

FY2023-24 New Personnel Requests Summary

Department	FTE	General Fund	Sewer Enterprise Fund	Total Requests
City Manager	-	-	-	-
Non-Dept/Benefits	-	-	-	-
Finance	-	-	-	-
HR	-	40,000.00	-	40,000.00
ECD	-	-	-	-
Fire	0.21	30,650.00	-	30,650.00
Police	(0.50)	(27,627.00)	-	(27,627.00)
PW	1.50	99,985.00	165,250.00	265,235.00
Library	2.00	180,494.00	-	180,494.00
P&R	8.15	484,313.00	-	484,313.00
IT	-	-	-	-
Total	11.36	\$ 807,815.00	\$ 165,250.00	\$ 973,065.00

FY2023-24 New Personnel Budget Requests

Department	Funding	Position	FTE	Amount
HR	100	Interns	-	\$ 40,000.00
Fire	100	Fire-Courier Hourly (X540)	0.21	10,650.00
Fire	100	Additional overtime	-	20,000.00
Police	100	Police Officer (C115)	1.00	234,501.00
Police	100	Crime Analyst (C210)	(1.00)	(221,096.00)
Police	100	Misc Hourly (X280)	(0.50)	(41,032.00)
PW	100	Utility Locator (new)	0.50	99,985.00
PW	710	Utility Locator (new)	0.50	99,985.00
PW	710	Laboratory Chemist- Hourly (X545)	0.50	65,265.00
Library	100	Library Assistant II- Hourly (X225)	1.00	78,734.00
Library	100	Librarian II- Hourly (X670)	1.00	101,760.00
P&R	100	Program Manager (M750)	1.00	264,142.00
P&R	100	Misc Hourly (X280)	0.75	63,254.00
P&R	100	Recreation Leader III-Hourly (X370)	1.70	89,286.00
P&R	100	Recreation Leader IV-Hourly (X375)	2.31	134,513.00
P&R	100	Recreation Leader III-Hourly (X370)	2.31	121,203.00
P&R	100	Recreation Instructor- Hourly (X350)	0.58	40,581.00
P&R	100	Bldg Maint Custodian-Hourly (X185)	0.50	35,136.00
P&R	100	Business Manager (M825)	(1.00)	(263,802.00)
Totals			11.36	\$ 973,065.00

FY2023-24 New Supplies & Services Requests Summary

Department	General Fund	Housing Fund	Common Greens Fund	Developer Deposit Fund	Sewer Enterprise Fund	City Service Fund	Self Insurance Fund	Equipmt Replacement Fund	Public Safety Impact Fee Fund	Public Arts Impact Fee Fund	Total Requests
City Manager	150,000.00	-	-	-	-	-	-	-	-	-	150,000.00
Finance	19,300.00	-	-	-	-	-	-	-	-	-	19,300.00
HR	120,000.00	-	-	-	-	-	-	-	-	-	120,000.00
ECD	150,000.00	50,000.00	-	350,000.00	-	-	-	-	-	-	550,000.00
Fire	313,550.00	-	-	9,240.00	-	-	-	-	63,710.00	-	386,500.00
Police	284,315.43	-	-	-	-	-	-	-	-	-	284,315.43
PW	1,805,500.00	-	-	300,000.00	1,333,300.00	465,000.00	-	-	-	-	3,903,800.00
Library	61,087.00	-	-	-	-	-	-	-	-	-	61,087.00
P&R	440,158.00	-	33,300.00	650,000.00	-	-	-	-	-	120,000.00	1,243,458.00
Non-Dept /Benefits	-	-	-	-	-	-	500,000.00	-	-	-	500,000.00
Non-Dept /Vehicles	-	-	-	-	-	-	-	1,150,000.00	-	-	1,150,000.00
Non-Dept /IT	-	-	-	-	-	-	-	560,000.00	-	-	560,000.00
Total	3,343,910.43	50,000.00	33,300.00	1,309,240.00	1,333,300.00	465,000.00	500,000.00	1,710,000.00	63,710.00	120,000.00	8,928,460.43

General Fund

FY2023-24 Supplies & Services Budget Requests

	Request Amount
City Manager	
Federal Advocacy	60,000
District Engagement fund	35,000
Climate Action Plan Dashboard	25,000
LPR Grand Opening Promotion	20,000
Neighborhood Association Grants	10,000
City Manager Total	150,000
ECD	
BIO Conference	150,000
ECD Total	150,000
Finance	
Travel Conferences-Overnight	10,000
Financial Consulting-Audit Services	9,300
Finance Total	19,300
Fire	
Structural Personal Protective Equip (PPE) purchase	214,500
Patient Record Care System	34,000
Disaster Preparation-Fire Ext training system	11,550
Purchase of UAV Drone including software	11,000
Additional budget for tuition reimbursement	10,000
Additional budget for recruitment	10,000
Drone/UAV Operator Training	9,500
Travel Conferences-Overnight	6,000
Staff development	4,000
Knox Program (Fire Prevention)	3,000
Fire Total	313,550
HR	
Labor Consultant	100,000
Classification and Compensation Consultant	40,000
Safety Consultant	20,000
YSIP supplies	5,000
Transfer YSIP wages and materials	(45,000)
HR Total	120,000
Library	
Digital Supplies	18,567
Books and A/V materials	18,108
PLS cost increase	11,712
LPR Grand Opening	10,000
Books and Printed materials	2,700
Library Total	61,087

Continued

General Fund

FY2023-24 Supplies & Services Budget Requests

	Request Amount
P&R	
LPR contract services	169,000
Ballfield Improvement	50,000
Citywide Pest Control	30,000
Additional Clothing budget for Parks	25,000
Citywide roll up door & gate maintenance	25,000
Congregate Meal Program- Supplemental Meal Service	25,000
Paradise Valley Ongoing program expense	20,000
Activity Guide Seasonal printing services	17,000
PD Armory- New HVAC equipment	16,158
Cultural activities Grant program	10,000
Orange pool increased chemical costs	10,000
LPR Custodial supplies	10,000
PD Emergency generator	10,000
Citywide Landscape Maintenance contract	10,000
Dingo Attachments	5,000
Sports Officials additional cost	4,000
Paradise Valley- Gas/Electric	2,000
Paradise Vallet- Water	2,000
P&R Total	440,158
Police	
Axon body worn and in-car cameras	130,209
Mental Health Clinician	114,106
Additional Recruitment budget	40,000
Police Total	284,315
PW	
Consultant services for Development Plan review	1,700,000
Purchase (1) Chevy Bolt	45,000
Purchase (1) Roland RTW-640 64" sign printer	41,500
Crane Operator Training & certification	12,000
Membership, travel, mileage	3,000
Staff Trainings	2,000
Clothing & Personal Expenditures	2,000
PW Total	1,805,500
Grand Total	\$ 3,343,910.43

Other Funds FY2023-24 Supplies & Services Budget Requests

	Housing	Common Green	Developer Deposit	Sewer Enterprise	City Service	Self Insurance	Equipment Replacement	Public Safety Impact	Public Arts Impact	Grand Total
ECD										
Anti-Displacement Road Map			200,000							200,000
Property Based Improvement District Consultant			150,000							150,000
Advance relocation payments for displaced tenants	50,000									50,000
ECD Total	50,000		350,000							400,000
Fire										
Structural Personal Protective Equipt (PPE) purchase								57,500		57,500
SCBA Maint Room Storage & Security Updates			9,240					2,760		12,000
Disaster Preparation-Fire Ext training system								3,450		3,450
Fire Total			9,240					63,710		72,950
P&R										
P&R Master Plan & Deferred Maintenance			400,000							400,000
LPR Master Plan- Consulting services			250,000							250,000
Cultural Arts- CIP Project Art Component									120,000	120,000
Common Greens Maintenance contract		33,300								33,300
P&R Total		33,300	650,000						120,000	803,300
PW										
SSF Scavenger cost increase				800,000						800,000
Consultant services for Development Plan review			300,000							300,000
Cost increase -Fleet Maintenance operations						265,000				265,000
Cost increase on supplies				250,000						250,000
Increase on fuel cost for city vehicles & equipment						200,000				200,000
Additional Gas/Electricity budget				109,500						109,500
Cost increase for operations equipment				69,500						69,500
Purchase (1) Ford Lightning Truck (electric)				50,000						50,000
NBSU outfall diffuser cleanng and testing				40,000						40,000
Sanitary Sewer Overflow staff training				9,000						9,000
Waste Disposal svc cost increase				5,300						5,300
PW Total			300,000	1,333,300		465,000				2,098,300
Non-Dept /Benefits										
Property Insurance Liability					320,000					320,000
Worker's Comp Excess Insurance					180,000					180,000
Non-Dept /Benefits Total					500,000					500,000
Non-Dept /IT										
Server Infrastructure Refresh							250,000			250,000
Copier Refresh							250,000			250,000
Annual Computer replacement							60,000			60,000
Non-Dept /IT Total							560,000			560,000
Non-Dept /Vehicles										
Multiple Equipt and Vehicle Replacements							1,150,000			1,150,000
Non-Dept /Vehicles Total							1,150,000			1,150,000
Grand Total	\$ 50,000.00	\$ 33,300.00	\$ 1,309,240.00	\$ 1,333,300.00	\$ 500,000.00	\$ 465,000.00	\$ 1,710,000.00	\$ 63,710.00	\$ 120,000.00	\$ 5,584,550.00