

City of San Angelo
Target Increase Request Summary
Budget Preparation FY2014-15

Director	Division	Description	Amount
Proposed for inclusion in the FY2014-15 budget as discussed during Staff Budget Reviews			
Allen Gilbert	Municipal Court	Software maintenance	5,508
Bob Salas	Neighborhood & Family Svcs	Salaries (30% Director and 50% Coordinator)	38,440
Brian Dunn	Fire	FLSA overtime plus benefits	248,280
Brian Dunn	Fire		35,000
		Additional gasoline due to increased volume of runs and increased prices	
Brian Dunn	Fire	Medical prices	15,000
Brian Dunn	Fire Prevention	Overtime	2,500
Carl White	Water Lily	Contract	2,318
Lisa Marley	Human Resources	Civil Service Assessment Center	10,000
Patrick Howard	Planning	Legal notices	1,100
Patrick Howard	Engineering	Overtime	1,000
Sandra Villarreal	Animal Services	Overtime	15,000
Sandra Villarreal	Animal Services	Food	5,000
Shane Kelton	Parks	Pool maintenance	2,600
Shane Kelton	Parks	Producer's Park maintenance	71,300
Shane Kelton	Parks	Jaime Padron Park maintenance	17,600
Shane Kelton	Parks	Meadowcreek Park maintenance	22,000
Shane Kelton	Parks	Concho River maintenance	75,400
Shane Kelton	Parks	Parks overtime	4,000
Shane Kelton	Parks	Magnetic locks service	2,800
Shane Kelton	Parks	Vehicle Maintenance	43,776
Shane Kelton	Traffic Ops	Pedestrian signal mandate	10,000
Shane Kelton	Tx Bank Sports	Water	182,921
Shane Kelton	Tx Bank Sports	Overtime	12,000
Shane Kelton	Tx Bank Sports	Other maintenance (botanical, scoreboard, etc.)	45,445
Steve Mild	Emergency Mgt	Electricity	22,800
Steve Mild	Emergency Mgt	Emergency siren maintenance	2,000

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Director	Division	Description	Amount
Tim Vasquez	Police	Incentive pay for sworn personnel	132,714
Tim Vasquez	Police	Gasoline	149,172
Tim Vasquez	Police	Voice-Over IP phone monthly bill	46,613
Tim Vasquez	Police	Radio, Video maintenance	28,741
Tim Vasquez	Police	Electricity	24,514
Tim Vasquez	Public Safety Communications	Intergraph software maintenance	11,293
Tina Bunnell	Budget	Tom Green County Appraisal District contract	12,000
Tina Bunnell	Accounting	Software/equipment maintenance	2,132
Sub-Total Proposed			\$ 1,300,967
Other items for consideration			
Alicia Ramirez	City Clerk	Part-time Executive Office Coordinator	23,072
Daniel Valenzuela	City Council	Mileage	3,000
Bob Salas	Code Compliance	Fuel and maintenance for additional services	10,500
Brian Dunn	Fire	Full-time personnel (8 recruits for 6th front line ambulance)	445,444
Brian Dunn	Fire Prevention	Full-time Plans Examiner/Fire Inspector	34,916
Brian Dunn	Fire Prevention	Full-time Fire Inspector	34,916
Brian Dunn	Fire Prevention	Full-time Arson Investigator	38,496
Brian Dunn	Fire Prevention	Expenses for additional staff	3,205
Brian Dunn	Fire Prevention	Computers and software	2,750
Carl White	Fort Concho	Full-time Curator	40,000
Carl White	Recreation	Neighborhood fishing program	5,569
David Knapp	Construction Mgmt	Services rendered for general projects	27,000
Lisa Marley	Risk Management	Part-time Claims Assistant	13,473
Lisa Marley	Human Resources	Certified Public Manager training program (year 1)	25,960
Patrick Howard	Planning	Software	1,074
Patrick Howard	Planning	Travel and training	10,700

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Patrick Howard	Planning	Membership dues	2,200
Patrick Howard	Planning	Full-time Office Assistant	31,006
Patrick Howard	Engineering	Increased salary for Project Coordinator	2,386
Patrick Howard	Permits & Inspections	Wireless Air Cards for field work	3,917
Patrick Howard	Permits & Inspections	Accreditation program	10,150
Ricky Dickson	Water & Wastewater	Full-time Water Treatment Operator C/D x 4	144,480
Ricky Dickson	Water & Wastewater	Maintenance Technician	40,756
Ricky Dickson	Water & Wastewater	Maintenance Mechanic	36,120
Ron Lewis	Facilities Maint	Administrative Assistant	34,405
Ron Lewis	Facilities Maint	Uniforms	450
Ron Lewis	Facilities Maint	Vehicle maintenance	2,000
Ron Lewis	Facilities Maint	Fuel	2,000
Sandra Villarreal	Animal Services	Full-time personnel request	87,000
Sandra Villarreal	Animal Services	Full-time Animal Services Officer	36,639
Sandra Villarreal	Animal Services	Custodial supplies	2,000
Sandra Villarreal	Health	Cell phone service	1,000
Sandra Villarreal	Health	Travel	2,000
Shane Kelton	Parks	Fountain near River Stage maintenance	121,808
Shane Kelton	Parks	Equipment for new personnel requests	43,334
Shane Kelton	Parks	Botanical & Agricultural	45,213
Shane Kelton	Parks	Mileage for Director Carl White	2,400
Shane Kelton	Street & Bridge	Full-time Crack seal crew (1 HEO, 2 LEO, 2 maint workers)	169,413
Shane Kelton	Street & Bridge	Full-time Administrative Assistant 25%	9,320
Shane Kelton	Street & Bridge	Full-time Crew Leader x 2	6,711
Shane Kelton	Parks	Pool maintenance	2,290
Shane Kelton	Parks	Producer's Park maintenance	22,200
Shane Kelton	Parks	Jaime Padron Park maintenance	9,100
Shane Kelton	Parks	Meadowcreek Park maintenance	8,800

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Director	Division	Description	Amount
Shane Kelton	Parks	Concho River maintenance	31,740
Shane Kelton	Parks	Full-time personnel requests x 14	505,342
Shane Kelton	Street & Bridge	Full-time Maintenance Worker Sr x 4	20,856
Shane Kelton	Street & Bridge	Tools and Uniforms	3,800
Shane Kelton	Street & Bridge	Fuel for new crew	1,000
Shane Kelton	Street & Bridge	Crack seal materials	50,000
Shane Kelton	Street & Bridge	Vehicle maintenance	10,000
Shane Kelton	Traffic Ops	Operations Admin Asst 25%	9,320
Shane Kelton	Traffic Ops	Compact generators	4,000
Shane Kelton	Traffic Ops	Upgrade 3 warning flashers to solar	8,000
Shane Kelton	Traffic Ops	Backup equipment for video detection system	8,000
Shane Kelton	Traffic Ops	Preemption for Police and Fire controlled signals	27,000
Shane Kelton	Traffic Ops		25,000
		Laptop for traffic control timing database and trouble shooting software	
Shane Kelton	Traffic Ops	Portable building	6,000
Shane Kelton	Traffic Ops	Street light maintenance	13,500
Shane Kelton	Tx Bank Sports	Contingency for equipment replacement	180,000
Steve Mahaffey	Internal Audit	Full-time Accountant	50,153
Steve Mild	Emergency Mgt	Full-time Emergency Management Planning Specialist	39,235
Steve Mild	Emergency Mgt	Full-time Administrative Assistant	35,118
Steve Mild	Emergency Mgt	Reduce grant revenue	12,000
Steve Mild	Emergency Mgt	Computer & Software maintenance and supplies	6,600
Steve Mild	Emergency Mgt	Vehicle maintenance	15,500
Steve Mild	Emergency Mgt	Travel and training	6,100
Steve Mild	Emergency Mgt	Cell phone	2,160
Steve Mild	Emergency Mgt	Printing material for classes offered at the EOC	1,000
Steve Mild	Emergency Mgt	Mileage for Admin Asst	1,200
Steve Mild	Emergency Mgt	Professional dues	600

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Director	Division	Description	Amount
Steve Mild	Emergency Mgt	Office Supplies	500
Steve Mild	Emergency Mgt	General maintenance	1,200
Steve Mild	Emergency Mgt	Uniforms	1,440
Tim Vasquez	Police	Tasers	12,000
Tim Vasquez	Police	Cell phone	18,462
Tim Vasquez	Police	Technology Capital (Computer)	100,000
Tim Vasquez	Police	18 additional sworn officers	900,000
Tim Vasquez	Police	Uniforms & equipment for 18 add'l officers	45,000
Tim Vasquez	Public Safety Communications	Records Management System	900,000
Tina Bunnell	Accounting	Training/Travel	1,966
Tina Bunnell	Accounting	Office Supplies	1,000
Tina Bunnell	Purchasing	Full-time Purchasing Tech	36,000
Tina Bunnell	Billing & Receipts	Full-time Utility Billing Clerk	34,337
Tina Bunnell	Billing & Receipts	Interactive Voice Response system	15,000
Sub-Total Other			\$ 4,739,302
Sub-Total Staff Budget Review Proposal			\$ 1,300,967
Sub-Total Other Items for Consideration			\$ 4,739,302
Total All Requests			\$ 6,040,269