ATTACHMENT 2

Budget Package Requests - General Fund

Department Request	New FTE	FY 2023/24 General Fund Revenue Budget Increase	FY 2023/24 General Fund Expenditure Budget Increase	FY 2024/25 General Fund Revenue Budget Increase	FY 2024/25 General Fund Expenditure Budget 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
Fire					
Firefighter Paramedic FTE Reallocation		-	17,270	-	17,740
Human Resources					
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
Police					
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
Utilities					
Add 1 Office Assistant I/II		-	11,740	-	12,030
	5	**181,500**	**1,530,270**	**234,000**	**2,146,500**

Budget Package Requests - Non-Recurring General Fund

		FY 2023/24		FY 2024/25	
		Non-Recurring General Fund		Non-Recurring General Fund	
Department Request	**New FTE**	**Revenue Budget Increase**	**Expenditure Budget Increase**	**Revenue Budget Increase**	**Expenditure Budget Increase**
City Manager					
Climate Action		-	240,000	-	-
Homeless Abatement		-	500,000	-	-
IT: Intergraph Public Safety CAD Upgrade		-	-	400,000	900,000
IT: Cost Allocation Framework		-	60,000	-	-
Community Development					
Zoning Code Update		-	750,000	-	-
Fire					
Funds for Emergency Planning		-	75,000	-	-
Tablet Command / Dell Replacement		-	38,000	-	-
Human Resources					
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	-	-
Police					
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

Department Request	Fund	New FTE	FY 2023/24 Other Funds Revenue Budget Increase	FY 2023/24 Other Funds Expenditure Budget Increase	FY 2024/25 Other Funds Revenue Budget Increase	FY 2024/25 Other Funds Expenditure Budget 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	-	-
Utilities						
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**