

Supply and Service Requests

Attachment 3

Request	Funding Source				
	GF	Sewer	Parking	Other	Total
City Attorney					
Contract Increase	65,000	-	-	-	65,000
Request Total - City Attorney	65,000	-	-	-	65,000
City Manager's Office					
Abandoned/Derelict Vessel Removal/Destruction	200,000	-	-	-	200,000
Biennial Community Survey	100,000	-	-	-	100,000
Request Total - City Manager's Office	300,000	-	-	-	300,000
Finance					
Property Tax Consultant	20,000	-	-	-	20,000
Request Total - Finance	20,000	-	-	-	20,000
Human Resources					
Contract for Investigation and Compensation	50,000	-	-	-	50,000
Recruitment Costs	50,000	-	-	-	50,000
Request Total - Human Resources	100,000	-	-	-	100,000
Econ & Comm Dev					
Construction Coordination Committee	75,000	-	-	-	75,000
TDM & Trip Cap Monitoring and Compliance	40,000	-	-	-	40,000
Retail Strategies for ECR & Commercial Centers	30,000	-	-	-	30,000
Building Permit Plan Check	(136,828)	-	-	-	(136,828)
JP Morgan Investment Conference	50,000	-	-	-	50,000
Request Total - Econ & Comm Dev	58,172	-	-	-	58,172
Fire					
Plan Review Contract Services	400,000	-	-	-	400,000
Equipment and Supplies	58,811	-	-	-	58,811
Replace Aging Vehicle Extrication Equipment	41,287	-	-	-	41,287
Equipment and Lodging for Mutual Aid	50,000	-	-	-	50,000
Request Total - Fire	550,098	-	-	-	550,098
Police					
Increased Recruitment Support	60,000	-	-	-	60,000
Mental Health Service Supplemental Resources	50,000	-	-	-	50,000
Request Total - Police	110,000	-	-	-	110,000

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Public Works					
Thermoplastic Machine	20,000	-	-	-	20,000
Anaerobic Digester	-	750,000	-	-	750,000
Uniforms (Sewer)	-	64,000	-	-	64,000
Uniforms (Stormwater)	-	-	-	12,000	12,000
Uniforms (Garage)	-	-	-	5,500	5,500
Essential Tools (Garage)	-	-	-	45,000	45,000
Power-Washing Contract	-	-	75,000	-	75,000
Licenses Plate Readers for Parking Enforcement	-	-	140,000	-	140,000
Vehicles	-	1,100,000	-	-	1,100,000
Request Total - Public Works	20,000	1,914,000	215,000	62,500	2,211,500
Library					
PLAN Network Service Increases	10,000	-	-	-	10,000
Youth Library Program Support	5,000	-	-	-	5,000
Children's Books	5,000	-	-	-	5,000
ESL Grant Expenses	24,754	-	-	-	24,754
Request Total - Library	44,754	-	-	-	44,754
Parks and Recreation					
Pool Opening Services and Supplies	192,149	-	-	-	192,149
Building Maintenance	14,500	-	-	-	14,500
Vehicular Gates and Rollup Door Maintenance	20,000	-	-	-	20,000
Caltrans Plaza Airspace Lease	2,600	-	-	-	2,600
Sculpture for OP IIC location (Art In Lieu)	-	-	-	75,000	75,000
Request Total - Parks and Recreation	229,249	-	-	75,000	304,249
Information Technology					
Computer Purchase (Equipment Replacement)	-	-	-	100,000	100,000
EOC Video Wall Update (PEG Funds)	-	-	-	300,000	300,000
Software (Development Software Fee)	-	-	-	294,100	294,100
Software (IT ISF)	-	-	-	142,000	142,000
Phone Service Update (IT ISF)	-	-	-	124,334	124,334
Request Total - Information Technology	-	-	-	960,434	960,434
Request Total - City Wide	\$ 1,497,272	\$ 1,914,000	\$ 215,000	\$ 1,097,934	\$ 4,724,206