

Supply and Service Adjustments

Adjustments	Funding Source					Total
	GF	Sewer	Storm Water	Measure W	Other	
<b>City Attorney</b>						
Contract Increase	54,600	-	-	-	-	54,600
<b>Request Total - City Attorney</b>	<b>54,600</b>	-	-	-	-	<b>54,600</b>
<b>City Clerk</b>						
Election Service	200,000	-	-	-	-	200,000
<b>Request Total - City Clerk</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
<b>Human Resources</b>						
Labor Negotiation Services	240,000	-	-	-	-	240,000
City-wide Compensation Study	70,000	-	-	-	-	70,000
Staffing Study	30,000	-	-	-	-	30,000
<b>Request Total - Human Resources</b>	<b>340,000</b>	-	-	-	-	<b>340,000</b>
<b>Econ &amp; Comm Dev</b>						
Legal Fees	200,000	-	-	-	-	200,000
Consulting Fees	75,000	-	-	-	-	75,000
General Plan Website Maintenance	-	-	-	-	30,000	30,000
Housing Service Contracts	-	-	-	-	300,000	300,000
EAC Operation Costs	18,539	-	-	-	-	18,539
EAC Rent	199,000	-	-	-	-	199,000
<b>Request Total - Econ &amp; Comm Dev</b>	<b>492,539</b>	-	-	-	<b>330,000</b>	<b>822,539</b>
<b>Fire</b>						
CERT Uniforms	14,700	-	-	-	-	14,700
Indoor Water Bottle Filling Stations	10,000	-	-	-	-	10,000
Replace Radios	105,000	-	-	269,500	80,500	455,000
Specialized Services Increase	102,375	-	-	-	-	102,375
Replace Fire Alerting Hardware and Monitoring	-	-	-	140,500	34,500	175,000
Rescue Boat Fuel	4,850	-	-	-	-	4,850
Fire Academy Tuition	15,000	-	-	-	-	15,000
Annual Fees for Software	10,000	-	-	-	-	10,000
<b>Request Total - Fire</b>	<b>261,925</b>	-	-	<b>410,000</b>	<b>115,000</b>	<b>786,925</b>
<b>Police</b>						
Replace Duty Handguns	-	-	-	100,000	70,000	170,000
Replace Body-Worn/In-Car Cameras and Tasers	-	-	-	258,741	95,699	354,440
<b>Request Total - Police</b>	-	-	-	<b>358,741</b>	<b>165,699</b>	<b>524,440</b>
<b>Public Works</b>						
Attorney Costs	4,000	-	-	-	-	4,000
Office and Operating Supplies	3,800	-	-	-	-	3,800
Training, Certifications, and Meetings	2,800	-	-	-	-	2,800
Professional and Safety Attire and Equipment	400	7,500	-	-	-	7,900
Permit Fee Increase	-	-	10,000	-	-	10,000
OM Park Stormwater Capture Maintenance	-	-	500,000	-	-	500,000
<b>Request Total - Public Works</b>	<b>11,000</b>	<b>7,500</b>	<b>510,000</b>	-	-	<b>528,500</b>
<b>Library</b>						
PLS Network Increase	40,000	-	-	-	-	40,000
<b>Request Total - Library</b>	<b>40,000</b>	-	-	-	-	<b>40,000</b>
<b>Parks and Recreation</b>						
Aquatics - Office and Operating Supplies	37,160	-	-	-	-	37,160
Aquatics - Staff Hiring, Training, and Uniforms	21,936	-	-	-	-	21,936
Aquatics - Pool maintenance and contract Services	53,598	-	-	-	-	53,598
Aquatics - Utility Adjustment for New Pool	136,447	-	-	-	-	136,447
Park - New Parks Water Usage Increase	61,000	-	-	-	-	61,000
<b>Request Total - Recreation</b>	<b>310,141</b>	-	-	-	-	<b>310,141</b>

Information Technology							
Microsoft 365 Add-In Services	-	-	-	-	130,000	130,000	
Annual Equipment Refresh	-	-	-	-	100,000	100,000	
Annual Software Cost Increase	-	-	-	-	78,500	78,500	
<b>Request Total - Information Technology</b>	-	-	-	-	<b>308,500</b>	<b>308,500</b>	
<b>Request Total - City Wide</b>	<b>1,710,205</b>	<b>7,500</b>	<b>510,000</b>	<b>768,741</b>	<b>919,199</b>	<b>3,915,644</b>	