

CITY OF BEAUFORT
1911 BOUNDARY STREET
BEAUFORT MUNICIPAL COMPLEX
BEAUFORT, SOUTH CAROLINA 29902
(843) 525-7070
CITY COUNCIL WORKSESSION AGENDA
May 9, 2023

STATEMENT OF MEDIA NOTIFICATION

"In accordance with South Carolina Code of Laws, 1976, Section 30-4-80(d), as amended, all local media was duly notified of the time, date, place and agenda of this meeting."

WORKSESSION - City Hall, Planning Conference Room, 1st Floor - 5:00 PM

Please note, this meeting will be broadcasted via zoom and live streamed on Facebook. You can view the meeting at the City's page; City Beaufort SC

I. CALL TO ORDER

- A. Stephen D. Murray III, Mayor

II. EMPLOYEE NEW HIRE RECOGNITION

- A. Community and Economic Development Department - Marah Grossman
- B. Fire Department - Wes Carter, Hayden Sybesma
- C. Police Department - Edward Guidone

III. DISCUSSION ITEMS

- A. Interviews of Applicants for Boards and Commissions

IV. PRESENTATION

- A. Department Head FY 2024 Budget Presentations

V. EXECUTIVE SESSION

- A. Pursuant to Title 30, Chapter 4, Section (70) (a) (1) of the South Carolina Code of Law: Discussion regarding personnel appointed by City Council

VI. ADJOURN



CITY OF BEAUFORT
DEPARTMENT REQUEST FOR CITY COUNCIL AGENDA ITEM

TO: CITY COUNCIL **DATE:** 5/2/2023
FROM: Traci Guldner, City Clerk
AGENDA ITEM
TITLE: Interviews of Applicants for Boards and Commissions
MEETING
DATE: 5/9/2023
DEPARTMENT: City Clerk

BACKGROUND INFORMATION:

Design Review Board - Brad Hill, Erik Petersen, and William Suter

PLACED ON AGENDA FOR: Discussion

REMARKS:

City of Beaufort, South Carolina



**FISCAL YEAR 2024
CITY MANAGER DEPARTMENT
BUDGET PRESENTATION**

MAY 9, 2023

Strategic Plan for Fiscal Year 2024

- Key Focus Area - Safe and Vibrant City
 - Guiding Principle 1.3 – Enhance our connections with neighborhoods throughout the city through focused outreach and strategic utilization of various communication methods.
 - Initiative/workplan – Develop and publish a semi-annual newsletter to be mailed to all city residents.

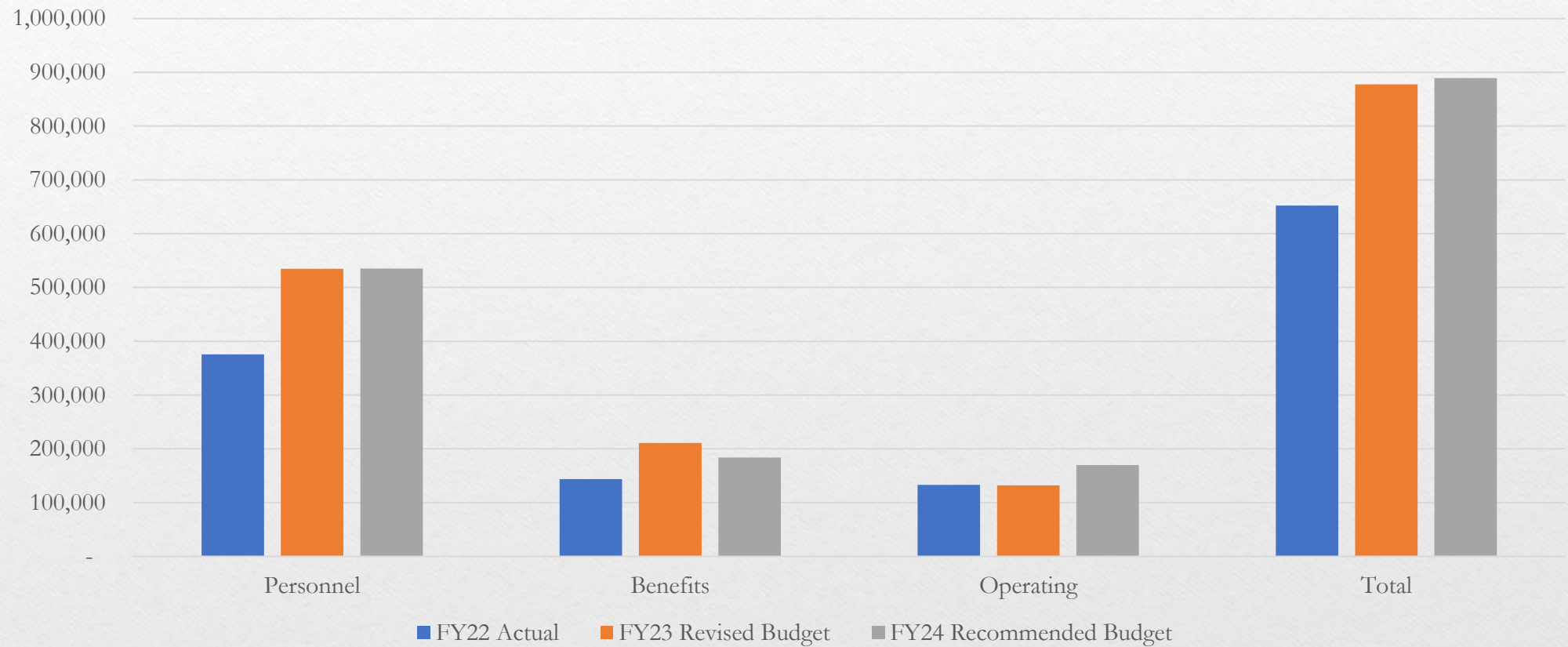
Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

- Personnel and Benefits - \$719,488 in the City Manager department include the City Manager, Deputy CM, City Clerk, Communications Manager, and Engineering and Infrastructure Project Support/Grants Coordinator. All positions support nearly every aspect of the current strategic plan.
- 15151-5264 Printing - \$28,250 for semi-annual City newsletter distributed to all City residents and businesses

City Manager Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 375,565	\$ 534,863	\$ 535,421
Benefits	144,012	210,785	184,067
Operating	132,927	131,961	169,801
Total	\$ 652,503	\$ 877,608	\$ 889,289

City Manager Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15151-5264 Printing - \$28,250 increase for semi-annual City newsletter distributed to all City residents and businesses

City of Beaufort, South Carolina



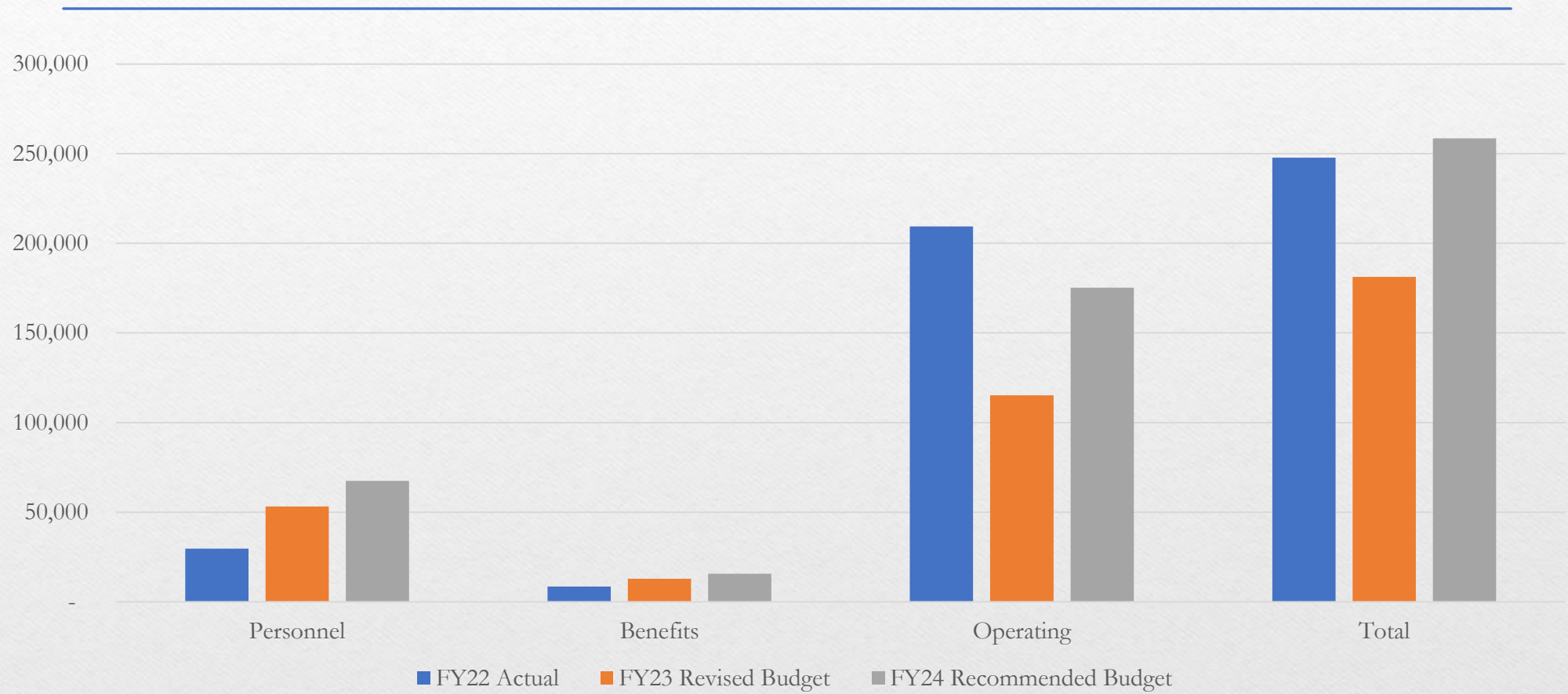
**FISCAL YEAR 2024
CITY COUNCIL DEPARTMENT
BUDGET PRESENTATION**

MAY 9, 2023

City Council Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 29,733	\$ 53,200	\$ 67,550
Benefits	8,502	12,893	15,730
Operating	209,468	115,193	175,213
Total	\$ 247,703	\$ 181,286	\$ 258,494

City Council Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15101-5108 Legal Fees - \$35,000 increase
- 15101-5102 Contractual Services - \$22,000 increase for Council Retreat Facilitator

City of Beaufort, South Carolina

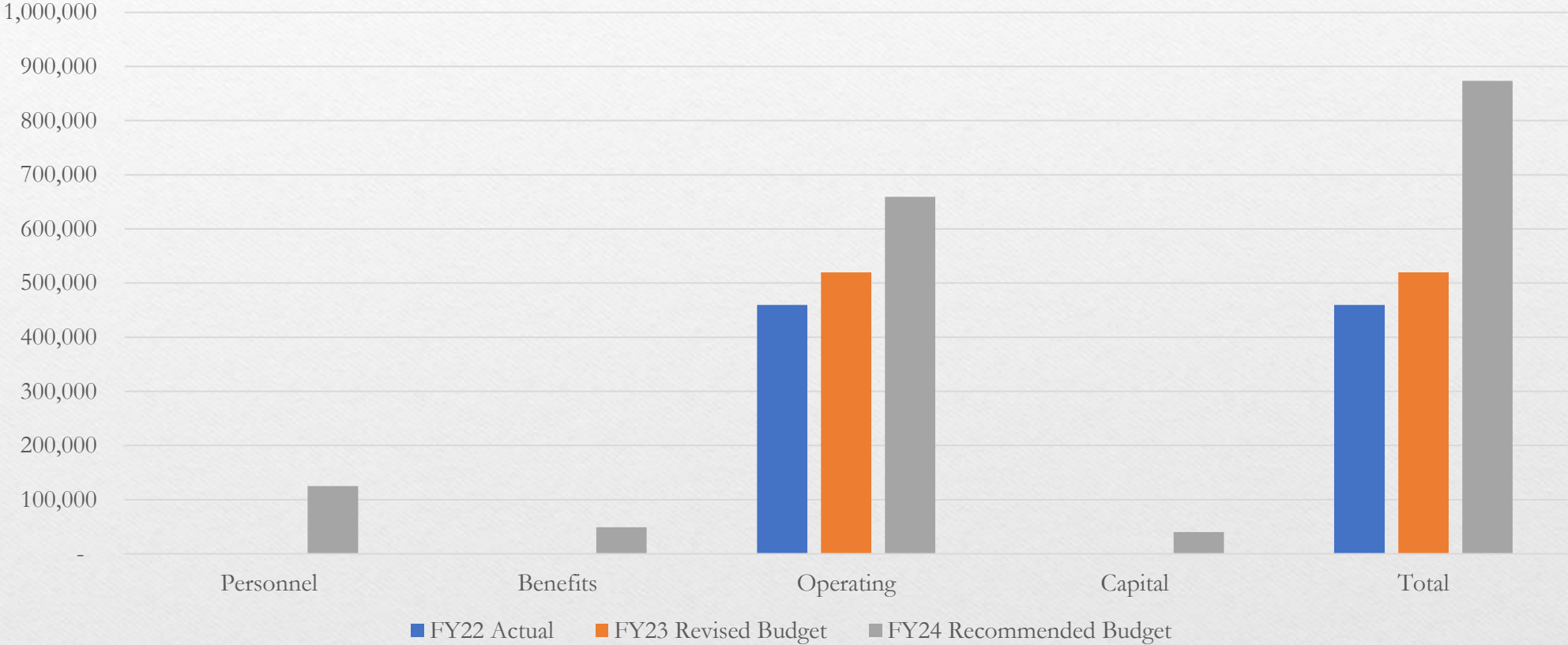


FISCAL YEAR 2024
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET PRESENTATION
MAY 9, 2023

Information Technology Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ -	\$ -	\$ 125,000
Benefits	-	-	48,958
Operating	459,746	519,820	659,468
Capital	-	-	40,000
Total	\$ 459,746	\$ 519,820	\$ 873,426

Information Technology Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- New FTE - GIS Manager - \$173,958 increase in Personnel and Benefits
- 15154-5284 Supplies - Setup equipment for GIS Manager - \$25,000 increase, \$20,000 increase for citywide PC refresh, and \$47,350 increase for Barracuda backup technology
- 15154-5236 Information Technology - \$34,880 increase for citywide improvements to file servers and latest technology to combat cybersecurity threats
- 15154-5274 Capital - \$40,000 increase for citywide VOIP phone system

City of Beaufort, South Carolina



**FISCAL YEAR 2024
NON-DEPARTMENTAL
BUDGET PRESENTATION**

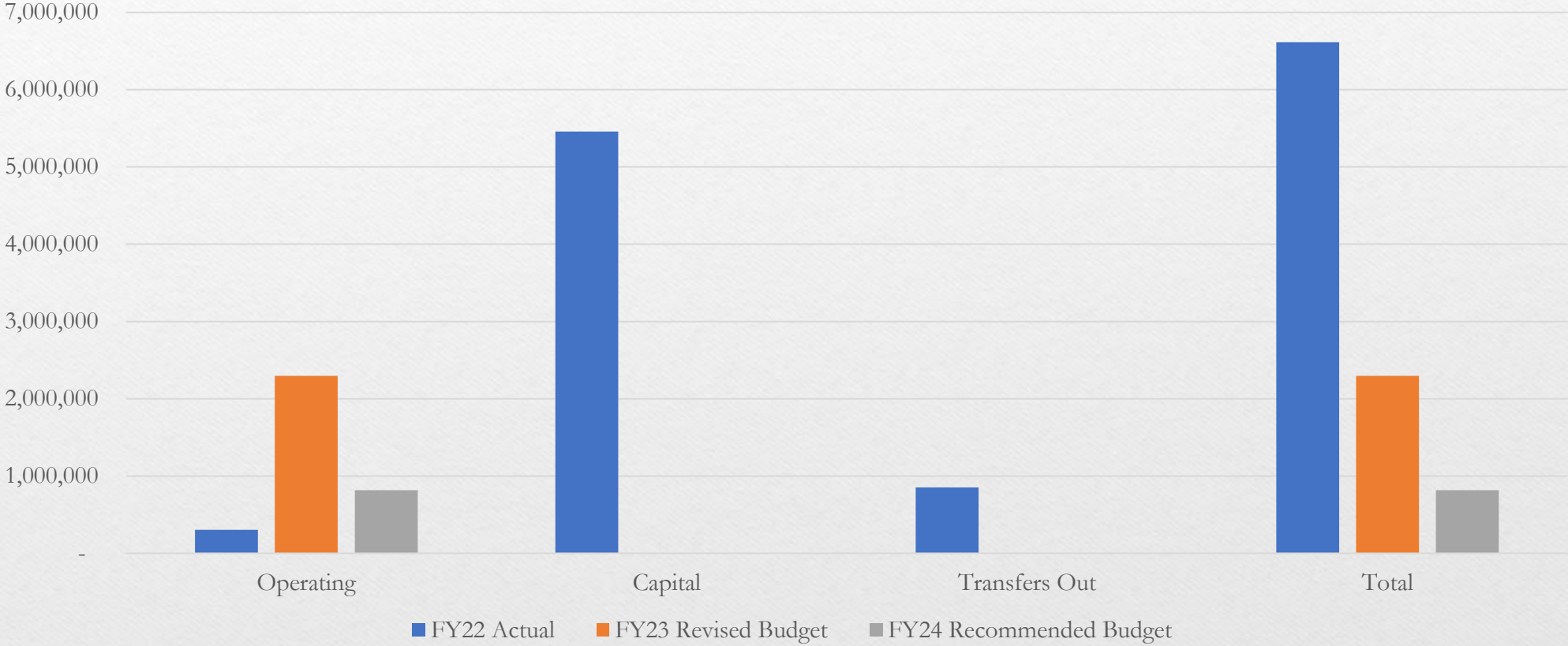
MAY 9, 2023

Non-Departmental Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Operations	\$ 304,959	\$ 2,296,481	\$ 817,027
Capital	5,457,087	-	-
Transfers Out	852,500	-	-
Total	\$ 6,614,545	\$ 2,296,481	\$ 817,027

Decrease in Operations related to \$2,000,000 in State Grant for Nursing Retention and Cybersecurity in FY23.

Non-Departmental Expenditures



Category and Reason for Increases in Fiscal Year 2024 Budget

- 15000-5508 Economic Partnership - General funding for strategic partners
 - Beaufort Digital Corridor - \$100,000
 - Military Enhancement Committee - \$15,000
 - South Coast Cyber Center - \$100,000
 - BC Economic Development Corp. - \$40,000
 - LCOG Military Installation Resiliency - \$10,727
- 15000-5504 Burton Fire Annexation - \$25,000
- 15000-5514 Lady's Island/St. Helena Fire Services - \$400,000. Both were included in Fire Department budget last year

City of Beaufort, South Carolina



**FISCAL YEAR 2024
FINANCE DEPARTMENT
BUDGET PRESENTATION
MAY 9, 2023**

Strategic Plan for Fiscal Year 2024

- Key Focus Area - Organizational Excellence
 - Guiding Principle 5.2 - Develop initiatives to improve communication and transparency for City employees and the public they serve.
 - Initiative/Work Plan - Develop online dashboard showing City projects and their status
 - Collaborate with OpenGov to provide capital project reports for public to view important project status and financial updates.
 - Initiative/Work Plan - Prepare Governmental Finance Officers Association (GFOA) Popular Annual Financial Report (PAFR)
 - Easier to understand report for the public. Apply for PAFR award to achieve GFOA Triple Crown of financial reports (ACFR, Budget document, and PAFR)

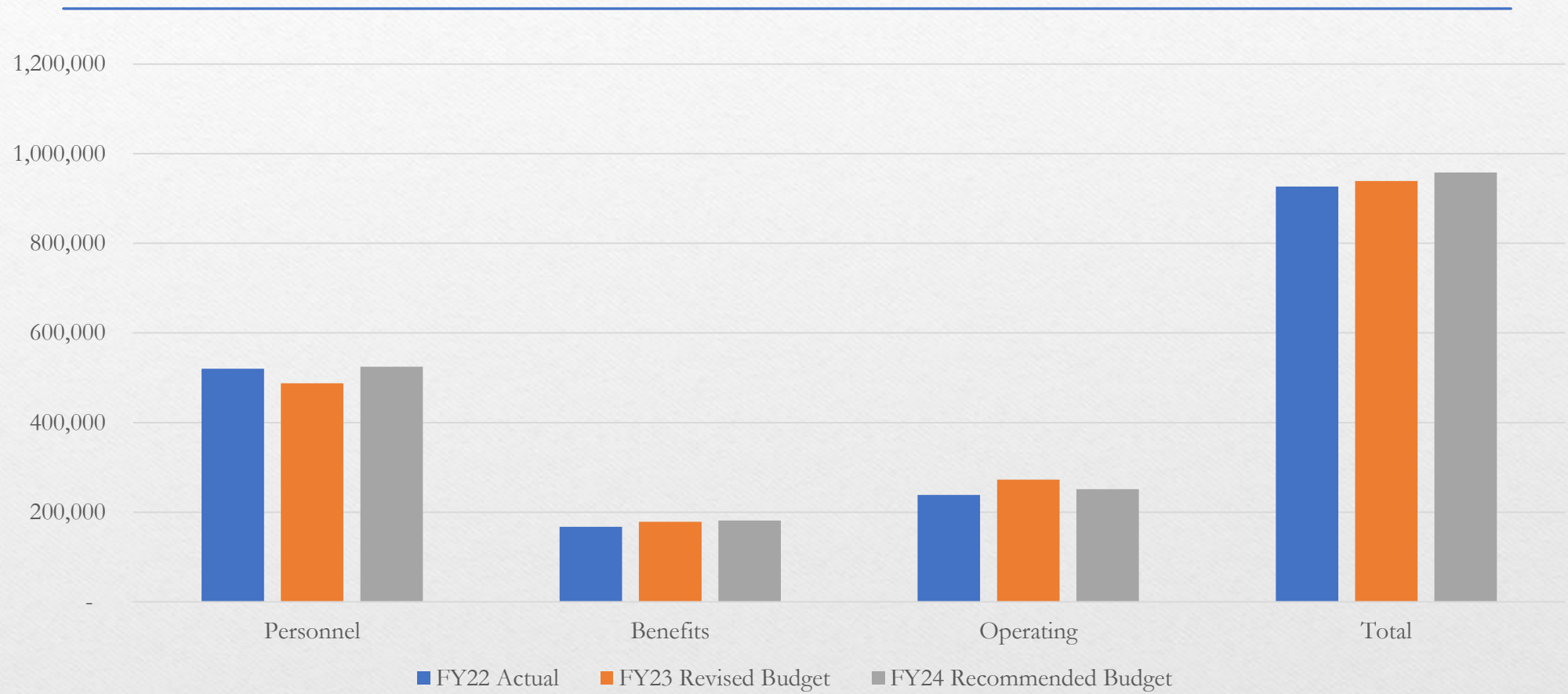
Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

- 15152-5041 Professional Education and 15152-5042 Tuition Assistance for \$12,500 - Continue to invest in continuing education and professional development opportunities for Finance team.
- 15152-5236 Information Technology for \$94,500 - Continue to invest in City's Enterprise Resource Planning (ERP) software and Transparency Portal.

Finance Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 520,461	\$ 487,610	\$ 524,739
Benefits	167,489	178,554	181,676
Operating	238,859	272,945	251,530
Total	\$ 926,809	\$ 939,109	\$ 957,945

Finance Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15152-5236 Information Technology - \$23,000 increase for continued investment in OpenGov transparency portal

City of Beaufort, South Carolina



**FISCAL YEAR 2024
HUMAN RESOURCES DEPARTMENT
BUDGET PRESENTATION
MAY 9, 2023**

Strategic Plan for Fiscal Year 2024

Key Focus Area - Organization Excellence

- Guiding Principal 5.2 - Evaluate improved Human Resources Information System (HRIS) modules.
 - Initiative/Work Plan – New software will provide updated compliance training, professional development training, Diversity, Equity, and Inclusion (DEI) training, and improve the performance management system. This initiative will focus on employee retention and professional growth of staff.

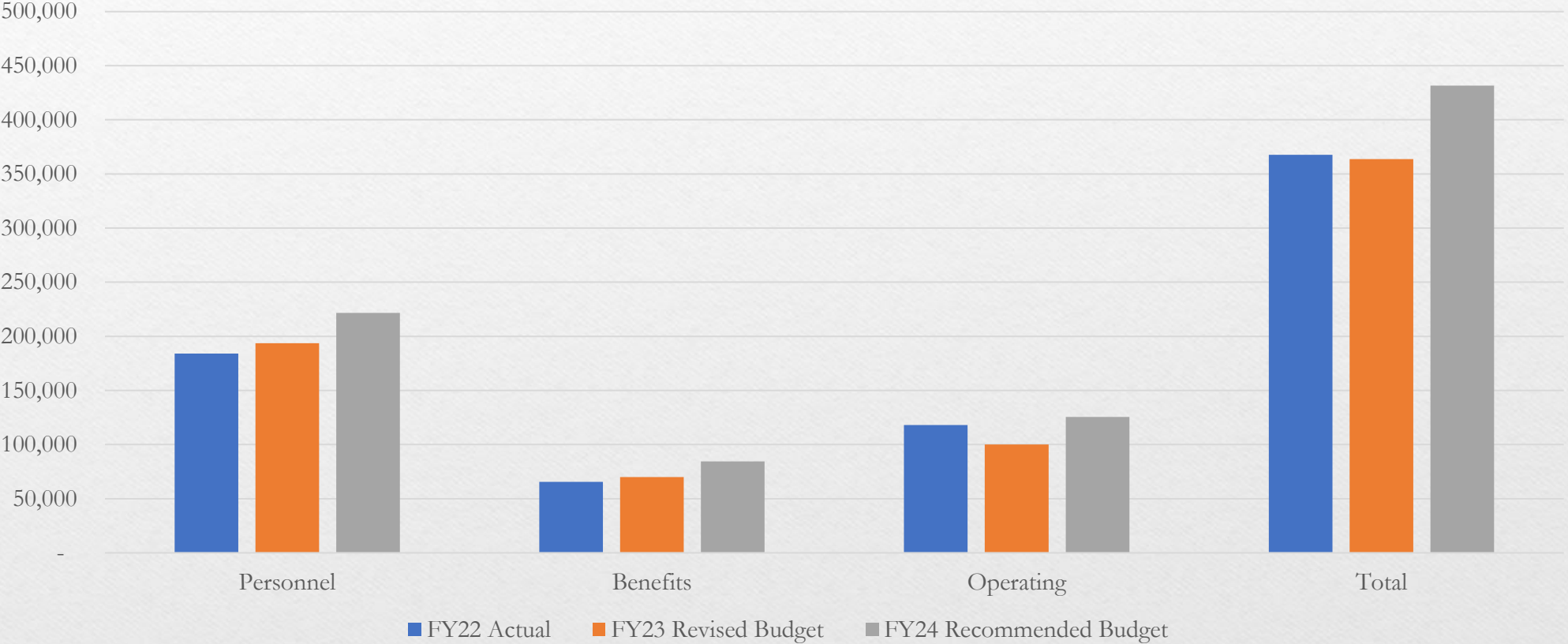
Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

- 15153-5110 Professional Services - HRIS Software \$17,000

Human Resources Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$184,031	\$193,580	\$221,567
Benefits	65,497	70,032	84,473
Operating	118,171	100,128	125,441
Total	\$367,699	\$363,740	\$431,481

Human Resources Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15153-5110 Professional Services – New HRIS system \$17,000

City of Beaufort, South Carolina



**FISCAL YEAR 2024
COURT AND LEGAL DEPARTMENT
BUDGET PRESENTATION**

MAY 9, 2023

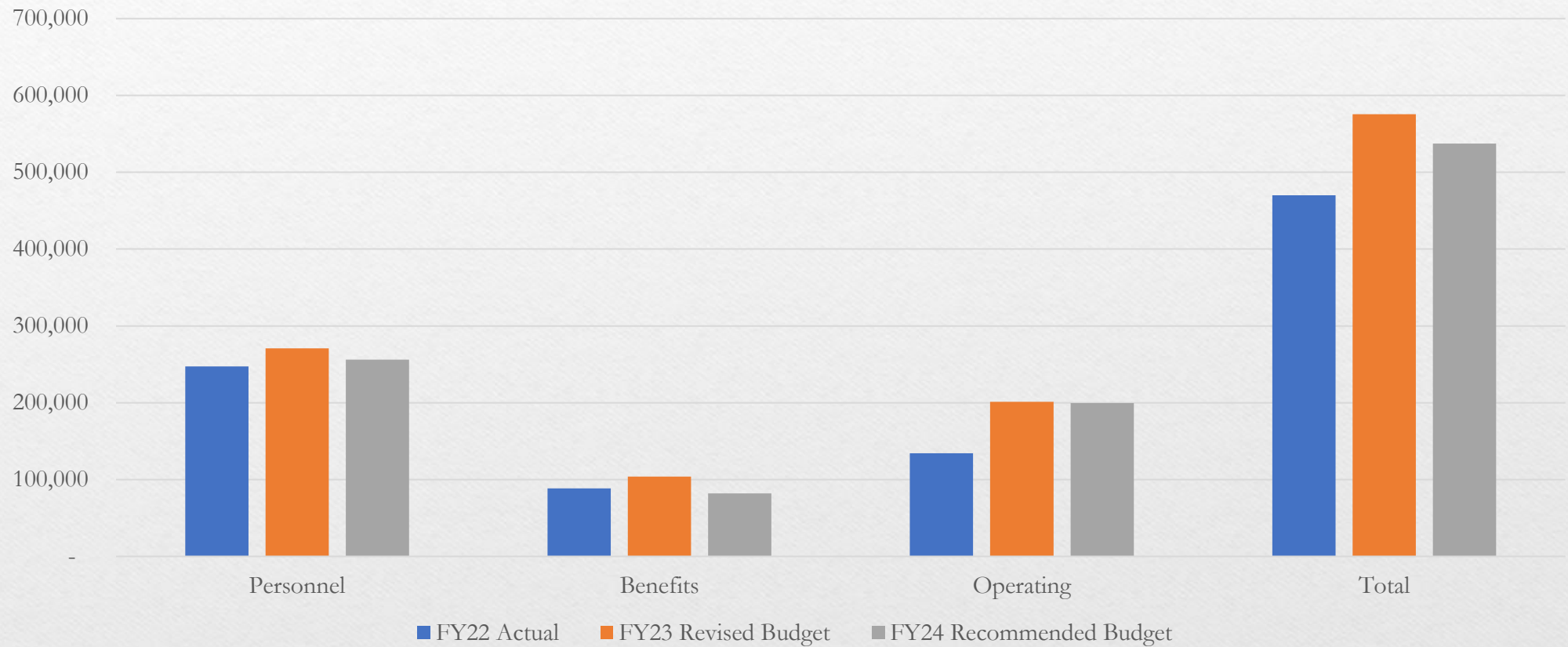
Strategic Plan for Fiscal Year 2024

- Key Focus Area: Organizational Excellence
 - Develop and expand skill set of team members to provide participants highly qualified personnel.

Court and Legal Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 247,351	\$ 270,723	\$ 255,973
Benefits	88,661	103,844	81,870
Operating	134,131	201,066	199,560
Total	\$ 470,143	\$ 575,633	\$ 537,403

Court and Legal Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15201-5102 Contractual Services: \$16,667 for Public Defender's formal request for increase.

City of Beaufort, South Carolina



FISCAL YEAR 2024
COMMUNITY DEVELOPMENT DEPARTMENT
BUDGET PRESENTATION
MAY 9, 2023

Strategic Plan for Fiscal Year 2024

Safe and Vibrant City

- Guiding Principle 1.1 Preserve and Enhance Historic Resources;
- Guiding Principle 1.3 Enhanced Neighborhood Communication;

Manage Growth

- Guiding Principle 2.3 Establish Long Term Planning For Future Infrastructure and Facilities;
- Guiding Principle 2.4 Manage and Encourage Infill Development;
- Guiding Principle 2.5 Manage Annexations through Comprehensive Plan;
- Guiding Principle 2.7 Maintain a Development Code that promotes Smart Growth;
- Guiding Principle 5.3 Ensure Resources to Empower Employee Decisions;

Strategic Plan for Fiscal Year 2024

Economic Development

- Guiding Principle 3.1 Streamline Development;
- Guiding Principle 3.2 Update Long Range Planning;

Fiscal Sustainability

- Guiding Principle 4.1 Processes that Provide Operational Efficiencies;
- Guiding Principle 4.3 Implement Innovative Technology To Improve Service and Customer/Citizen Relations;

Organizational Excellence

- Guiding Principle 5.2 Improve Transparency;
- Guiding Principle 5.3 Ensure Resources to Empower Employee Decisions;

Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

Guiding Principle 3.1; 3.2, 4.1, 4.2, 5.2, 5.3

- 15301-5236 Information Technology \$75,020 Fund Energov for online permitting, inspections, code enforcement, etc. Will enhance department capability and allow improved citizen/builder functions, such as transparency, online permitting, quicker turnarounds. Will also include Bluebeam for enhanced Staff code and plan review.
- 15301-5102 Contractual Services \$20,000 - Additional monies for third party traffic impact studies.

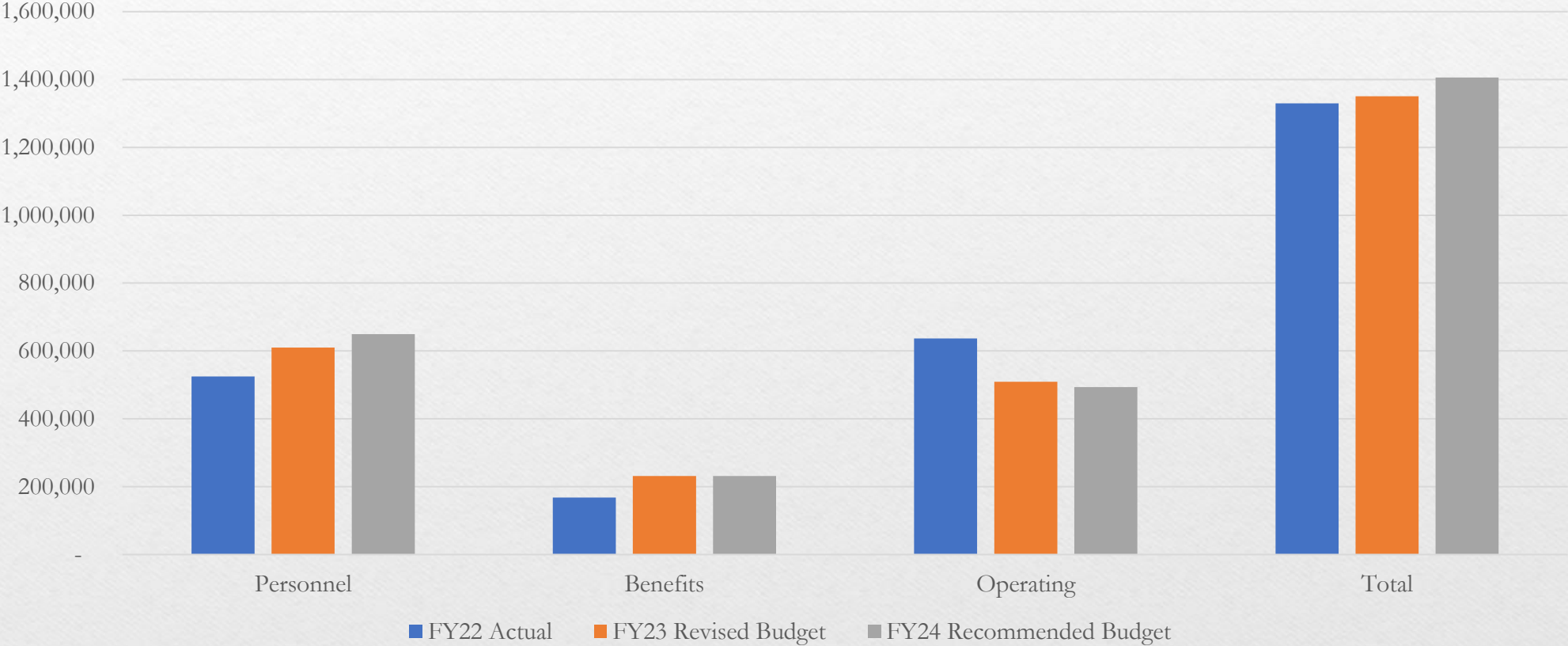
Guiding Principle 1.1, 1.3, 2.4, 4.1, 4.2, 5.2, 5.3

- Funding to hire a Staff architect and move away from costly third party review for HRB/DRB - \$117,000 Salaries and Benefits

2024 Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 524,691	\$ 609,700	\$ 649,842
Benefits	168,433	231,652	262,034
Operating	636,773	509,013	493,590
Total	\$ 1,329,896	\$ 1,350,365	\$ 1,405,466

Community Development Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15301-5236 Information Technology- Adding Energov/Bluebeam (\$75,020) and a Staff Architect (\$117,000) satisfies many guiding principles in the City's strategic plan.

City of Beaufort, South Carolina



**FISCAL YEAR 2024
POLICE DEPARTMENT
BUDGET PRESENTATION**

MAY 9, 2023

Strategic Plan for Fiscal Year 2024

Key Focus Area- Safe & Vibrant City

Guiding Principle 1.2 Evaluate and develop police Explorer internship programs

- **Initiative** Explore multi-grade mentorship programs for students
- **Initiative** Explore integrating youth initiatives programs within the Police Department

Guiding Principle 1.4 Expand Police Department efforts with Community Response Team

- **Initiative** Apply for a Community Oriented Police Services (COPS) hiring grant to staff CRT

Key Focus Area- Fiscal Sustainability

Guiding Principle 4.4 Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.

- **Initiative** Implementation of the Class 3 SRO program
- **Initiative** Regional MOUs- K-9, Crime Scene, Bomb, and SWAT

Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

Guiding Principle 1.2 Support and create partnerships with public/private educational institutions and local leadership. Encourage multi-generational development programs and recreational opportunities.

- 15401-5260 Youth Initiatives \$5,000

Guiding Principle 1.4 Promote public safety process improvements and innovative programs that ensure a safe community.

- Class 3 SRO Program (3 FTE personnel and benefits) \$243,000

Two FTE reimbursable by the state

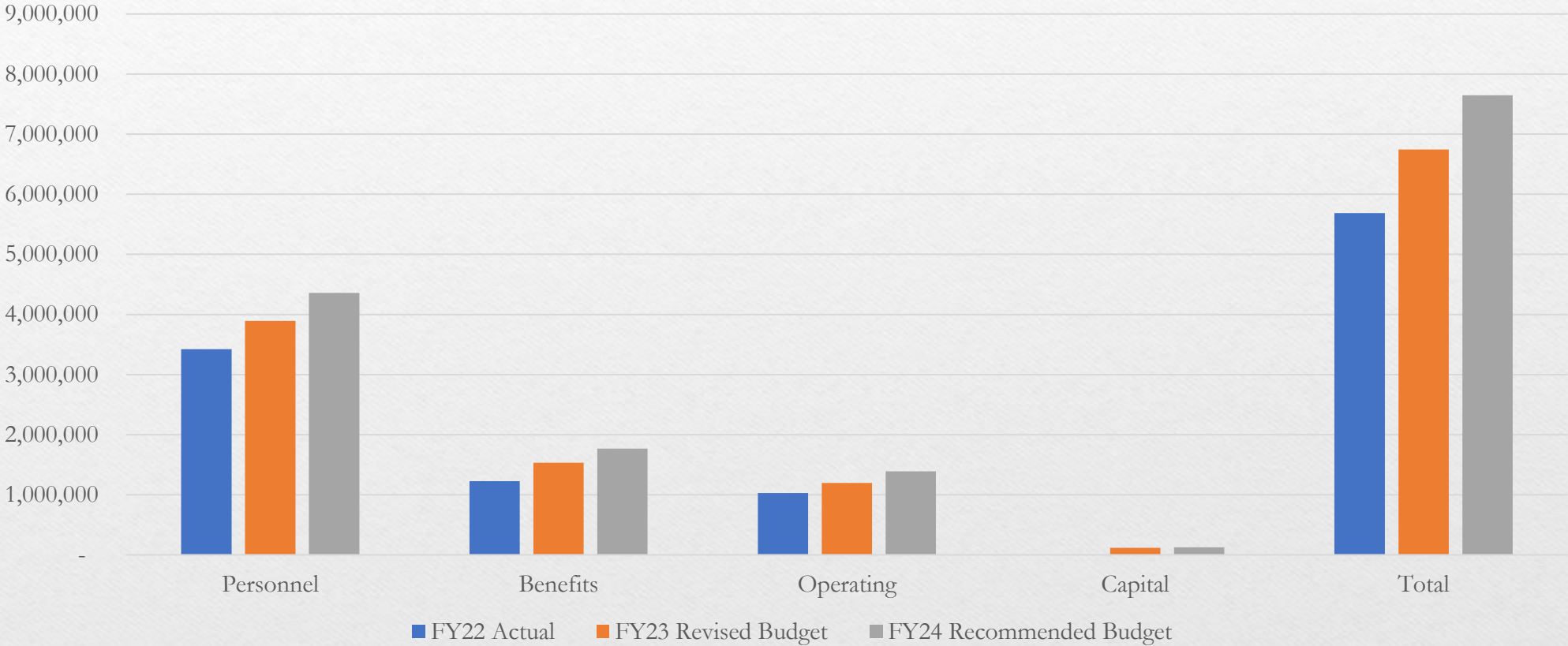
Guiding Principle 4.4 Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.

- 15401-5265 K-9 Program \$15,000
- 15401-5292 Regional MOU staff training \$3,000

Police Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 3,424,190	\$ 3,894,935	\$ 4,359,915
Benefits	1,228,119	1,533,556	1,768,116
Operating	1,031,360	1,198,109	1,389,504
Capital	3,146	117,550	128,800
Total	\$ 5,686,815	\$ 6,744,150	\$ 7,646,335

Police Department Expenditures



Category and Reason for Increases in Fiscal Year 2024 Budget

Salary and Benefits

- \$699,540
 - 3 FTE Class 3 SRO
 - .5 FTE Administrative Assistant II
 - COLA , merit increase, and projected promotions

15401-5242 Lease Vehicles

- \$84,838
 - 8 replacement lease vehicles

15401-5256 Maintenance of Vehicles

- Boat repairs & maintenance, upgrades, and potential milage reimbursement for SROs \$15,000

15401-5265 K9 Maintenance

- Implementation of program, care, and maintenance \$15,000

15401-5274 Capital

- Ballistic helmet replacement, upgrade EOC/training room equipment, digital speed/communication sign, and required equipment for the training simulator \$11,250

City of Beaufort, South Carolina



**FISCAL YEAR 2024
FIRE DEPARTMENT
BUDGET PRESENTATION
MAY 9, 2023**

Strategic Plan Fiscal Year 2024

- Key Focus Area 1 - Safe & Vibrant City
 - Guiding Principle - 1.4 Promote public safety process improvements and innovative programs that ensure a safe community.
- Key Focus Area 2 - Manage Growth
 - Guiding Principle - 2.3 Planning for future facilities through partnerships and co-location of services.
- Key Focus Area 5- Organizational Excellence
 - Guiding Principle - 5.4 Professional work environment with opportunities for education and advancement.

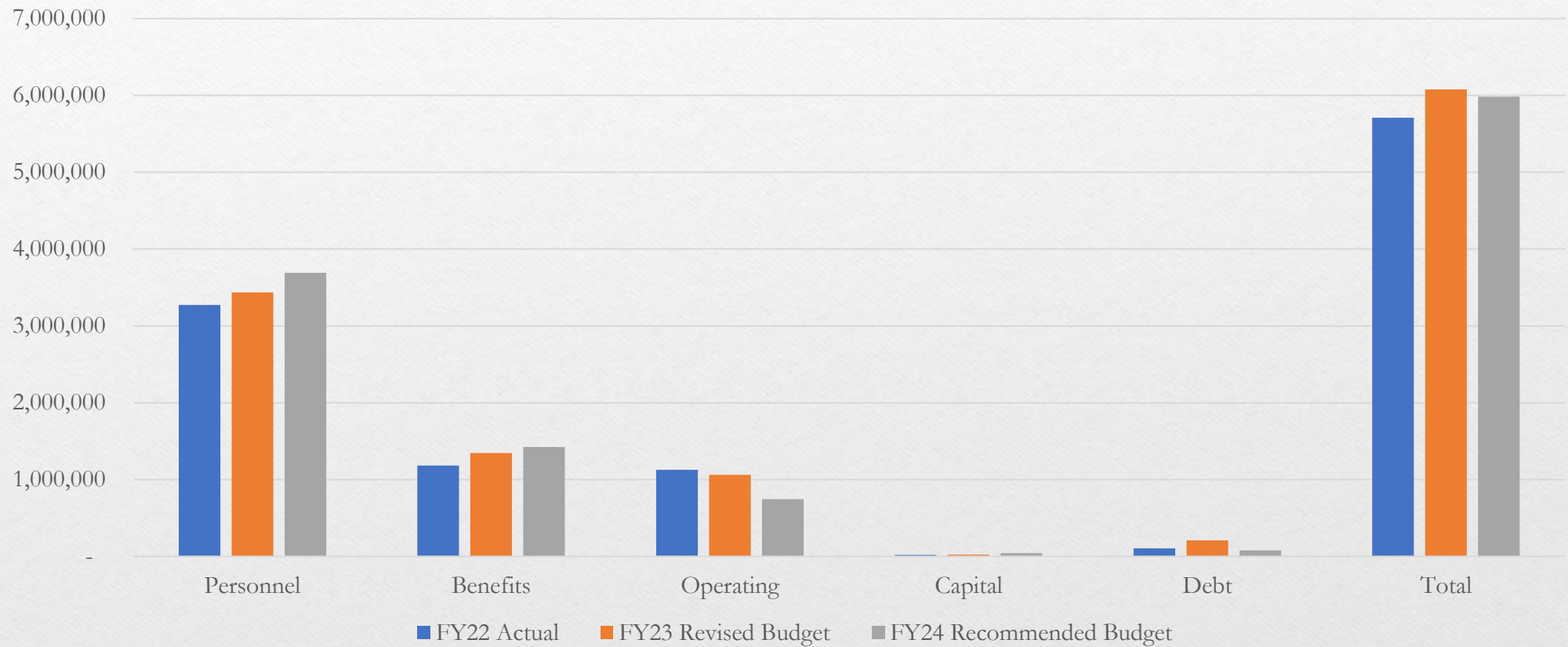
Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

- Salary & Benefits
 - COLA, merit, promotions, and benefits \$330,893 increase
- Headquarters Remodel/Co-Location
 - Deferred Maintenance and Future Design 15451-5275 \$14,400
- Operations
 - Medical Service Program
 - ALS non-transport license
 - AFG grant medical training
 - Fire training

Fire Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$3,272,488	\$3,437,524	\$3,691,054
Benefits	1,183,532	1,346,447	1,423,810
Operating	1,128,688	1,062,636	745,323
Capital	19,190	24,310	44,400
Debt	104,350	208,450	79,211
Total	\$5,708,249	\$6,079,367	\$5,983,798

Fire Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- Salaries & Benefits
 - Increases from FY23 budget amendment, COLA, merit, and benefits \$330,893
- Fleet Management
 - 15451-5242 Replacement battalion vehicle through lease program \$6,000
- Operations
 - Lady's Island contract payment \$400,000 moved to 15000-5514
 - Burton annexation payment \$25,000 moved to 15000-5504
- Debt
 - 2 Pumper payments moved to Fire Impact Fee for City portion \$129,239
 - Port Royal portion \$79,211

Cost split between Beaufort and Port Royal

- City of Beaufort \$3,493,356
- Town of Port Royal \$2,490,442

City of Beaufort, South Carolina



FISCAL YEAR 2024
DOWNTOWN OPERATIONS & COMMUNITY SERVICES
BUDGET PRESENTATION
MAY 9, 2023

Strategic Plan Initiatives for Fiscal Year 2024

- Key Focus Area – Safe & Vibrant City

- Guiding Principle 1.5 Foster and support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our demographically diverse community.
 - Initiative/Work Plan: Expand downtown commerce availability to attract young families
- Guiding Principle 1.6 - Foster citywide “open space” initiatives, policies and city codes that support a clean, well-maintained, and sustainable community.
 - Initiative/Work Plan: Evaluate Waterfront Park – Marina expansion Infrastructure Improvements
- Guiding Principles 1.7 - Explore innovative transportation policies projects and plans to better accommodate patterns of movement for a growing population
 - Initiative/Work Plan: Evaluate parking and shuttle service

- Key Focus Area - Economic Development & Innovation

- Guiding Principle 3.4 - Nurture and support existing businesses, educational partners, and entrepreneurial efforts in the city.

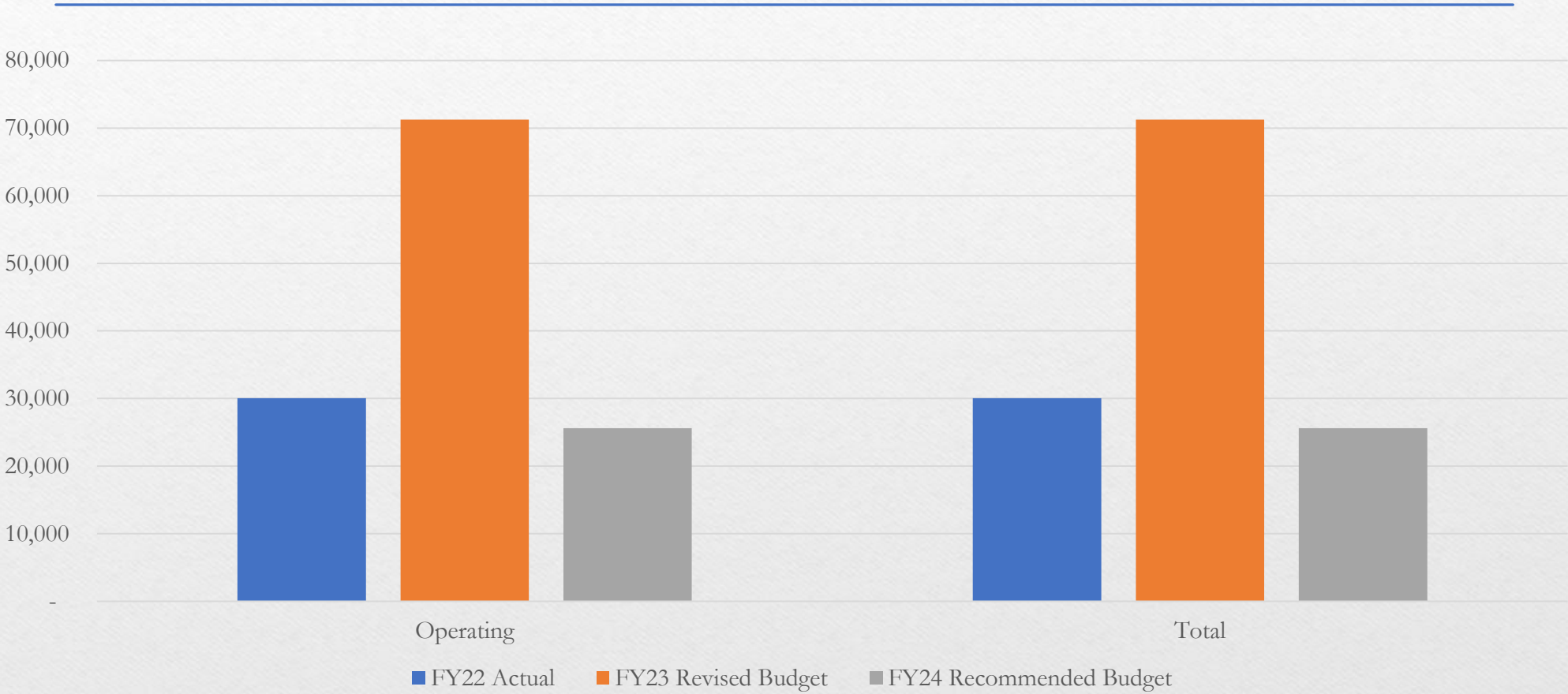
Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

- 32653-5257 Miscellaneous - \$30K for community events throughout the year
- 32653-5516 Main Street - \$15K Twilight Hours Initiative
 - Additional \$100,000 from State A-Tax to support this initiative
- 32654-5102 Contractual Services- \$30K for consulting fees to develop plan to add and improve parking spaces in the Marina Parking Lot

Marina Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Operating	\$ 30,038	\$ 71,256	\$ 25,602
Total	\$ 30,038	\$ 71,256	\$ 25,602

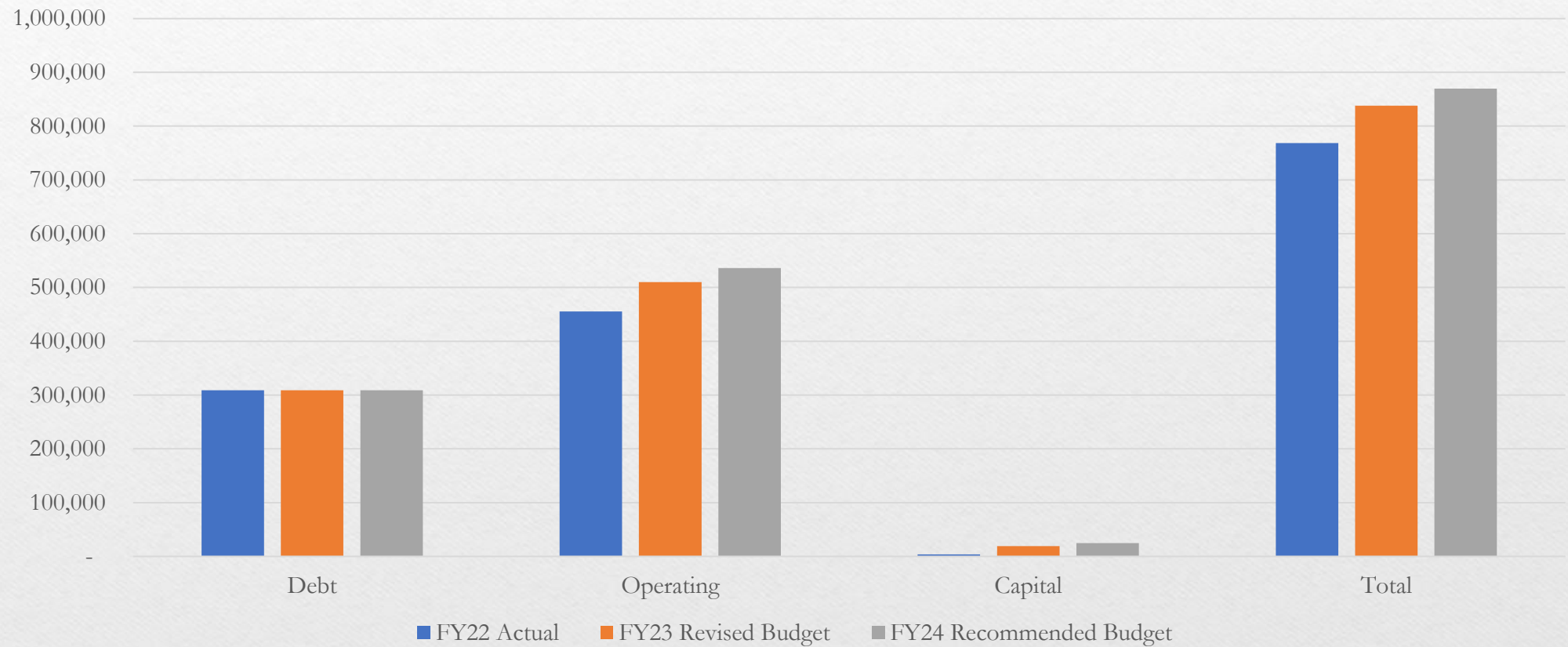
Marina Expenditures



Waterfront Park Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Operating	\$ 455,410	\$ 520,086	\$ 535,947
Capital	3,810	19,015	24,600
Debt	309,098	309,098	309,098
Total	\$ 768,318	\$ 838,198	\$ 869,645

Waterfront Park Expenditures



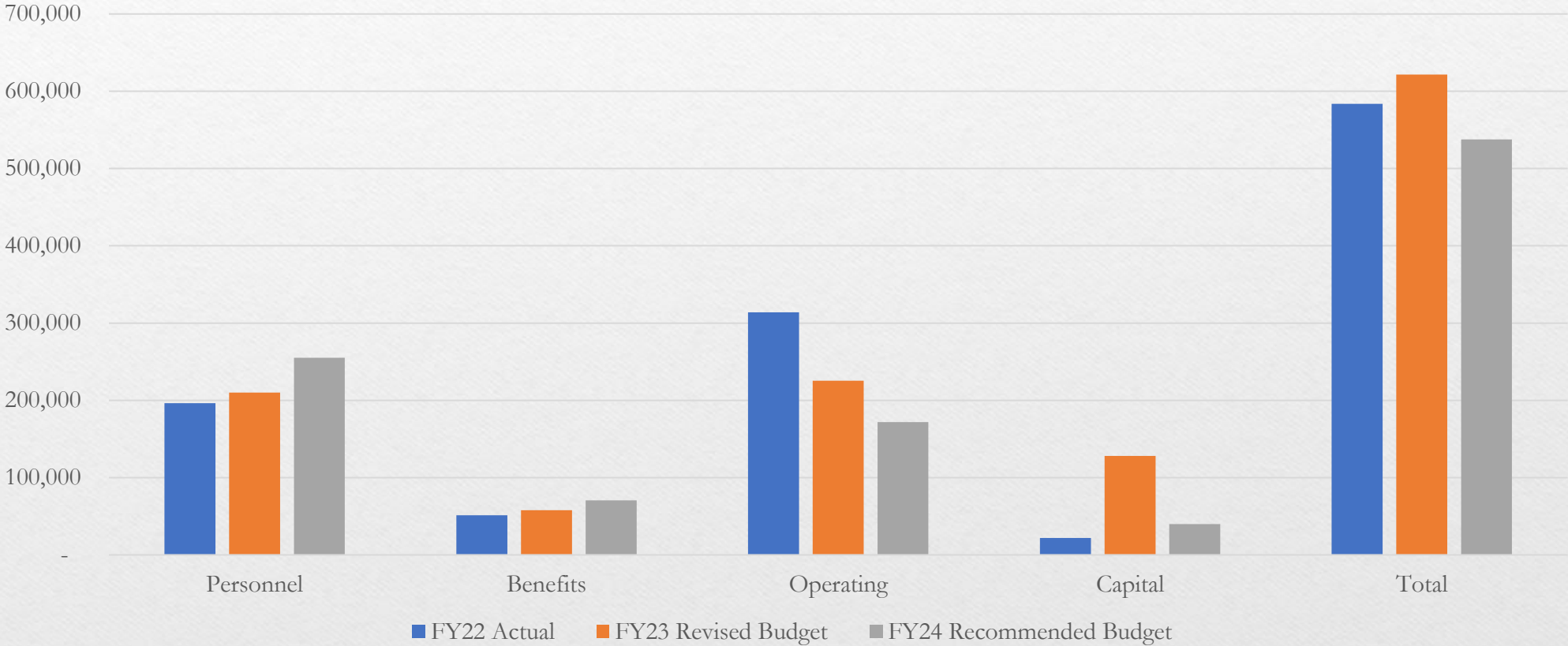
Category and Reason for any Increases in Fiscal Year 2024 Budget

- 32652-5102 – Contractual Services - \$38,091 to contract for core commercial services due to increases of cost of goods and CPI adjustment per contract
- 32652-5536 -Information Technology - \$8,120 for safety camera upgrades and monthly maintenance for new equipment
- 32652-5248 – Maintenance Facilities - \$2,920 for increase of cost of goods and labor
- 32652-5274 – Capital – \$9,700 for furniture and bench replacements and additions
- 32652-5278 – Signs - \$4K for new and replacement wayfinding signs within the park

Downtown Operations Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 196,284	\$ 210,095	\$ 254,966
Benefits	51,458	57,917	70,693
Operating	313,889	225,383	171,864
Capital	21,921	128,000	40,000
Total	\$ 583,553	\$ 621,395	\$ 537,523

Downtown Operations Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- Salaries & Benefits - \$57,647 due to FY23 citywide salary adjustments
- 32653-5248 – Maintenance Facilities - \$6K for cost of goods increase and cleaning & restoration of the Peoples Clock on Bay Street
- 32653-5264 – Printing - \$3K additional rack cards and brochures
- 32653-5278 – Signs – \$13,600 updates and additions to wayfinding signage and dates to directory

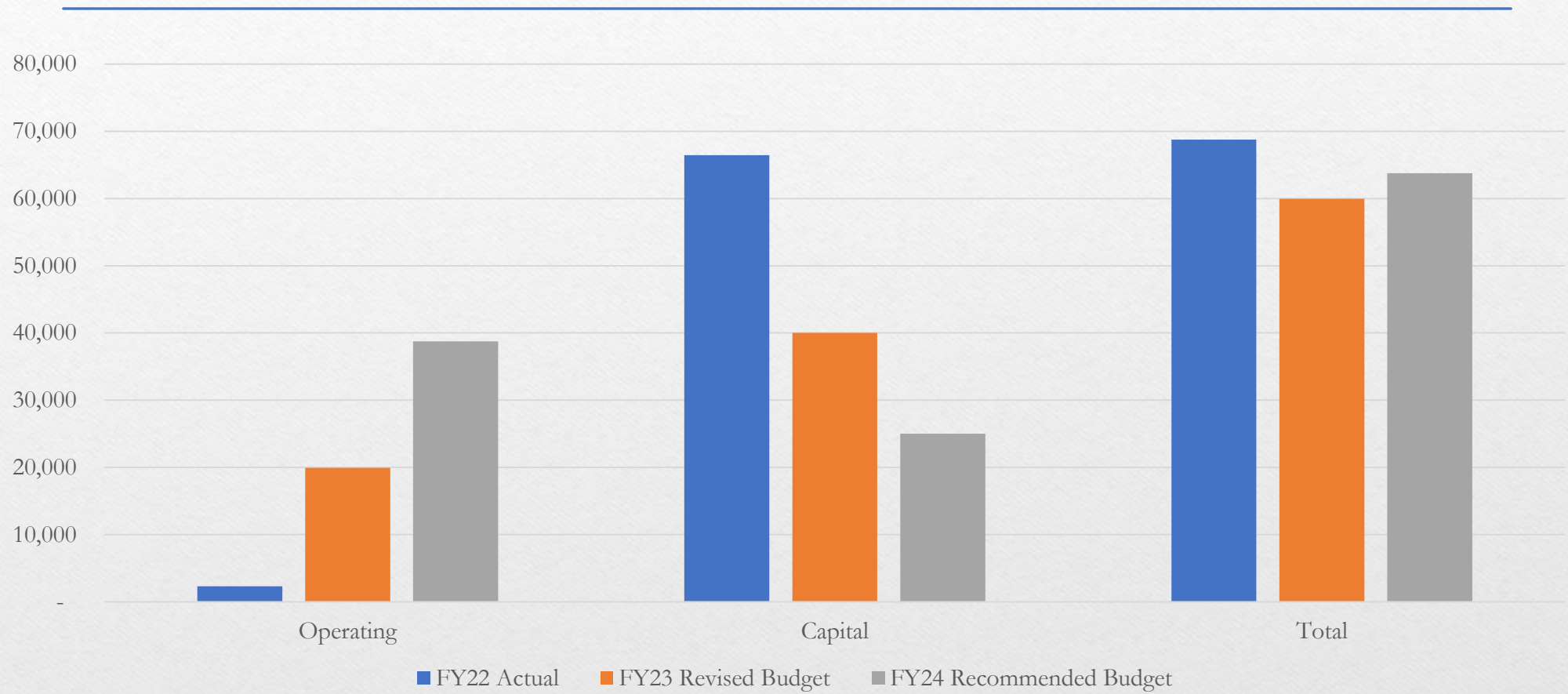
Category and Reason for any Increases in Fiscal Year 2024 Budget

- 32653-5281 – Janitorial supplies - \$2,400 – 500 Carteret supplies
- 32653-5288 – Telephone – \$12K increase due to current costs of service
- 32653-5516 – Main Street - \$28K – Seasonal banners, public art initiative and Twilight Hours Initiative
- 32653-5517 – Downtown Merchants Association - \$2K cost due to assistance with marketing
- 32653-5518 – Museum - \$5K Assistance with upgrades in Arsenal for new exhibits

Parking Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Operating	\$ 2,315	\$ 19,950	\$ 38,750
Capital	66,422	40,000	25,000
Total	\$ 68,737	\$ 59,950	\$ 63,750

Parking Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 32654-5102 – Contractual Services - \$30K for engineering and design of upgrades to Marina parking lot to increase parking spaces and efficiency

City of Beaufort, South Carolina



**FISCAL YEAR 2024
PUBLIC WORKS DEPARTMENT
BUDGET PRESENTATION**

MAY 9, 2023

Strategic Plan for Fiscal Year 2024

- **Safe & Vibrant City**
- Guiding Principle 1.4 – Promote public safety process improvements and innovative programs that ensure a safe community.
 - Adding WIFI within our parks and playgrounds. Allowing for safety and security upgrades. Installing and updating street lighting. Upgrade Fire Station HQ aging emergency light.
- Guiding Principle 1.6 – Foster citywide “open space” initiatives, policies and City codes that support a clean, well-maintained, and sustainable community.
 - City of Beaufort Tree Initiative and also updating the codes for open spaces and parks throughout the city.
- **Manage Growth & Protect Natural Resources**
- Initiative 2.1 – Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.
 - Creating standard operating procedures and preventive maintenance schedules for new and existing infrastructure, i.e., tidal gates
- **Organizational Excellence**
- Initiative 5.2 – Develop initiatives to improve communication and transparency for City employees and the public they serve.
 - Implement See-Click-Fix for a streamlined system for residents bringing issues to the attention of Public Works, DTO, and Codes.

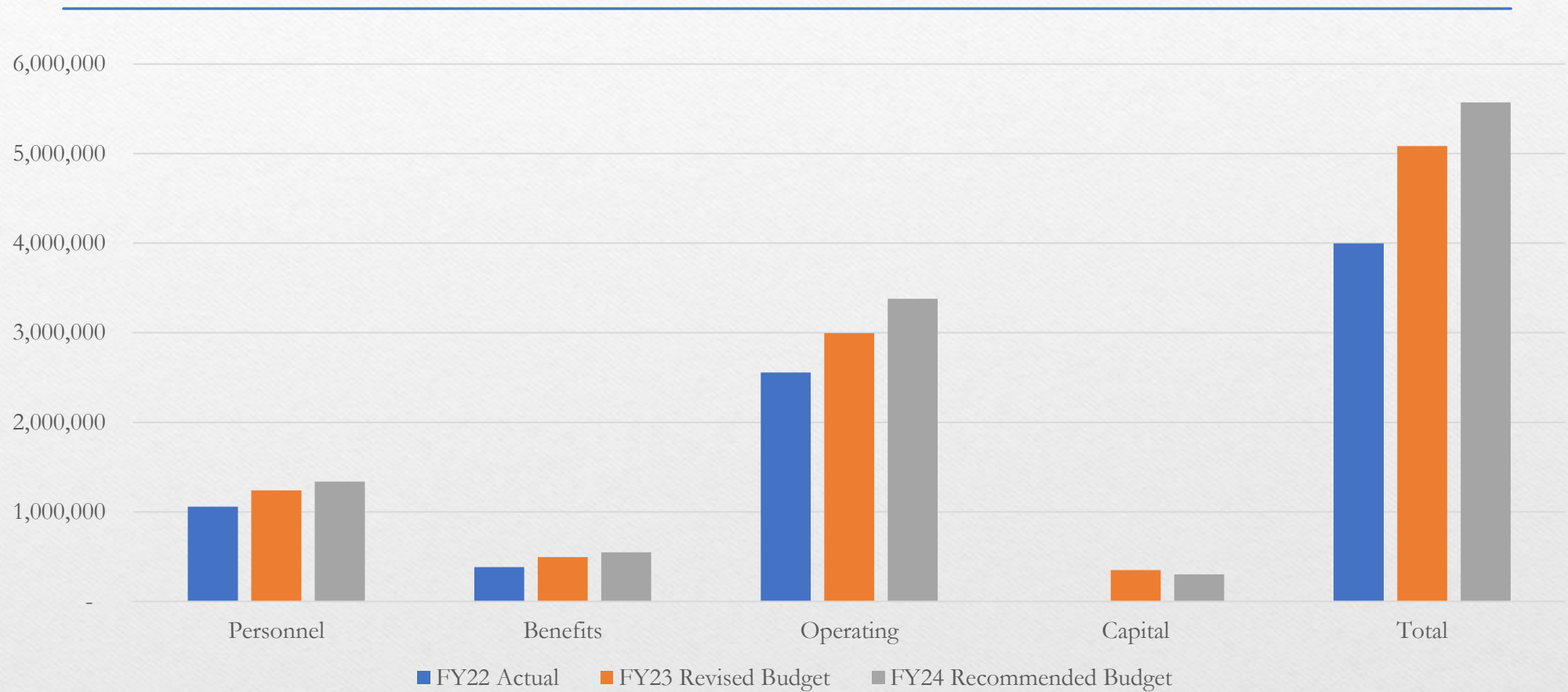
Budget Requests Needed to Help Achieve Fiscal Year 2024 Strategic Goal Initiatives

- 32503-5248/5274 Maintenance Facility & Capital - Wifi installation and maintenance of city park and playgrounds. (\$63,400)
- 15506-5248 Maintenance Facility - See-Click-Fix app (\$12,400)
- 15501-5242 Lease Vehicles - One (1) replacement leased vehicle (\$12,360)
- 15502-5274 Capital - Fire Station Headquarters emergency flasher (\$100,000)

Public Works Department Expenditures

Department Summary	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommended Budget
Category			
Personnel	\$ 1,059,389	\$ 1,239,408	\$1,338,702
Benefits	382,820	496,092	550,219
Operating	2,556,341	2,996,211	3,379,725
Capital	-	351,000	303,000
Total	\$ 3,998,550	\$ 5,082,711	\$ 5,571,646

Public Works Department Expenditures



Category and Reason for any Increases in Fiscal Year 2024 Budget

- 15506-5102 M1002 & M1003 Contract Services City Hall/PD & Court - Janitorial contract for City Hall and PD/Courts @ \$89,200 + \$50,200
- 15502-5274 Capital - The need for upgrade/repairs to FSHQ, traffic signals, and street lights \$100,000
- 15551-5102 Contact Services - Capital Waste services increased by \$119,000
- 32503-5274 Capital - Two (2) replacement riding lawn mowers for Parks Department \$26,000
- 32503-5248 / 5274 Maint. Facility & Capital - Wi-Fi installation and monthly maintenance in multiple parks \$63,400