Budget Package Requests - General Fund

Budget Fackage Requests - Ceneral Fund		FY 202	23/24	FY 2024/25		
		Genera	l Fund	General Fund		
		Revenue Expenditure		Revenue	Expenditure	
	New	Budget	Budget	Budget	Budget	
Department Request	FTE	Increase	Increase	Increase	Increase	
City Attorney						
Add 1 Deputy City Attorney	1	-	-	-	185,600	
City Manager						
Add 1 Management Analyst I/II for Risk Program		-	93,550	-	126,520	
IT: Add 1 Systems Analyst	1	-	81,000	-	163,310	
Community Development						
Add 1 Management Analyst I/II	1	-	81,650	-	164,630	
<u>Fire</u>						
Firefighter Paramedic FTE Reallocation		-	17,270	-	17,740	
<u>Human Resources</u>						
Executive/Leadership Courses		-	25,000	-	25,000	
DEI Ongoing Training		-	60,000	-	60,000	
Parks & Recreation						
Park Asset Management Program		-	250,000	-	250,000	
Recreation Division Restoration		181,500	224,500	234,000	317,000	
Add 1 Vehicle: Bearcat		-	2,300	-	2,300	
Add 1 Vehicle: Mini-Excavator		-	9,200	-	9,200	
<u>Police</u>						
Add 1 Community Service Officer for YSB	1	-	-	-	-	
Software Subscriptions		-	125,850	-	125,850	
Add 1 Vehicle: YSB Detective Auto		-	11,000	-	11,000	
Public Works						
Add 1 Senior Traffic Engineer & Funding for Traffic Studies	1	-	227,630	-	342,790	
Operations Budget		-	300,000	-	300,000	
Traffic Signal System Service Subscription		-	9,580	-	33,530	
<u>Utilities</u>						
Add 1 Office Assistant I/II		<u>-</u>	11,740		12,030	
	5	181,500	1,530,270	234,000	2,146,500	

Budget Package Requests - Non-Recurring General Fund

		FY 20	23/24	FY 2024/25 Non-Recurring General Fund	
		Non-Recurring	General Fund		
		Revenue Expenditure		Revenue	Expenditure
		Budget	Budget	Budget	Budget
Department Request	New FTE	Increase	Increase	Increase	Increase
City Manager	_				
Climate Action		-	240,000	-	-
Homeless Abatement		- 500,00		-	-
IT: Intergraph Public Safety CAD Upgrade				400,000	900,000
IT: Cost Allocation Framework		- 60,0		-	-
Community Development					
Zoning Code Update		- 7:		-	-
<u>Fire</u>					
Funds for Emergency Planning		-	75,000	-	
Tablet Command / Dell Replacement		- 38,000		-	
<u>Human Resources</u>					
Class & Comp / Investigations		-	100,000	-	-
Labor Relations Legal Services		-	50,000	-	-
Parks & Recreation					
Irrigation Controller Replacement		-	427,000	-	-
Add 1 Vehicle: Bearcat		-	6,000	-	-
Add 1 Vehicle: Mini-Excavator		-	50,000	-	-
<u>Police</u>					
Add 1 Vehicle: YSB Detective Auto		-	60,000	-	
Public Works					
Development Impact Fee Nexus Study		-	235,000	-	
VMT Phase II Implementation		-	75,000	-	-
	0	-	2,666,000	400,000	900,000

ATTACHMENT 2

Budget Package Requests - Other City Funds

_ uuger uege requeece e u.e. e.e, r			FY 2023/24		FY 2024/25	
			Other Funds		Other Funds	
			Revenue	Expenditure	Revenue	Expenditure
			Budget	Budget	Budget	Budget
Department Request	Fund	New FTE	Increase	Increase	Increase	Increase
City Manager						
Add 1 Management Analyst I/II for Risk Program	640: General Liability	1	122,800	122,800	166,050	166,050
IT: Fire Multiband Radio Replacement	660: Equipment Replacement Reserve		-	320,000	-	-
<u>Utilities</u>						
Add 1 Management Analyst I/II	530: Water Operations	1	-	166,560	-	163,400
Add 1 Office Assistant I/II	530: Water Operations	1	-	103,550	-	98,680
Add 1 Plant Maintenance Mechanic I/II	530: Water Operations	1	-	156,870	-	158,100
		4	122,800	869,780	166,050	586,230