESTIMATED RECURRING COST:
ONE TIME EXPENSE:

X

REQUEST DESCRIPTION:
 Complete website redesign for www.springhillks.gov that has the ability to be customized from CivicPlus, our current provider. There are three options for re-design from CivicPlus:
 Standard: \$6,733.00 – This is 5 templated designs you that you can choose from.
 Premium: \$8,847.00 – This gives you some creativity but you will be choosing from best practices for sections of your website.
 Ultimate: \$11,529.00 – This gives you full custom design as long as it stays mobile responsive and ADA compliant.

REQUEST JUSTIFICATION:
 In late 2019, the City Council asked about making our website easier to navigate. Our website has exhaustive menus and hundreds of pages. I would like for it to be paired down and some of those eliminated to allow our residents to find information quickly. Since our website has not been updated since 2016, it would be six years without a new design by 2022.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?
 This would be a one-time redesign fee and would be in addition to the current annual website hosting fee paid to CivicPlus which is \$8,000 annually.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Professional Services - Azure Site Recovery (ASR)		
REQUESTING DEPARTMENT:	IT Department	50% Gen / 25% Water / 25% WW	Fund / Department Code
REQUEST AMOUNT:	\$ 9,000.00	REQUEST YEAR:	2021
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	x		

REQUEST DESCRIPTION:

Requesting professional service to help setup, and testing Azure Site Recovery (ASR).

REQUEST JUSTIFICATION:

Azure Backup is a service that allows you to back up your data to the Microsoft Azure Cloud.

We currently utilize Azure backup. Azure Backup is a service that allows you to back up your data to the Microsoft Azure Cloud. Azure Backup is a service that can supplement existing backup solutions or replace existing solutions.

Azure Site Recovery deploys replication, failover and recovery processes through site recovery to help keep applications running during planned and unplanned outages. Azure recover is a disaster recovery service that allows for business to continue even during major IT outages.

Both services are related, in that they both backup and restore data. But they have different purposes. Azure Backup is used to protect and restore data at a more granular level. So, if some files become corrupted, you can use Azure Backup to restore them. But, if you wanted to replicate the configuration and data of a system to another datacenter, then you would use Azure Site Recovery.

Azure Backup protects data on-premises and in the cloud. Azure Site Recovery coordinates replication, failover, and failback. Both services are important because your disaster recovery solution needs to keep our data safe and recoverable (Backup) and keep your workloads available (Site Recovery) when outages occur.

Azure backup or backup in general is NOT disaster recovery and would require both to be fully covered.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>End-User Security Awareness Training/Program</u>			
REQUESTING DEPARTMENT:	<u>IT Department</u>		<u>Water/Util/General</u>	
			Fund / Department Code	
REQUEST AMOUNT:	<u>\$2,575</u>	REQUEST YEAR:	<u>2021</u>	
RECURRING EXPENSE:	<table border="1" style="width: 30px; height: 15px;"><tr><td style="text-align: center;">x</td></tr></table>	x	ESTIMATED RECURRING COST:	<u>See below</u>
x				
ONE TIME EXPENSE:	<table border="1" style="width: 30px; height: 15px;"><tr><td> </td></tr></table>			

REQUEST DESCRIPTION:
Implement a Security Awareness and Training Program that will allow City staff to work in-house with employees to identify gaps and train to identify different forms of social engineering attacks (i.e. phishing, phone scams, impersonation calls, etc.)

One (1) year recurring pricing is - \$1,071.00
Three (3) year recurring pricing is - \$2,575.00

REQUEST JUSTIFICATION:
Cyber security has been a major topic of discussion throughout the years, with no signs of cyber-attacks slowing down. Several organizations have faced high-end data breaches with millions of stolen credentials. Across the world, hackers are taking control of networks, locking away files and demanding sizable ransoms to return data to the rightful owner. From phishing attacks to ransomware and advanced persistent attacks. These days it is not a case of if companies get breached, but when.

In the world of IT one of the most basic training programs organizations can provide is security awareness training. This request provides a training module for City staff to focus on assisting our employees to understand the risks and threats around the ever-evolving cyber world. The main purpose is to ensure that our employees realize that hackers will try to deliberately attack, steal, damage or misuse our organization's systems and information. Therefore, everyone within our organization needs to be aware of the associated risk, and thus work to adequately protect against any potential risk.

Lastly, the security awareness training program will highlight the keyways in which attackers can gain entry to our network, and the necessary steps to curtail these risks.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?
Dependent upon the package approved (1 year or 3 year noted above), an ongoing expense is possible. The modules described above are routinely updated to provide current information and strategies in training of employees. This requests focuses on a 3 year program that results on an overall savings of \$638 when

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>I.D. Badge Printer & Software</u>		
REQUESTING DEPARTMENT:	<u>IT Department</u>	<u>50% Gen / 25% Water / 25% WW</u>	
			Fund / Department Code
REQUEST AMOUNT:	<u>\$ 2,900.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:
Having a dedicated I.D. badge printer and software. Currently we do not have an I.D. badge printer for City employees.

REQUEST JUSTIFICATION:
ID Badges are an essential part of maintaining day-to-day security as they contain the owner's photo and name in order to provide instant identification and control access of the building. Mandating each employee to wear ID badges also aids in customer relations, City branding, professionalism, employee accountability, and company morale.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>Comprehensive Security Penetration Tests</u>		
REQUESTING DEPARTMENT:	<u>IT Department</u>	<u>50% Gen / 25% Water / 25% WW</u>	
		<small>Fund / Department Code</small>	
REQUEST AMOUNT:	<u>\$ 14,900.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

A penetration test or pen test, for short is essentially a controlled form of hacking in which a professional pen tester, working on behalf of an organization, uses the same techniques as a criminal hacker to search for vulnerabilities in the company's networks or applications. The main purpose of such tests is to find exploitable vulnerabilities before hackers do so that they can be patched and addressed accordingly.

REQUEST JUSTIFICATION:

With a heightened number of ransomware attacks and breaches, completing an internal and external penetration test would best ensure proper practices are being followed for our network security infrastructure and SCADA system.

Several organizations have faced high-end data breaches with millions of stolen credentials. Across the world, hackers are taking control of networks large and small, locking away files and demanding sizable ransoms to return data to the rightful owner. From phishing attacks to ransomware and advanced persistent attacks it is not a case of if companies will get breached, but when.

Attacks can cripple a company's systems; they can lead to large fines and reputational damage. The low investment necessary for hackers to conduct an attack means that no business is too small or too large to be targeted. If the request is approved, staff would seek bids for this service per the Spring Hill Purchasing Policy. Information and specifications would be distributed to companies in an effort to acquire the best service for the best price. The amount requested above is an estimate for this service based on our best knowledge and information.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Depending on the contract for services, this item would be revisited going forward.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>Increase Memory (RAM) Capacity in Servers</u>		
REQUESTING DEPARTMENT:	<u>IT Department</u>	<u>50% Gen / 25% Water / 25% WW</u>	<small>Fund / Department Code</small>
REQUEST AMOUNT:	<u>\$ 9,330.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:
Increase random access memory (RAM) capacity .

REQUEST JUSTIFICATION:
Additional RAM is needed due to the increased demand of server resources.
We have reached our 80% threshold of usage. If we continue to work only with 80% usage, we will have issues moving forward with both our servers and applications. The increase RAM will bring us back down under the 80% threshold. Which will take us out of the critical state.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Uninterruptible Power Supply (UPS) for the Police Department

REQUESTING DEPARTMENT: IT for PD General - Police Dept
Fund / Department Code

REQUEST AMOUNT: \$ 6,475.00 **REQUEST YEAR:** 2021

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ -
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
Uninterruptible Power Supply (UPS) for the Police Department.

REQUEST JUSTIFICATION:
In order to protect our current investment in IT equipment such as computer, monitors and printers. When the generator does its weekly and monthly exercise (full power-load or no-load), there is a 1 to 3 second power outage which may result in work being lost or unrecoverable. Adding the UPS allows the power to be uninterrupted while the power is transfers from the utility to the generator. The UPS will also help with any type of electrical burnouts or power fluctuation that could potentially damage the computer motherboard and/or monitors.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: IT Consulting/Professional Services Line Item Increase

REQUESTING DEPARTMENT: Information Technology 50% Gen / 25% Water / 25% WW
Fund / Department Code

REQUEST AMOUNT: \$ 25,000.00 **REQUEST YEAR:** 2021

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ -
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
The world of I.T. is a fast paced, ever changing industry that requires continuous updating and attention. Most jurisdictions and businesses are unable to provide staff with expertise in the many diverse areas of I.T. and therefore rely on outside consulting and professional services. The proposed increase would provide for additional funding related to I.T. consulting and professional services.

REQUEST JUSTIFICATION:
The City currently utilizes a State of Kansas contract for many I.T. consulting and professional services. This contractual service provides expertise on a wide range of I.T. equipment, processes and other topics. The State contract with ConvergeOne provides reduced rates but does stipulate the use of block time. Block time is where jurisdictions pay into an account that is drawn upon when services are provided. This request would increase our block time account to provide additional services. In addition this request would provide funding for I.T. consulting services outside of the State contract as needed. This request is being made in lieu of requesting additional IT staff.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Firewall Appliance for P.D.		
REQUESTING DEPARTMENT:	IT for PD	Equipment Fund	Fund / Department Code
REQUEST AMOUNT:	\$20,000.00	REQUEST YEAR:	2022
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:
Two (2) firewall appliances for the Police Department.

REQUEST JUSTIFICATION:
The CJIS requirement states that any CJIS data needs to be encrypted while in transit. These particular firewalls are Federal Information Processing Standards (FIPS) compliant which is also a requirement by CJIS. Currently the PD sends files via fax or by mail. Adding the firewalls will allow to submit encrypted CJIS data while in transit, stream line the process and allow for integration with the Niche RMS.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?
Maintenance/ Support fee that can be purchased 1, 3 or 5 years.

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Replacement of End of Life Equipment at the Aquatic Center

REQUESTING DEPARTMENT: IT Department General / Aquatic Center
Fund / Department Code

REQUEST AMOUNT: \$ 1,235.00 **REQUEST YEAR:** 2022

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ -
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
Replace of end-of-life (EOL) firewall that is located at the Aquatic Center.
Hardware- 410
License/Support - 825

REQUEST JUSTIFICATION:
The firewall hardware is no longer being supported and will no longer patch it with security updates on October 2022.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

NEW POSITION REQUEST FORM

New position request forms should be completed when a department has identified a gap in appropriate staffing levels or in planning ahead for future needs within a department. Justification for staffing requests should include purpose or role of additional staff as well as relevant data to support the request.

TITLE OF POSITION: Receptionist - Customer Service (with emphasis for utility billing support)

DEPARTMENT: Community Services **BUDGET IMPACT YEAR:** 2021

SALARY RANGE: \$29,200 - \$39,435 *(salary range may increase with the annual CPI adjustment)*

EXEMPT POSITION:	<input type="checkbox"/>	FULL-TIME	<input checked="" type="checkbox"/>
HOURLY POSITION:	<input checked="" type="checkbox"/>	PART-TIME	<input type="checkbox"/>
SEASONAL POSITION:	<input type="checkbox"/>		
PERMANENT POSITION:	<input checked="" type="checkbox"/>		

ASSOCIATED COSTS:

Estimated benefit costs associated with this position:	\$ 33,165.00
Estimated cost of annual training:	\$ 250.00
Estimated cost of additional vehicle purchase, if necessary:	\$ -
Estimated cost of additional equipment needed:	\$ 3,455.00
Annual uniform cost:	\$ 100.00

SECTION 1: REASON FOR REQUEST:

The Community Services Department consists of one Receptionist and one Court Clerk. The Receptionist provides customer service for the general public by answering questions, processing multiple payments for services, directs incoming calls and helps with Municipal Court. The Court Clerk is solely responsible for Municipal Court functions; however, also provides back-up for the Receptionist.

Currently, there is no backup personnel for the Accounting Clerk who is responsible for the utility billing functions, which includes water, sewer and trash customers. This new position would provide customer service functions, including building reservations, process multiple payments, directing incoming calls and work closely with the utility customers. The employee would be cross-trained in utility billing in order to provide coverage when the Accounting Clerk is out of the office. This new position would also be helpful during pool season when staff sees an influx of residents who purchase pool passes.

The current Receptionist provides all the customer service functions within City Hall, including utility billing, municipal court and building reservations. This position is currently being cross-trained in Municipal Court. This employee would continue to be cross-trained in Municipal Court and provide coverage when the Court Clerk is out of the office. By adding the new position, the Court Clerk could concentrate solely on Municipal Court functions with fewer interruptions of general customer service functions.

The City will continue to see growth that impacts these departments.

Since 03/06/20, the total telephone calls for the Accounting Clerk was 732 (458 IN calls).
 Since 02/21/20, the total calls for City Hall were 1868 (1725 IN calls)
 Unfortunately, the call records from 2019 are not available for a comparison.

In 2019, the Accounting Clerk processed 1,196 work orders (connect, disconnect, re-read, occupant change, etc.)

In 2019, the Municipal Court Clerk processed 870 citations and 1,128 violations. With the additional police officers, Municipal Court may see an increase.

SECTION 2: ESSENTIAL FUNCTIONS OF POSITION:

Assist Accounting Clerk with utility billing functions; greeting the general public and providing assistance; answering and directing incoming telephone calls and messages; process receipts for licenses, building reservations and process multiple payments for other services; performs clerical duties

SECTION 3: EXPLANATION OF ADDITIONAL COSTS FOR POSITION:

This position would need a computer, task chair, telephone and possible headset.

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Computer Equipment to Streamline Court Process

REQUESTING DEPARTMENT: Municipal Court General / Municipal Court
Fund / Department Code

REQUEST AMOUNT: \$9,400.00 **REQUEST YEAR:** 2022

RECURRING EXPENSE: **ESTIMATED RECURRING COST:**
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
2 - Laptops (Judge and Prosecutor) (\$1500/ea)
1 - Notebook or IPAD (Check-in Docket) (\$900)
Software programs (\$5500)

REQUEST JUSTIFICATION:
The Municipal Court is ready for the next phase of streamlining their processes electronically, reducing paperwork, and ultimately helping the court run more efficiently. When the Police Department issues an e-ticket, these will be uploaded to the court system's database, eliminating the manual entry of a paper ticket. This equipment is necessary for docket check-in, entering pleas, notes, etc., by the Judge and Prosecutor, which will reduce manual entry and improve the workflow. They will also be able to easily view the case file during court without having to go through a paper file. The Court Clerk will easily manage the case file for processing payments at the customer service window, which eliminates the need to pass the paper file through the pass-through slot.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

NEW POSITION REQUEST FORM

New position request forms should be completed when a department has identified a gap in appropriate staffing levels or in planning ahead for future needs within a department. Justification for staffing requests should include purpose or role of additional staff as well as relevant data to support the request.

TITLE OF POSITION:	Accountant		
DEPARTMENT:	Finance	BUDGET IMPACT YEAR:	2022
SALARY RANGE:	\$50,865 - \$70,680 <small>(salary range may increase with the annual CPI adjustment)</small>		
EXEMPT POSITION:		FULL-TIME	x
HOURLY POSITION:	x	PART-TIME	
SEASONAL POSITION:			
PERMANENT POSITION:	x		

ASSOCIATED COSTS:

Estimated benefit costs associated with this position:	\$ 36,585.00
Estimated cost of annual training:	\$ 400.00
Estimated cost of additional vehicle purchase, if necessary:	\$ -
Estimated cost of additional equipment needed:	\$ 3,455.00
Annual uniform cost:	\$ 100.00

SECTION 1: REASON FOR REQUEST:

The Accounting division strives to provide the highest level of financial management and reporting expected by the public, governing body and internal departments. Priority is given to fiscal responsibility, ensuring deadlines are met, federal/state/local regulations are followed, and reporting as time permits. In evaluating our ability to adequately meet the needs of expanded financial reporting, in-depth budget analysis, financial planning, and project management, our current staffing levels are insufficient.

This new position will benefit the City by:

- * providing in-depth analysis of overall budget, expenditure and revenue trends
- * more closely monitor financial status of on-going projects and provide regular reporting
- * provide assistance to other departments on financial planning
- * provide more robust reporting for use by stakeholders such as the governing body, residents of Spring Hill, bond rating agencies, and financial investors.

This Accountant position will focus on tasks that are currently not assigned to any one staff member and are particularly important to provide a higher level of professional reporting, financial forecasting and increase the level of service the Finance Department provides to internal departments and the public.

SECTION 2: ESSENTIAL FUNCTIONS OF POSITION:

The essential functions of this position would be:

- * **Budget analyst** - Responsible for assisting with the budget process, monitoring and reporting on budget progress through the year, and assisting other departments develop their annual budgets.
- * **Project tracking** - Tracking financial progress of projects and provide reporting
- * **Fixed asset tracking** - Manage the fixed asset database
- * **Vehicle and equipment replacement** - Manage the forecasting of vehicle and equipment replacement to include funding sources and budget impact
- * **Financial forecasting** - Assist in forecasting and financial planning in coordination with all departments
- * **Reporting** - Produce monthly, quarterly and annual reports that focus on targeted categories of interest to the public, governing body and internal departments.

SECTION 3: EXPLANATION OF ADDITIONAL COSTS FOR POSITION:

Depending upon qualifications of applicants, some governmental budget training through GFOA may be necessary. Other costs are memberships through regional government finance officer groups and for office set up.

NEW POSITION REQUEST FORM

New position request forms should be completed when a department has identified a gap in appropriate staffing levels or in planning ahead for future needs within a department. Justification for staffing requests should include purpose or role of additional staff as well as relevant data to support the request.

TITLE OF POSITION: Police Sergeant (1 position)

DEPARTMENT: Police **BUDGET IMPACT YEAR:** 2021

SALARY RANGE: \$ 59,100 - \$79,810 *(salary range may increase with the annual CPI adjustment)*

EXEMPT POSITION:	FULL-TIME	<input type="checkbox"/>
HOURLY POSITION:	PART-TIME	<input checked="" type="checkbox"/>
SEASONAL POSITION:		<input type="checkbox"/>
PERMANENT POSITION:		<input checked="" type="checkbox"/>

ASSOCIATED COSTS:

Estimated benefit costs associated with this position:	\$ 38,200.00
Estimated cost of annual training:	\$ 1,000.00
Estimated cost of additional vehicle purchase, if necessary:	\$ -
Estimated cost of additional law enforcement equipment needed:	\$ 7,930.00
Estimated cost of additional office/operating equipment needed:	\$ 3,950.00
Annual uniform cost:	\$ 100.00

SECTION 1: REASON FOR REQUEST:

Our department is responsible for responding to 911 emergencies and calls for police services. The expectations are to provide quality police service by delivering quick and safe responses for calls for service, complete thorough investigations, reports of crimes, accidents and incidents; and to reduce crime and traffic incidents through enforcement, visibility and education. Spring Hill continues to grow with an anticipated projected population of 10,000 within the next few years. Additional schools, multi-level housing communities, single home subdivisions and commercial growth will increase the demand for police services.

Our police events increased by 30% last year. Police events include all police related activity, with the exception of report writing, training, and administrative duties as required. We are hiring new officers which require more supervision. The department is currently allocated 3 sergeant positions. An additional sergeant will improve our supervisory coverage significantly and allow a sergeant to be scheduled with each shift.

When we increased our minimum staffing to two officers per shift, we saw significant improvement in crime reduction, response times and proactive activities. What we recognized, however, is the need to improve, day to day, supervisory coverage.

Squad scheduling, which is one sergeant for a minimum of 3-4 officers, is ideal for improved accountability and consistency with communication. Due to the very nature of 24/7 coverage, accountability and consistent communication is challenging. Without proper supervisory coverage, accountability and communication suffer significantly.

As we increase officers we need to account for an increase in first line supervision.

Based on current analysis, and in order to maintain current services, we will need to increase commissioned positions, by 5 over the next two years. With that said, I am seeking one police sergeant position for 2021. This would bring our total of sergeant positions to 4.

SECTION 2: ESSENTIAL FUNCTIONS OF POSITION:

This position provides citizen assistance, enforces all federal, state and local laws and performs the duties of patrol. The sergeant also plans, directs, manages, supervises and coordinates the activities and operations of department teams. Sergeants are critical during incidents involving incident command. They ensure officers are in position, follow policy, secure additional resources, and provide support for officers on scene. Responding to 911 calls, and other community service related calls for service, as well as making arrests, serving warrants, addressing animal control issues, enforcing traffic laws, investigating crimes and traffic crashes, and participating in community events are also responsibilities of the position. Collateral duties may include assisting with property and records management, technology support, public relations, training coordination, court security, special event security, maintaining inventory, participating in audits, recruiting, completing background investigations on applicants, as well as instructor responsibilities in the areas of defensive tactics, less lethal options, range and field training. There are other administrative responsibilities which include, approval of reports, DA packaging, coaching officers, supporting officer development, preparing proper evaluations, assisting with completing required reports for state and federal agencies, coordinating enforcement grants, developing and oversight of the patrol schedule. Sergeants are the squad leader and are charged with handling and overseeing the day to day needs of their team. Sergeants are quality control of an officer's work and very important for a successful department.

In addition, this position must complete a minimum of 40 training hours per year to maintain commission status. Sergeants must also be skilled in communication and de-escalation techniques as well defensive tactics and marksmanship. This position must be skilled in their response involving citizens who have special needs, are experiencing a mental health crisis or are under the influence of alcohol and/or drugs. The position requires good writing skills and the ability to maintain calm in the face of danger as well as the ability to articulate clear facts of the incident during court testimony.

SECTION 3: EXPLANATION OF ADDITIONAL COSTS FOR POSITION:

With regard to the expenses listed above; the listed costs for uniform and equipment are the initial expense for each position. Once issued, there should not be an annual expense for equipment such as the radio, handgun, taser, body camera, ballistic vest, and belt/accessories. Uniform replacement (pants and shirts) is based on wear and should be limited after the initial expense.

NEW POSITION REQUEST FORM

New position request forms should be completed when a department has identified a gap in appropriate staffing levels or in planning ahead for future needs within a department. Justification for staffing requests should include purpose or role of additional staff as well as relevant data to support the request.

TITLE OF POSITION: Police Officer II (1 position)

DEPARTMENT: Police **BUDGET IMPACT YEAR:** 2021

SALARY RANGE: \$50,795 - \$68,555 *(salary range may increase with the annual CPI adjustment)*

EXEMPT POSITION:		FULL-TIME	
HOURLY POSITION:	x	PART-TIME	x
SEASONAL POSITION:			
PERMANENT POSITION:	x		

ASSOCIATED COSTS:

Estimated benefit costs associated with this position:	\$ 36,575.00
Estimated cost of annual training:	\$ 1,000.00
Estimated cost of additional vehicle purchase, if necessary:	\$ -
Estimated cost of additional law enforcement equipment needed:	\$ 7,930.00
Estimated cost of additional office/operating equipment needed:	\$ 150.00
Annual uniform cost:	\$ 100.00

SECTION 1: REASON FOR REQUEST:

Our department is responsible for responding to 911 emergencies and calls for police services. The expectations are to provide quality police service by delivering quick and safe responses for calls for service, complete thorough investigations, reports of crimes, accidents and incidents; and to reduce crime and traffic incidents through enforcement, visibility and education. Spring Hill continues to grow with an anticipated projected population of 10,000 within the next few years. Additional schools, multi-level housing communities, single home subdivisions and commercial growth will increase the demand for police services.

The department is currently allocated 9 patrol positions, 1 detective, 3 sergeant positions, and 2 command staff positions (Lieutenant and Chief). As a matter of reference, and when considering the standard of officers to population ratio, we are below the average ratio when compared to the national (2.4), State of Kansas (2.5) and cities under 10,000 (3.5) ratios. Our current ratio is 2 officers for every 1,000 residents. This ratio includes all commissioned personnel (15).

A review of our workload for 2019 indicated a 30% increase in police events over last year. Police events include all police related activity, with the exception of report writing, training, and administrative duties as required. Additionally, for our department, 30% of total staff is unavailable due to regularly scheduled days off. Unlike a standard 40-hour work week, patrol officer positions need to cover 168 hours per week. In other words, it takes 4 officers to staff one position 24/7. It also takes a minimum of 6 to 9 months for a new officer to complete training and fill the position in its full capacity. When we increased our minimum staffing to two officers per shift, we saw significant improvement in crime reduction, response times and proactive activities. To increase our minimums, we used a creative temporary scheduling solution to meet those minimums. However, that schedule is not sustainable long term. What we recognized, is the need to improve, day to day, officer capacity and supervisory coverage.

Based on current analysis, and in order to maintain current services, we will need to increase commissioned positions, by 5 over the next two years. With that said, I am seeking two police officer positions for 2021. This would bring our total of officer positions to 11.

SECTION 2: ESSENTIAL FUNCTIONS OF POSITION:

This position provides citizen assistance, enforces all federal, state and local laws and performs the duties of patrol. Primary patrol duties include response to 911 calls, and other community service related calls for service, as well as making arrests, serving warrants, addressing animal control issues, enforcing traffic laws, investigating crimes and traffic crashes, and participating in community events are also responsibilities of the position. Collateral duties may include assisting with property and records management, technology support, public relations, training coordination, court security, special event security, maintaining inventory, participating in audits, recruiting, completing background investigations on applicants, as well as instructor responsibilities in the areas of defensive tactics, less lethal options, range and field training.

In addition, this position must complete a minimum of 40 training hours per year to maintain commission status. Officers must also be skilled in communication and de-escalation techniques as well defensive tactics and marksmanship. This position must be skilled in their response involving citizens who have special needs, are experiencing a mental health crisis or is under the influence of alcohol and/or drugs. The position requires good writing skills and the ability to maintain calm in the face of danger as well as the ability to articulate clear facts of the incident during court testimony.

SECTION 3: EXPLANATION OF ADDITIONAL COSTS FOR POSITION:

With regard to the expenses listed above; the listed costs for uniform and equipment are the initial expense for each position. Once issued, there should not be an annual expense for equipment such as the radio, handgun, body camera, ballistic vest, belt/accessories and taser. Uniform replacement (pants and shirts) is based on wear and should be limited after the initial expense.

NEW POSITION REQUEST FORM

New position request forms should be completed when a department has identified a gap in appropriate staffing levels or in planning ahead for future needs within a department. Justification for staffing requests should include purpose or role of additional staff as well as relevant data to support the request.

TITLE OF POSITION: Police Officer II (3 positions)

DEPARTMENT: Police **BUDGET IMPACT YEAR:** 2022

SALARY RANGE: \$50,795 - \$68,555 *(salary range may increase with the annual CPI adjustment)*

EXEMPT POSITION:	FULL-TIME	<input checked="" type="checkbox"/>
HOURLY POSITION:	PART-TIME	<input type="checkbox"/>
SEASONAL POSITION:		
PERMANENT POSITION:		

ASSOCIATED COSTS:

Estimated benefit costs associated with this position:	\$ 36,575.00	per each officer
Estimated cost of annual training:	\$ 1,000.00	per each officer
Estimated cost of additional vehicle purchase, if necessary:	\$ -	
Estimated cost of additional law enforcement equipment needed:	\$ 7,930.00	per each officer
Estimated cost of additional office/operating equipment needed:	\$ 150.00	per each officer
Annual uniform cost:	\$ 100.00	per each officer

SECTION 1: REASON FOR REQUEST:

Our department is responsible for responding to 911 emergencies and calls for police services. The expectations are to provide quality police service by delivering quick and safe responses for calls for service, complete thorough investigations, reports of crimes, accidents and incidents; and to reduce crime and traffic incidents through enforcement, visibility and education. Spring Hill continues to grow with an anticipated projected population of 10,000 within the next few years. Additional schools, multi-level housing communities, single home subdivisions and commercial growth will increase the demand for police services.

The department is currently allocated 9 patrol positions, 1 detective, 3 sergeant positions, and 2 command staff positions (Lieutenant and Chief). As a matter of reference, and when considering the standard of officers to population ratio, we are below the average ratio when compared to the national (2.4), State of Kansas (2.5) and cities under 10,000 (3.5) ratios. Our current ratio is 2 officers for every 1,000 residents. This ratio includes all commissioned personnel (15).

A review of our workload for 2019 indicated a 30% increase in police events over last year. Police events include all police related activity, with the exception of report writing, training, and administrative duties as required. Additionally, for our department, 30% of total staff is unavailable due to regularly scheduled days off. Unlike a standard 40-hour work week, patrol officer positions need to cover 168 hours per week. In other words, it takes 4 officers to staff one position 24/7. It also takes a minimum of 6 to 9 months for a new officer to complete training and fill the position in its full capacity. When we increased our minimum staffing to two officers per shift, we saw significant improvement in crime reduction, response times and proactive activities. To increase our minimums, we used a creative temporary scheduling solution to meet those minimums. However, that schedule is not sustainable long term. What we recognized, is the need to improve, day to day, officer capacity and supervisory coverage.

Based on current analysis, and in order to maintain current services, we will need to increase commissioned positions, by 5 over the next two years. With that said, I am seeking two additional police officer positions for 2022. This would bring our total of officer positions to 13.

SECTION 2: ESSENTIAL FUNCTIONS OF POSITION:

This position provides citizen assistance, enforces all federal, state and local laws and performs the duties of patrol. Primary patrol duties include response to 911 calls, and other community service related calls for service, as well as making arrests, serving warrants, addressing animal control issues, enforcing traffic laws, investigating crimes and traffic crashes, and participating in community events are also responsibilities of the position. Collateral duties may include assisting with property and records management, technology support, public relations, training coordination, court security, special event security, maintaining inventory, participating in audits, recruiting, completing background investigations on applicants, as well as instructor responsibilities in the areas of defensive tactics, less lethal options, range and field training.

In addition, this position must complete a minimum of 40 training hours per year to maintain commission status. Officers must also be skilled in communication and de-escalation techniques as well defensive tactics and marksmanship. This position must be skilled in their response involving citizens who have special needs, are experiencing a mental health crisis or is under the influence of alcohol and/or drugs. The position requires good writing skills and the ability to maintain calm in the face of danger as well as the ability to articulate clear facts of the incident during court testimony.

SECTION 3: EXPLANATION OF ADDITIONAL COSTS FOR POSITION:

With regard to the expenses listed above; the listed costs for uniform and equipment are the initial expense for each position. Once issued, there should not be an annual expense for equipment such as the radio, handgun, body camera, ballistic vest, belt/accessories and taser. Uniform replacement (pants and shirts) is based on wear and should be limited after the initial expense.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	K9 Officer		
REQUESTING DEPARTMENT:	Police Department		General / Police Dept <small>Fund / Department Code</small>
REQUEST AMOUNT:	\$15,000	REQUEST YEAR:	2022
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	X		

REQUEST DESCRIPTION:

Our department is responsible for responding to 911 emergencies and calls for police services. The expectations are to provide quality police service by delivering quick and safe responses for calls for service, complete thorough investigations, reports of crimes, accidents and incidents; and to reduce crime and traffic incidents through enforcement, visibility and education. Spring Hill continues to grow with an anticipated projected population of 10,000 within the next few years. Additional schools, multi-level housing communities, single home subdivisions and commercial growth will increase the demand for police services. Our department's current K9 officer is due to retire before the end of 2022. Spring Hill Officers as well as surrounding agencies have come to depend on our K9 officer. This request is to replace our current K9 officer with a new K9 officer.

REQUEST JUSTIFICATION:

The Spring Hill Police Department recognizes the value of law enforcement service dogs as a part of the overall law enforcement operation. Canines are used for several purposes to include prevention and detection of crime, tracking persons (criminal and non-criminal), area searches, building searches, apprehensions, evidence searches, protecting officers and others, narcotic detection, community policing, and all other services as directed by this department. Tracking is a prime function of the police work dog. Tracking suspects from break-ins, stolen cars, robberies, tracking lost children or adults is a function that under the majority of conditions, the human cannot duplicate. Under the majority of circumstances, the K9 officer can be utilized more effectively than 10 or more officers. Any agency of our size benefits from the work done by a K9 officer. The well trained K9 is very effective and will have high arrest record with the correct handler. Our K9 Unit has a proven record of productivity. In 2019, the K9 Unit was deployed 21 times and assisted 6 other agencies. Additionally, the K9 Unit engages in public relations. K9 demonstrations are a proven method to combat that negative image often put upon law enforcement today. Through the use of the well-trained K9 officer and demonstrations, we can maintain the perception that police officers exist to serve the community.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

No additional expenses as a result of this request. Canine supplies (100-800-6240) and patrol vehicle upfitted for a K9 officer are already approved.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	In-car Police Radios		
REQUESTING DEPARTMENT:	Police Department		Equipment Fund
			Fund / Department Code
REQUEST AMOUNT:	\$30,000	REQUEST YEAR:	2021
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	X		

REQUEST DESCRIPTION:

Eight (8) new in-car police radios for patrol vehicles.

REQUEST JUSTIFICATION:

The Metropolitan Area Regional Radio System (MARRS) is a consortium of 700 MHz and 800 MHz trunked radio systems in the MARC region that comply with APCO Project 25 standards and with Inter Sub-system Switch Interoperability (ISSI) standards. This consortium provides authorized radio users with the ability to seamlessly roam and have voice communications through each of the radio systems. The MARRS Management Council provides policy guidance and oversight of the radio system to ensure that a high quality, reliable system is available to the metropolitan area, meets the needs of emergency response agencies and is financed equitably.

MARRS has required agencies to update ALL police radios to models that can operate on an encrypted system by the end of 2021. Portable radios were purchased in 2020. Purchase of the in-car police radios will bring us into compliance and allow us to operate on the regional radio system.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Once new radios are installed the only additional expense will be the result of adding vehicles.

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>Body Camera</u>		
REQUESTING DEPARTMENT:	<u>Police Department</u>	<u>Equipment Fund</u>	
		Fund / Department Code	
REQUEST AMOUNT:	<u>\$ 8,555.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input checked="" type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ 1,170.00</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

Twelve (12) additional body cameras for patrol officers and seven (7) docking stations mounted in patrol vehicles. One (1) body camera is currently in inventory from testing in 2020.

REQUEST JUSTIFICATION:

Upgrade our body camera system into one cohesive system. Our current body cameras are a self-contained unit, that is limited on function and requires storage on a separate drive from other videos. The current body camera does not integrate with our in-car video. From an officer safety standpoint, integrated body cameras do not require officers to manually activate the camera but begin recording as soon as officers activates their emergency lights or encounter a jarring event such as a traffic accident or physical altercation. Society has a higher expectation of police encounters being recorded and an integrated system helps increase the likelihood that cameras will be activated during law enforcement action. This integrated system has a higher level of security and allows for case data to be merged with the video. Overall, an upgraded system will be more reliable and have a longer life expectancy than the current self-contained cameras.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Once in-car docks are installed the only additional expense will be the result of adding vehicles and /or officers and yearly licensing fee of \$90 per unit (\$1170 per yr).

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>Converter/Encoder for Building Camera System</u>		
REQUESTING DEPARTMENT:	<u>Police Department</u>	<u>General / Police Dept</u>	
		Fund / Department Code	
REQUEST AMOUNT:	<u>\$ 5,265.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

Update our current analog camera system by converting it to an IP system, capable of viewing through our network and centralizing camera viewing.

REQUEST JUSTIFICATION:

The cameras located within the police building are residential grade and video is housed within a stand alone hard drive. To access the cameras you must use the specific computer and hardware to review any video files. There is a search option by date and time, however, it still requires manual fast forward or rewind. A converter would allow the department to continue to use the current system but improve our ability to review video through the network. This allows approved members to review building and lot video from their desk.

Replacing the camera system is the preferred option as it enables far more features for future partnerships in the community. However, a full replacement, based on last year's quote, is \$9000.00. This would replace 7 cameras. The cost to add a converter which improves our ability to view and access our cameras is significantly less.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>Wireless Upload - Technology</u>		
REQUESTING DEPARTMENT:	<u>Police Department</u>	<u>General / Police Dept.</u>	
		Fund / Department Code	
REQUEST AMOUNT:	<u>\$6,300.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<input type="checkbox"/>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

Wireless upload of in-car camera and electronic ticket system by installing two access points at the station, along with equipping each car with a dual band antenna.

REQUEST JUSTIFICATION:

Police officers office in their car. Officers work off Mobile Data Terminals (MDT), and have come to rely on in - car and body camera systems as required tools of the profession. Electronics are susceptible to damage when above average handling occurs. Officers are currently manually uploading both their in-car and body camera footage. This is to occur each day. It requires officers to remove the hard drive from the vehicle and plug it into a cartiridge within the station to upload. This can increase potential of corrupting or damaging the drive and/or video, each time it is handled.

Depending on how much video needs to be transferred determines the time necessary to complete the task. It can also create a situation if a call comes out and the officer is uploading their body camera footage, they face the decision to respond without wearing their body camara or having an operable in-car camera. If the upload occurs automatically, through wireless upload, the hard drive remains within the vehicle and video is more readily available for the charging packets, review of complaints, and internal reporting of use of force and pursuit incidents. It also allows for the upload to occur without the officer's involvement. Once their shift is complete and the car is in the lot, the videos are uploaded automatically.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Potential storage increase as staffing levels increase.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Ford Police Interceptor SUV - Replace Unit #855		
REQUESTING DEPARTMENT:	Police Department		Equipment Fund
			Fund / Department Code
REQUEST AMOUNT:	\$48,000	REQUEST YEAR:	2021
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	x		

REQUEST DESCRIPTION:

Replace current Ford Police Interceptor SUV #855 with Ford Explorer Police Interceptor. The base price for such a vehicle starts at \$31,500. This is the base price for new with basic police options (spot light, rear air, engine idle lock) adding \$1500 to the purchase price. Because this is a new model of Police Interceptor from Ford, much of the equipment on the current vehicles cannot be used. Equipping the vehicle for patrol duty (prisoner compartment, sirens, lights, console and installation) will require an additional \$15,000.

REQUEST JUSTIFICATION:

#855 has an overall rating of Good, but is 1.18 points from having a rating of QFR (Qualifies for replacement), which will be reached prior to the end of 2021. The 2015 Police Interceptor has over 79,000 miles and an estimated valued near \$9,000. The new 2020 Police Interceptor was redesigned and larger than the 2015, therefore there will be added expense to change over the emergency lights and prisoner compartment. Some other equipment should transfer.

The replacement of these vehicles have life safety consequences for first responders. In addition, if these vehicles are not replaced, we begin to run into reliability issues and significantly increased maintenance costs when mileage exceeds 100,000. Based on yearly average miles driven, by end of next year, this vehicle's mileage will be over 90,000.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Emergency lights and prisoner compartment would need to be added, Est. \$15,000 for additional expenses to outfit the SUV with required equipment. Whatever equipment can be reused will be reused potentially reducing the additional expenses.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Ford Police Interceptor SUV - Replace unit #856		
REQUESTING DEPARTMENT:	Police Department		Equipment Fund
			Fund / Department Code
REQUEST AMOUNT:	\$48,000	REQUEST YEAR:	2021
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	x		

REQUEST DESCRIPTION:

Replace current Ford Police Interceptor SUV #856 with Ford Explorer Police Interceptor. The base price for such a vehicle starts at \$31,500. This is the base price for new with basic police options (spot light, rear air, engine idle lock) adding \$1500 to the purchase price. Because this is a new model of Police Interceptor from Ford, much of the equipment on the current vehicles cannot be used. Equipping the vehicle for patrol duty (prisoner compartment, sirens, lights, console and installation) will require an additional \$15,000.

REQUEST JUSTIFICATION:

#856 has an overall rating of QFR (Qualifies for replacement). Repairs for this vehicle have been \$5646 over the past 6 months. The 2015 Police Interceptor has over 90,000 miles and an estimated valued near \$7,000 The new 2020 Police Interceptor was redesigned and larger than the 2015, therefore there will be added expense to change over the emergency lights and prisoner compartment. Some other equipment should transfer.

The replacement of these vehicles have life safety consequences for first responders. In addition, if these vehicles are not replaced, we begin to run into reliability issues and significantly increased maintenance costs when mileage exceeds 100,000. By end of next year, this vehicle's mileage will be over 100,000.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Emergency lights and prisoner compartment would need to be added, Est. \$15,000 for additional expenses to outfit the SUV with required equipment. Whatever equipment can be reused will be reused potentially reducing the additional expenses.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Ford Police Interceptor SUV - Replace Unit #857		
REQUESTING DEPARTMENT:	Police Department		Equipment Fund
			Fund / Department Code
REQUEST AMOUNT:	\$48,000	REQUEST YEAR:	2022
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	x		

REQUEST DESCRIPTION:

Replace current Ford Police Interceptor SUV #857 with Ford Explorer Police Interceptor. The base price for such a vehicle starts at \$31,500. This is the base price for new with basic police options (spot light, rear air, engine idle lock) adding \$1500 to the purchase price. Because this is a new model of Police Interceptor from Ford, much of the equipment on the current vehicles cannot be used. Equipping the vehicle for patrol duty (prisoner compartment, sirens, lights, console and installation) will require an additional \$15,000.

REQUEST JUSTIFICATION:

#857 has an overall rating of Excellent. The 2016 Police Interceptor has over 56,000 miles and is valued near \$11,500. This vehicle is currently assigned to a single supervisor, but will become a shared vehicle in 2021. This will significantly increase the mileage and wear and tear on the vehicle. The new 2020 Police Interceptor was redesigned and larger than the 2016, therefore there will be added expense to change over the emergency lights and prisoner compartment. Some other equipment should transfer.

The replacement of these vehicles have life safety consequences for first responders. In addition, if these vehicles are not replaced, we begin to run into reliability issues and significantly increased maintenance costs when mileage exceeds 100,000. Based on yearly average miles driven, by the end of 2022, this vehicle's mileage will be over 90,000.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Emergency lights and prisoner compartment would need to be added, est. \$15,000 for additional expenses to outfit the SUV with required equipment. Whatever equipment can be reused will be reused potentially reducing the additional expenses.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	In-car Printers		
REQUESTING DEPARTMENT:	Police Department		General / Police Dept <small>Fund / Department Code</small>
REQUEST AMOUNT:	\$4,600	REQUEST YEAR:	2022
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	
ONE TIME EXPENSE:	X		

REQUEST DESCRIPTION:

Seven (7) in-car printers and docking station for patrol vehicles.

REQUEST JUSTIFICATION:

NICHE, our current records management system offers an e-ticket solution. This will require a connection to Tyler Court Management system. An e-ticket system will dramatically reduce wasted time and errors while issuing citations – improving the quality and accuracy of information captured while eliminating additional paperwork. Traffic stops are incredibly dangerous. It generally takes an officer 10-15 minutes to issue a moving violation. Danger increases the longer an officer is on the side of the road issuing a citation. The average time it takes to issue an e-ticket is a few minutes. Electronic ticketing offers the officer the opportunity to clear that traffic stop and estimated three to five times faster, which dramatically increases officer safety. With the increase in reporting demands, the e-ticket system allows law enforcement agencies to efficiently meet the growing data collection and reporting workload without risking officer safety. When using an e-ticket system, all data from the citations can be automatically electronically transferred into the agency and court record management systems.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Printer paper and ribbon as it runs out.

Should the NICHE e-ticket not function as we believe, additional costs would be incurred to contract with another company such as Tyler Technologies and purchase their e-ticketing solution. Their quote which includes interface software, hosting fees, initial set up fees and hardware is listed at \$24,000. Printers are included in this price. With our estimated cost above the estimated cost to use another company would be nearly \$20,000.

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Ford Police Interceptor SUV - Addition to Fleet		
REQUESTING DEPARTMENT:	Police Department		Equipment Fund
			Fund / Department Code
REQUEST AMOUNT:	\$48,000	REQUEST YEAR:	2022
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	x		

REQUEST DESCRIPTION:

Add a Ford Police Interceptor SUV #857 with Ford Explorer Police Interceptor. The base price (in 2020) for such a vehicle starts at \$31,500. This is the base price for new with basic police options (spot light, rear air, engine idle lock) adding \$1500 to the purchase price. Because this is a new Police Interceptor from Ford, all of the equipment will have to be purchased. Equipping the vehicle for patrol duty (prisoner compartment, sirens, lights, console and installation) will require an additional \$15,000.

REQUEST JUSTIFICATION:

We anticipate adding officers to the department over the next two years, to keep up with our increase in activity and population. During this budget cycle, we have requested, in total, four additional officers and one sergeant. It is our recommendation to continue to add personnel to the street and when doing so, we need to ensure we have enough marked units for officers.

Best practices allows for enough vehicles to cover shift overlaps and maximum staffing levels. With 7 patrol vehicles, 1 supervisor and 6 officer vehicles, we have enough vehicles to cover our expected minimums in the future. However, we do not have enough to support more than one car out for repair and with only one designated sergeant vehicle, that vehicle will mile out at a rate higher than others, because it will likely be used for all three shifts, everyday of the week. It would be beneficial to designate a second supervisor vehicle which would in turn allow officers to share the other marked vehicles. Supervisor vehicles can have different equipment to support front line officers that would necessarily be carried in an officer's vehicle. I mentioned maximum staffing levels; for us that means increasing our minimums by one. We do believe adding one additional vehicle to the fleet will aid in our ability to extend overall wear and tear on the fleet and provide more capacity with vehicle availability day to day.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Emergency lights and prisoner compartment would need to be added, Est. \$15,000 for additional expenses to outfit the SUV with required equipment. (Based on 2020 rates)

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	4-door Sedan - Addition to Fleet		
REQUESTING DEPARTMENT:	Police Department		Equipment Fund
			Fund / Department Code
REQUEST AMOUNT:	\$18,000	REQUEST YEAR:	2022
RECURRING EXPENSE:	None	ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	Yes		

REQUEST DESCRIPTION:

Adding a low mileage, used, unmarked vehicle to the police fleet.

REQUEST JUSTIFICATION:

Currently the police department has one administrative vehicle shared by the lieutenant, detective and administrative assistant. Additionally, this is the only unmarked vehicle available for training. Officers traveling to training generally occurs on a monthly basis. The detective position was vacant for the past year and now that it has been filled, usage of the administrative vehicle will increase. The detective will likely be called to respond to a crime scene while the detective is not on duty. The detective will need to have specific evidence collection equipment readily available. Having the equipment stored in an administrative vehicle that will not be leaving the city for training or other meetings is ideal. The lieutenant frequently attends meetings in surrounding jurisdictions and being able to travel directly to meetings from home would limit the amount of time driving to and from the station prior to and after meetings. Marked units can be used for some of these situations, but we are already running into situations where no marked units are available. An additional administrative vehicle will help limit how often marked units are taken off the street for administrative duties and prevent employees from having to use personal vehicles for work related responsibilities.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Vehicle will need to be equipped with emergency lights, emergency siren and storage unit for equipment kept in trunk. Estimated cost of lights and sirens \$2000 this is included in request amount.

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Z-Spray Max / Zero Turn Turf Chemical Sprayer and Spreader		
REQUESTING DEPARTMENT:	Parks Department	General / Parks	
		Fund / Department Code	
REQUEST AMOUNT:	\$15,000	REQUEST YEAR:	2021
RECURRING EXPENSE:	<input checked="" type="checkbox"/>	ESTIMATED RECURRING COST:	\$150.00
ONE TIME EXPENSE:	<input type="checkbox"/>		

REQUEST DESCRIPTION:

The Z-Spray Max is a granular or liquid chemical applying machine. The use would be for applying all annual turf chemical applications such as, turf pre-emergent, fertilizers, grub control, broad leaf weed killer and seeding. These applications are done at almost all the City's parks and facilities with numerous applications a year. These applications account for more than 200 man-hours a year for the Parks Department.

REQUEST JUSTIFICATION:

The Parks Department currently uses a tractor with a three-point hitch manual drop spreader and sprayer attachment to achieve above mentioned tasks. This equipment would typically be used for farm and field use and is not desirable for manicured turf; made for wide open spaces only, often damaging turf with its weight and poor turning radius. The current equipment being used takes additional time to use due to its large size, loading and unloading and the lack of zero turn operation. Requested equipment utilizes zero turn capabilities to achieve proper applications in tight areas. The zero turn also provides faster, more efficient, and accurate application. Staff and citizens would benefit from the time savings and more accurate applications provided by the Z-Spray Max. The larger granular hopper and concentrated retractable boom sprayer provides extended use without re-loading or filling, making for a more efficient process.

It is anticipated this purchase will cut chemical application man-hours in half every year, from roughly \$4,000 to \$2,000 a year. With this savings the Z-Spray will pay for itself within five years.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

Regular equipment maintenance estimated at \$150 annually.



New requested machine



Currently using

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>John Deere 320R Loader Bucket</u>		
REQUESTING DEPARTMENT:	<u>Parks</u>		<u>General / Parks</u>
			Fund / Department Code
REQUEST AMOUNT:	<u>\$5,000</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="text"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input type="text"/>		

REQUEST DESCRIPTION:

John Deere bucket attachment for the Parks Department's John deere utility tractor. This is a direct factor attachment to our currently owned John Deere tractor, lifting ability to reach standard truck heights for loading and unloading. This bucket gives the option for a quick detach, providing an easy on and off attachment. Our current tractor is prepared to accept this bucket with ready to go hydraulics and joystick controller.

REQUEST JUSTIFICATION:

The purchase of this bucket would give numerous departments the ability to move soil, mulch, rock, and debris. It would have the capability to strip sod or clean up road debris during high demand weather disasters. The lifting capability would not only load and unload tons at a time but allow loading and unloading into current vehicles and trailers owned by Parks and other divisions. The bucket attachment is also used as a counter balance weight when using heavy items on the rear three point hitch of our tractor, making it safer and preventing roll over possibilities when carrying heavy items such as water tanks and aerators on uneven surfaces. This attachment will ultimately provide an additional attended use attachment for an already City owned piece of equipment providing Parks, Streets, Utilities and Water with an additional resource to achieve necessary task completion more efficiently and safely.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Altoz TRX Track Mower		
REQUESTING DEPARTMENT:	Parks		General / Parks <small>Fund / Department Code</small>
REQUEST AMOUNT:	\$ 20,000.00	REQUEST YEAR:	2021
RECURRING EXPENSE:	X	ESTIMATED RECURRING COST:	\$ 250.00
ONE TIME EXPENSE:			

REQUEST DESCRIPTION:
 Altoz TRX is designed with track propulsion to better mow hillsides, ponds, muddy or wet locations and unfinished turfs. This design allows for zero turn capabilities. Although track driven, it will not damage turf while turning. This unique machine can mow finished and unfinished turf providing broader capabilities than equipment being replaced with like unit. There are several attachments that may be used and a 70" deck for efficient field mowing.

REQUEST JUSTIFICATION:
 The current deweze mower is used by the Parks Department to mow hillsides, pond dams and field areas. The aging equipment at 18 years old has repair costs at nearly \$6,000. It is often leaving Parks without of service equipment and duties that are not able to be completed. Deweze equipment is not as feasible transporting to City locations for use as the requested Altoz mower. Deweze is often driven on City streets and unable trailer. The Altoz is better designed for loading on a trailer for safer and efficient mobilization. Altoz mowers are a commonly used with other local municipalities. Maneuverability, dependability and reliability have been tested and proven in the Altoz TRX mower.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?
 Regular maintenance costs such as filters, belt, blades, spark plugs and fluids estimated at \$250 annually.

2002 Deweze



Altoz TRX



**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Trailer Mounted Hot Emulsion Applicator		
REQUESTING DEPARTMENT:	Public Works - Street Division	Equipment Fund	
		Fund / Department Code	
REQUEST AMOUNT:	\$ 19,000.00	REQUEST YEAR:	2021
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

Trailer Mounted Hot Emulsion Applicator

K Series



Patch at right was made with a demo machine approx. 4 years ago. It is still in good shape and the existing asphalt around it is failing.



REQUEST JUSTIFICATION:

As city streets deteriorate over time the asphalt develops cracks, and sometimes large cracks that typical "crack seal" machines cannot fill properly.

The hot emulsion applicator allows the operator to apply the hot emulsion to wide cracks and potholes in the field, while the worker incorporates rock chips into the emulsion at the same time. This process basically combines the oil and rock to make "hot mix" asphalt, as it bonds to the surrounding surface and creates a long term/permanent street repair. This machine can be used in the winter/colder months while hot mix asphalt plants are shut down during the season.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Equipment Maintenance - Line Item Increase

REQUESTING DEPARTMENT: Public Works - Street Division General / Streets
Fund / Department Code

REQUEST AMOUNT: \$ 5,000.00 **REQUEST YEAR:** 2021

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ 5,000.00
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
Increase line item equipment maintenance.

REQUEST JUSTIFICATION:
Equipment maintenace expenditures are increasing and is the trend as of late.
2019 and 2020 line items are budgeted at \$15,000.
In 2020, expenditures exceeded this amount by over \$13,000. We would like to request an additional \$5,000 to add to existing \$15,000, to get closer to the 2020 expenditures and to provide a total of \$20,000.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>Vehicle Maintenance - Line Item Increase</u>		
REQUESTING DEPARTMENT:	<u>Public Works - Street Division</u>	<u>General / Streets</u>	
		<small>Fund / Department Code</small>	
REQUEST AMOUNT:	<u>\$ 6,000.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input checked="" type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ 6,000.00</u>
ONE TIME EXPENSE:	<input type="checkbox"/>		

REQUEST DESCRIPTION:

Increase line item for vehicle maintenance:

Repair costs to service and maintain City vehicles are on the rise. As the City purchases additional vehicles, bottom line costs will continue to rise as well.

Current 2020 budget is \$18,000; we would like to increase this amount by \$6,000 for a total of \$24,000.

REQUEST JUSTIFICATION:

Repair costs to service and maintain City vehicles are on the rise. As the City purchases additional vehicles, bottom line costs will continue to rise as well.

Also, expenditures in 2019 exceeded the \$18,000 by almost \$10,000, totaling over \$27,000. Additional funding increase will hopefully get the expected expenditures closer to the anticipated budget.

Also, please consider that with some of the sophisticated technology in the vehicle controls, sending vehicles to dealerships for electrical diagnostics and repair are more common place than ever before, as City staff do not have the resources and equipment to complete a lot of the service diagnostics required.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Aquatic Center facility improvements

REQUESTING DEPARTMENT: Aquatic Center General - Aquatic Center
Fund / Department Code

REQUEST AMOUNT: \$ 10,000.00 **REQUEST YEAR:** 2021

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ -
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
Budget request will cover the following items:
* Repair of collapsed drain costing approximately \$5,000
* Facility Maintenance including updated signs, landscaping, repaint play structures (lilly pads, rock wall, drop slide, family slide, mushroom, frog slide, lockers) due to discoloration, replace all interior and exterior doors due to discoloration. Approximate cost of \$5,000

REQUEST JUSTIFICATION:
The Aquatic Center is over 10 years old therefore updates to maintain the appeal of the facility, replace items that are failing, and update maintenance to keep essential items running properly is needed.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Aquatic Center Facility Improvement - Replace Slide Landing Pads

REQUESTING DEPARTMENT: Aquatic Center General - Aquatic Center
Fund / Department Code

REQUEST AMOUNT: \$ 7,000.00 **REQUEST YEAR:** 2022

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ -
ONE TIME EXPENSE:

REQUEST DESCRIPTION:

The landing pads at the bottom of the family slide and frog slide in the kiddie area are beginning to show some wear. We anticipate that this may become a safety issue over time and replacement will be required. The cost of replacement is approximately \$3,500 for each landing pad.

REQUEST JUSTIFICATION:

The Aquatic Center is over 10 years old therefore updates to maintain the appeal of the facility, replace items that are failing, and update maintenance to keep essential items running properly is needed.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION: Building Improvement - Replace Front Doors

REQUESTING DEPARTMENT: Public Works - Community Center General / Community Center
Fund / Department Code

REQUEST AMOUNT: \$ 3,000.00 **REQUEST YEAR:** 2021

RECURRING EXPENSE: **ESTIMATED RECURRING COST:** \$ -
ONE TIME EXPENSE:

REQUEST DESCRIPTION:
Community Center: Replace Front Doors

Quotes received in 2019 were around \$2,700. We are requesting \$3,000 to add to the building improvement line item amount of \$3,000 for the 2021 budget year.

REQUEST JUSTIFICATION:
The Community Center front doors are dated and need to be upgraded for better security and public safety. Existing doors do not have proper hardware for exiting and do not comply/meet with other City building codes.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING (New equipment, furnishings, program expansion, software, etc)

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Automatic Transfer Switch - Ground Storage Facility		
REQUESTING DEPARTMENT:	Public Works - Utilities Division	Water Fund	Fund / Department Code
REQUEST AMOUNT:	\$ 10,000.00	REQUEST YEAR:	2022
RECURRING EXPENSE:		ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	x		

REQUEST DESCRIPTION:

Install an automatic transfer switch from the electrical stand-by generator to the Ground Storage Facility, so when electrical power outages occur, the stand-by generator would automatically engage and start rather than City staff traveling to site to manually start the generator. No engineering or design is necessary as Cummins Generator Service would be able to install the unit accordingly.



Existing switches are manually controlled at the power pole.



Example of an Onan Automatic Transfer Switch

REQUEST JUSTIFICATION:

During power outages at the Ground Storage Facility, initiating power from the generator to the facility is accomplished by manually transferring and throwing electrical switches on the pole (not very safe during rain/lightning events). Also, without the automatic transfer switch, employee travel time delays to the site after hours, weekends, or during city wide disaster situations could reduce water supply to customers, as well as having reduced fire protection. An automatic transfer switch would eliminate time delays from a system failure.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

No.

NEW POSITION REQUEST FORM

New position request forms should be completed when a department has identified a gap in appropriate staffing levels or in planning ahead for future needs within a department. Justification for staffing requests should include purpose or role of additional staff as well as relevant data to support the request.

TITLE OF POSITION: Maintenance Worker II

DEPARTMENT: Public Works - Utilities Division **BUDGET IMPACT YEAR:** 2022

SALARY RANGE: \$36,045 - \$48,675 *(salary range may increase with the annual CPI adjustment)*

EXEMPT POSITION:	<input type="checkbox"/>	FULL-TIME	<input checked="" type="checkbox"/>
HOURLY POSITION:	<input checked="" type="checkbox"/>	PART-TIME	<input type="checkbox"/>
SEASONAL POSITION:	<input type="checkbox"/>		
PERMANENT POSITION:	<input checked="" type="checkbox"/>		

ASSOCIATED COSTS:

Estimated benefit costs associated with this position:	\$ 34,000.00
Estimated cost of annual training:	\$ 200.00
Estimated cost of additional vehicle purchase, if necessary:	\$ -
Estimated cost of additional equipment needed:	\$ 1,150.00
Annual uniform cost:	\$ 250.00

SECTION 1: REASON FOR REQUEST:

Based upon the 2007 Archer Engineering Study and the 2012 GBA Wastewater System Evaluation, two (2) additional employees should be hired to assist in operating and maintaining the wastewater collection and treatment systems. One additional employee was hired in 2018, so one more would provide support to complete and maintain current operational programs in: sanitary sewer and stormwater collection system line cleaning, valve exercise, routine manhole inspections, and new construction infrastructure inspections. Currently, we are understaffed to complete the established divisional programs in an efficient manner. An additional employee would also assist with the Wastewater Treatment Facility routine preventative equipment maintenance as well as operational tasks within plant processes, lab analysis testing of water process, pump/motor maintenance and repair, electrical control diagnostics and repair, belt filter press operations and maintenance, sludge handling and disposal, etc. During the 2012 in-house study on man-hour deficiencies, we were 1.7 employees deficient in the Wastewater Operations.

SECTION 2: ESSENTIAL FUNCTIONS OF POSITION:

Maintenance Worker II: This employee would be responsible for the daily maintenance and operations for assigned utility operations of infrastructure. Generally, this position will deal with water, wastewater, and stormwater operations and maintenance of infrastructure and may include responsibilities in all three phases of the Utilities Division. This position would typically be working in groups while in the field so no additional vehicle would be needed at this time. Essential Functions are as follows:

- Repair and operate water distribution, ground storage, elevated water tower, wastewater piping, manholes, sanitary sewer lift stations, haul de-watered sludge, SCADA telemetry, and stormwater systems.
- Enters and records information into database and filing system.
- Operates and maintains department equipment and vehicles.
- Assist with snow/ice removal during inclement weather.
- On-Call duty and overtime as assigned.

SECTION 3: EXPLANATION OF ADDITIONAL COSTS FOR POSITION:

Initial Estimated Costs for uniform apparel and P.P.E. is \$1,000.00.

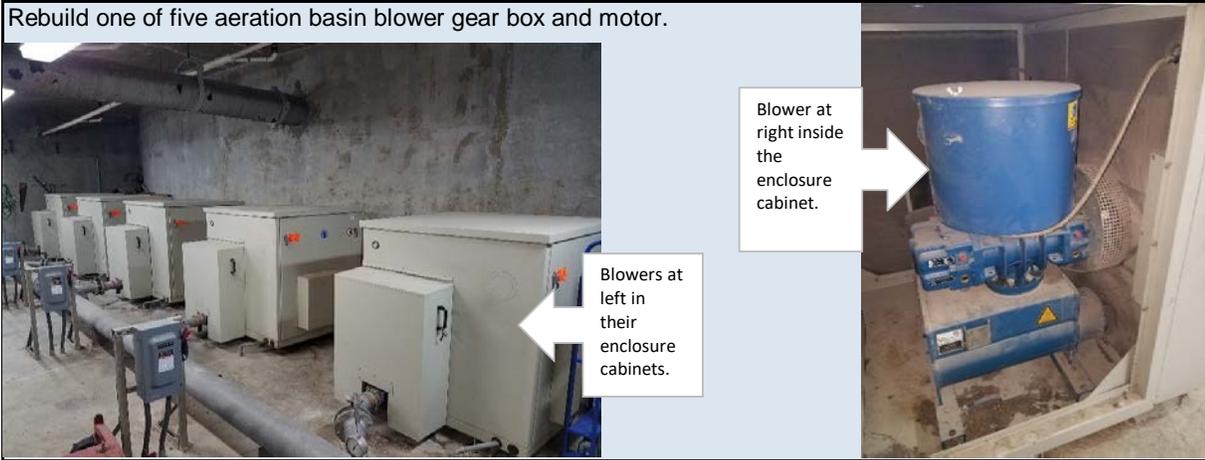
**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Aeration Blower Gear Box and Motor Rebuild - Unit 2 of 5		
REQUESTING DEPARTMENT:	Public Works - Utilities Division	Wastewater Fund / Department Code	
REQUEST AMOUNT:	\$ 25,000.00	REQUEST YEAR:	2021
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

Rebuild one of five aeration basin blower gear box and motor.



REQUEST JUSTIFICATION:

All aeration blower gear boxes and motors are nearing a 20-year life cycle. (One unit was replaced in 2015 due to failure.) This project would be part of ongoing and continued preventative maintenance so each blower component would be replaced over of the next four years.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

No.

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>West Lift Station Pump 1 & 2 Motor and Pump Rebuild</u>		
REQUESTING DEPARTMENT:	<u>Public Works</u>	<u>Wastewater</u>	Fund / Department Code
REQUEST AMOUNT:	<u>\$ 25,000.00</u>	REQUEST YEAR:	<u>2021</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:
As part of ongoing preventative maintenance, we are requesting additional funds for rebuilding the motors and pumps at the West Lift Station.

REQUEST JUSTIFICATION:
It has been nearly 6 years since the motors and pumps were examined and repaired/rebuilt. This is a small lift station but is frequently operated, especially during normal and heavy rain events. As part of ongoing preventative maintenance, motors, pumps, and electrical controls should be maintained accordingly. This preventative maintenance project would be outsourced by an independent trusted contractor.

Although this is listed as a one-time expense, it is part of an ongoing and reoccurring cycle that is needed to maintain City infrastructure to provide high levels of customer service for reducing sewer backups and keeping the sanitary sewer collection system operating in peak efficiency.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?
No engineering is required. City staff will consult with independent contractors accordingly.

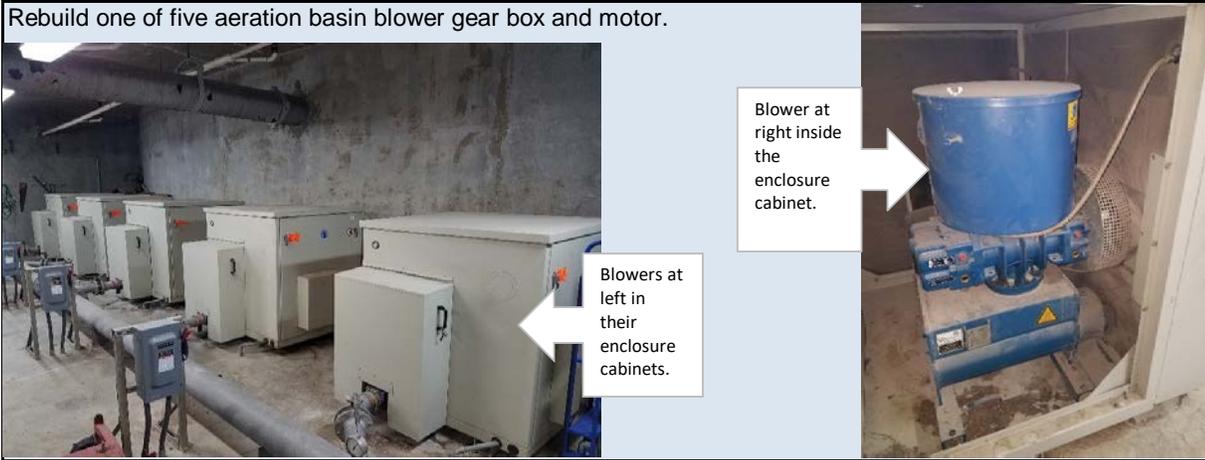
**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	Aeration Blower Gear Box and Motor Rebuild - Unit 3 of 5		
REQUESTING DEPARTMENT:	Public Works - Utilities Division	Wastewater Fund / Department Code	
REQUEST AMOUNT:	\$ 25,000.00	REQUEST YEAR:	2022
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	\$ -
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:

Rebuild one of five aeration basin blower gear box and motor.



REQUEST JUSTIFICATION:

All aeration blower gear boxes and motors are nearing a 20-year life cycle. (One unit was replaced in 2015 due to failure.) This project would be part of ongoing and continued preventative maintenance so each blower component would be replaced over of the next four years.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?

No.

**2021 and 2022 DEPARTMENT REQUEST FOR ADDITIONAL FUNDING
(New equipment, furnishings, program expansion, software, etc)**

This form is for requesting additional funds outside of a normal operating department budget. When requesting additional funds, include all information, price quotes, justification, etc.

REQUEST DESCRIPTION:	<u>North Lift Station Pump 1 & 2 Motor Rebuilds</u>		
REQUESTING DEPARTMENT:	<u>Public Works - Utilities Division</u>	<u>Wastewater</u>	
		<small>Fund / Department Code</small>	
REQUEST AMOUNT:	<u>\$ 20,000.00</u>	REQUEST YEAR:	<u>2022</u>
RECURRING EXPENSE:	<input type="checkbox"/>	ESTIMATED RECURRING COST:	<u>\$ -</u>
ONE TIME EXPENSE:	<input checked="" type="checkbox"/>		

REQUEST DESCRIPTION:
Rebuild electric motors for pumps 1 & 2 at the North Lift Station.

REQUEST JUSTIFICATION:
As part of ongoing preventative maintenance, motors and pumps require routine inspections to check for wear. Motors should be rebuilt before they fail in the field.

ARE THERE ADDITIONAL EXPENSES REQUIRED AS A RESULT OF THIS REQUEST?
There may be additional costs from incidental issues found during inspection; pumps repair, seals, etc. The cost estimates should cover these potential incidental issues.