

Proposed Changes to FY2024 Recommended Budget

Change in Salary

		FROM	TO
	10109001 (2) SR LEGISLATIVE ASST IV	171,148	160,278
Investment & Debt	10449001 ASSOCIATE ACCOUNTANT	59,832	69,365
Admin & Finance	11768001 DIRECTOR OF PURCHASE	111,220	120,969
Common Council	10102001 LEGISLATIVE POLICY ADVISOR	107,918	120,000

Adding/Removing Positions

Common Council	10107001 (2) SR LEGISLATIVE ASST (2) SR LEGISLATIVE ASST II	(125,746)	139,176
Audit	10442001 INTERNAL AUDIT ADMINISTRATOR		84,033
	10442001 CHIEF PAYROLL AUDITOR		95,749
Accounting	10443001 ASSOCIATE AUDITOR		56,017
DPW - Buildings	DIRECTOR OF INFRASTRUCTURE & 13234001 QUALITY OF LIFE Architectural & Engineering		100,319
	13295001 Apprentices	(14,344)	

Job Title Name Changes

'FLEET DIRECTOR' to be renamed 'FLEET MANAGER'
 'HOMELAND SECURITY COORDINATOR' to be renamed 'EMERGENCY SERVICES MANAGER'
 'DIRECTOR OF POLICY & LEGISLATIVE AFFAIRS' to be renamed 'DEPUTY CHIEF OF STAFF'

Moving Positions

	FROM ACCOUNT		TO ACCOUNT
Admin & Finance	11781001 FLEET MANAGER		11150001
	11159001 DEPUTY CHIEF OF STAFF		10301001

Supplies & Services

		DECREASE	INCREASE
Police	12005006 AXON CONTRACT		1,100,000.00
	12005004 PUBLIC SFTY PLC TR TRANSPORT	(5,000.00)	
	12005005 FURNITURE & EQUIP (NON CAPITAL)	(220,388.00)	
Admin & Finance	11781005 GASOLINE & LUBRICANTS	(300,000.00)	
	11781005 POSTAGE	(300,000.00)	
General Charges	17301002 HEALTH INSURANCE RETIRED	(932,491.00)	
	17301002 HEALTH INSURANCE ACTIVE	(843,270.50)	

Proposed Changes to FY2024 Recommended Budget

Human Resources	12554006 ENG & TECHNICAL - Backgroud Checks	(100,000.00)
Mayor	10301005 MAYOR SV ENTERTAINMNT	(10,000)

Revenue Adjustments

		FROM	TO
Intergovernmental	334103 CANNABIS TAX	(8,064,262.00)	(3,064,262.00)

Misc Adjustments

		FROM	TO
Police	12005001 OVERTIME	9,700,000.00	7,700,000.00
Fire	12132001 OVERTIME	7,000,000.00	5,500,000.00
Citywide	464000 Periodicals	\$ 63,359	\$ 31,679.50
	458001 Transportation	\$ 59,052	\$ 29,526.00
	458002 Meals & Lodging	\$ 82,736	\$ 41,368.00
	458003 Registration & Membership fees	\$ 230,476	\$ 115,238.00
	461001 Office Supplies	\$ 53,474	\$ 26,737.00

OVERALL ADDITIONS	\$ 1,480,912.00
OVERALL CUTS	\$ (6,480,912.00)
NEW BUDGET AMOUNT	\$ 576,994,950.00