

Adjustments	Funding Source					
	GF	Sewer	Storm Water	Measure W	Other	Total
City Attorney						
Contract Increase	54,600	-	-	-	-	54,600
Request Total - City Attorney	54,600	-	-	-	-	54,600
City Clerk						
Election Service	200,000	-	-	-	-	200,000
Request Total - City Clerk	200,000	-	-	-	-	200,000
Human Resources						
Labor Negotiation Services	240,000	-	-	-	-	240,000
City-wide Compensation Study	70,000	-	-	-	-	70,000
Staffing Study	30,000	-	-	-	-	30,000
Request Total - Human Resources	340,000	-	-	-	-	340,000
Econ & Comm Dev						
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
Request Total - Econ & Comm Dev	492,539	-	-	-	330,000	822,539
Fire						
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
Request Total - Fire	261,925	-	-	410,000	115,000	786,925
Police						
Replace Duty Handguns	-	-	-	100,000	70,000	170,000
Replace Body-Worn/In-Car Cameras and Tasers	-	-	-	258,741	95,699	354,440
Request Total - Police	-	-	-	358,741	165,699	524,440
Public Works						
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
Request Total - Public Works	11,000	7,500	510,000	-	-	528,500
Library						
PLS Network Increase	40,000	-	-	-	-	40,000
Request Total - Library	40,000	-	-	-	-	40,000
Parks and Recreation						
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
Request Total - Recreation	310,141	-	-	-	-	310,141

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	
Request Total - Information Technology	-	-	-	-	308,500	308,500	
Request Total - City Wide	1,710,205	7,500	510,000	768,741	919,199	3,915,644	