

37.5%

37.5%

37.5%

62.5%

AMERICAN RESCUE PLAN ACT (ARPA)

PUBLIC SURVEY RESULTS

Community Conversations, ARPA Funds and Feedback on Spending Plan May - June 2022		
Age	-	
18-24		0%
25-34		10%
35-44		50%
45-54		10%
55-64		20%
65-74		10%
75 Older		0%
Resident		
Lives within City Limits		60%
Lives within County Limits*(only 1 response outside 95932 zip)		40%
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Before the City Presentation, how much did you know about ARPA Funds?	-	
I was very familiary with APRA and the informatin		37.5%
I knew a little, but not enough		12.5%
I knew nothing about ARPA Funds		50.0%
How did you first hear about ARPA	-	
Local Newspaper		0.0%
Social Media		37.5%
City Council Meeting		37.5%
Other (word of mouth/grapevine/friends)		25.0%
How would you allocate funds across this sample list of projects? Please check your top three choices.		10.50
Update technology and make repairs at City Offices		12.5%
Update City equipment		12.5%
Support local businesses and NPOs with grants or loan program		25.0%
Invenst in City infrastructure		37.5%

Help residents recover from the impacts of COVID-19

Add features to Parks for community to enjoy

Help residents with childcare, programs, activiteis not currenlty offered or at max capacity

Address homlessness problems

PROPOSED SPENDING PLAN OVERVIEW

REVISED REQUEST LIST_Recomandation							
\$ 1,440,000.	00						\$25,353
Sum of Amount	Colum	nn Label ▼					
Row Labels	-▼ FY 21	/22	FY	22/23	FY 23/24	FY 24/25	Grand Tot
Community Aid					\$ 65,000	\$ 65,000	\$ 130,0
Economic Workforce Development					\$ 25,000		\$ 25,0
Government Operations Investments	\$	124,812	\$	190,000	\$ 300,000	\$ 130,000	\$ 744,8
Infrastructure			\$	35,000	\$ 50,000	\$ 50,000	\$ 135,0
Public Safety	\$	165,035	\$	75,000	\$ 139,800		\$ 379,8
Grand Total	\$	289,847	\$	300,000	\$ 579,800	\$ 245,000	\$ 1,414,6
Sum of Amount		nn Label 🔻	_				
Row Labels	-T FY 21	/22	FY	22/23	FY 23/24	FY 24/25	Grand Tot
Community Aid					\$ 65,000	\$ 65,000	\$ 130,0
Grant/Econ Dev					\$ 15,000	\$ 15,000	\$ 30,0
Parks & Recreation					\$ 50,000	\$ 50,000	\$ 100,0
Economic Workforce Development					\$ 25,000		\$ 25,0
Grant/Econ Dev		404.00-			\$ 25,000	A 4 9 2 2 2 2 -	\$ 25,0
Government Operations Investments	\$	124,812	\$	190,000	\$ 300,000	\$ 130,000	\$ 744,8
Dept. Public Works			\$	115,000	6 450 000	\$ 130,000	\$ 245,0
Finance		134 040			\$ 150,000		\$ 150,0
All	\$	124,812		75 000	ć 150 000		\$ 124,8
City Hall			\$	75,000	\$ 150,000	A =0.000	\$ 225,0
□ Infrastructure Parks & Recreation			\$	35,000	\$ 50,000	\$ 50,000	\$ 135,0
		165 035	\$	35,000	\$ 50,000 \$ 139.800	\$ 50,000	\$ 135,0 \$ 379,8
■ Public Safety	\$	165,035	\$	75,000	\$ 75,000		\$ 379,8 \$ 150,0
Fire Department Police Department	\$	165,035	Þ	75,000	\$ 64,800		\$ 229,8
Grand Total	\$	289,847	Ś	300,000	\$ 579,800	\$ 245,000	\$ 1,414,6
Granu Total	¥	205,047	Ą	300,000	\$ 373,800	\$ 243,000	3 1,414,0
Sum of Amount		nn Label 🔻	_				
Row Labels	▼ FY 21	/22		22/23	FY 23/24	FY 24/25	Grand Tot
Dept. Public Works			\$	115,000	4450.000	\$ 130,000	\$ 245,0
Finance				75.000	\$ 150,000		\$ 150,0
Fire Department			\$	75,000	\$ 75,000	4 45 000	\$ 150,0
Grant/Econ Dev Parks & Recreation			Ś	35.000	\$ 40,000	\$ 15,000	\$ 55,0
		165.035	Þ	35,000	\$ 100,000	\$ 100,000	\$ 235,0 \$ 229,8
Police Department All	\$ \$	165,035 124,812			\$ 64,800		
		124.012					
	7	,	ė	75 000	¢ 150 000		\$ 124,8
City Hall Grand Total	\$	289,847	\$ \$	75,000 300,000	\$ 150,000 \$ 579,800	\$ 245,000	\$ 124,8 \$ 225,0 \$ 1,414,6
Grand Total			_			\$ 245,000	\$ 225,0
Grand Total	\$	289,847	\$	300,000	\$ 579,800	\$ 245,000	\$ 225,0
Grand Total Row Labels	\$	289,847 m of Amo	\$ unt	300,000 Sum of Amou	\$ 579,800 unt2	\$245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade	\$ Sui	289,847 m of Amo 156,2	\$ unt	300,000 Sum of Amou	\$ 579,800 unt2 04%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support	\$ Sui \$ \$	289,847 m of Amo 156,2 129,8	\$ unt 200	300,000 Sum of Amou 11. 9.	\$ 579,800 unt2 04% 18%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay	\$ Sui \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0	\$ unt 200 335	300,000 Sum of Amou 11. 9. 4.	\$ 579,800 unt2 04% 18% 59%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment	\$ Sul \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0	\$ unt 200 335 000	300,000 Sum of Amou 11. 9. 4. 13.	\$ 579,800 unt2 04% 18% 59% 78%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements	\$ Sui \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 115,0	\$ unt 200 335 000 000	300,000 Sum of Amou 11. 9. 4. 13. 8.	\$579,800 unt2 04% 18% 59% 78% 13%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software	\$ Sull	289,847 m of Amo 156,2 129,8 65,0 195,0 115,0 165,0	\$ 000 335 000 000 000	300,000 Sum of Amou 11. 9. 4. 13. 8.	\$579,800 unt2 04% 18% 59% 78% 13% 66%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment	\$ Sull \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6	\$ 000 335 000 000 000 612	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39.	\$579,800 unt2 04% 18% 59% 78% 13% 66% 84%	\$ 245,000	\$ 225,0
Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project	\$ Sull \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 115,0 563,6 25,0	\$ 000 000 000 000 000 000	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1.	\$ 579,800 ant2 04% 18% 59% 78% 13% 66% 84% 77%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project	\$ Sull \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6	\$ 000 000 000 000 000 000	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1.	\$579,800 unt2 04% 18% 59% 78% 13% 66% 84%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total	\$ Sun \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 115,0 563,6 25,0 1,414,6	\$ 000 335 000 000 000 612 000 647	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1.	\$ 579,800 ant2 04% 18% 59% 78% 13% 66% 84% 77% 00%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels	\$ Suit \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6 25,0 1,414,6 m of Amo	\$ 000 335 000 000 612 000 647	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100.	\$ 579,800 ant2 04% 18% 59% 78% 13% 66% 84% 77% 00%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All	\$ Sun \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6 25,0 1,414,6 m of Amo	\$ unt 200 335 000 000 000 612 000 647 unt 312	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou	\$ 579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All City Hall	\$ Sun \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6 25,0 1,414,6 m of Amo	\$ unt 200 335 000 000 000 612 000 647 unt 212 000	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou	\$ 579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All City Hall Dept. Public Works	\$ Sun \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6 25,0 1,414,6 m of Amo 124,8 225,0 245,0	\$ unt 200 335 000 000 612 000 647 unt 212 000 000 000 000 000 000 000 000 000	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou 8. 15.	\$ 579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91% 32%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All City Hall Dept. Public Works Finance	\$ Sun	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 563,6 25,0 1,414,6 m of Amo 124,8 225,0 245,0 150,0	\$ unt 000 335 000 000 000 612 000 000 000 000 000 000 000 000 000 0	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou 8. 15. 17. 10.	\$579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91% 32% 60%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All City Hall Dept. Public Works Finance Fire Department	\$ Sun \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 25,0 1,414,6 m of Amo 124,8 225,0 245,0 150,0 150,0	\$ unt 000	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou 8. 15. 17. 10. 10.	\$579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91% 32% 60% 60%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All City Hall Dept. Public Works Finance Fire Department Grant/Econ Dev	\$ Sum \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 25,0 1,414,6 m of Amo 124,8 225,0 150,0 150,0 55,0	\$ 000 000 000 000 000 000 000 000 000 0	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou 8. 15. 17. 10. 10. 3.	\$579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91% 32% 60% 60% 89%	\$ 245,000	\$ 225,0
Grand Total Row Labels City Hall Upgrade Community support Employee Pay Equipment Park Improvements Software Vehicle/Equipment New Park Project Grand Total Row Labels All City Hall Dept. Public Works Finance Fire Department Grant/Econ Dev Parks & Recreation	\$ Suit Suit Suit Suit Suit Suit Suit Suit	289,847 m of Amo 156,2 129,8 65,0 195,0 115,0 165,0 25,0 1,414,6 225,0 150,0 150,0 235,0	\$ 000 000 000 000 000 000 000 000 000 0	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou 8. 15. 17. 10. 10. 3. 16.	\$579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91% 32% 60% 60% 89% 61%	\$ 245,000	\$ 225,0
	\$ Sum \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	289,847 m of Amo 156,2 129,8 65,0 195,0 165,0 25,0 1,414,6 m of Amo 124,8 225,0 150,0 150,0 55,0	\$ unt 200 335 300 300 300 300 300 300 300 300 3	300,000 Sum of Amou 11. 9. 4. 13. 8. 11. 39. 1. 100. Sum of Amou 8. 15. 17. 10. 10. 3. 16. 16.	\$579,800 Int2 04% 18% 59% 78% 13% 66% 84% 77% 00% Int2 82% 91% 32% 60% 60% 89%	\$ 245,000	\$ 225,0

PROPOSED SPENDING PLAN DETAIL

		Department of Treasury Codes								
City Departme ▼	Item/Act ▼	Qty ▼	Indivd Co ▼	Extened Co ▼	Spending Grou	Spending Subgroup	Adjusted ▼	Phase 🔻	FY ▼	Amount ▼
Grant/Econ Dev	NP Grant Program	2	\$ 15,000.00	\$ 30,000.00	Community Aid	Nonprofit Support	\$ 30,000.00	FY 23/24	23/24	\$ 15,000.00
Grand Econ Dev	THE GRANT TO GRANT		\$ 25,000.00	\$ 30,000.00			30,000.00	1123/27	23/24	\$ 25,000.00
			4 45 000 00		Community Aid	Nonprofit Support				4 45 000 00
Grant/Econ Dev	NP Grant Program	2	\$ 15,000.00	\$ 30,000.00				FY 24/25	24/25	\$ 15,000.00
Parks &					Community Aid	Youth & Family Support				
Recreation	Youth Camp/Child Care	1	\$100,000.00	\$ 100,000.00			\$ 100,000.00	FY 23/24	23/24	\$ 50,000.00
Parks &					Community Aid	Youth & Family Support				
Recreation	Youth Camp/Child Care			\$ -	Community Fold	Tourist Tarring Support		FY 24/25	24/25	\$ 50,000.00
					Economic					
Grant/Econ Dev	Buisness Directory	1	\$ 25,000.00	\$ 25,000.00	Workforce Development	Small Business Support	\$ 25,000.00	FY 23/24	23/24	\$ 25,000.00
Grand Econ Dev	Dogness Directory	_	\$ 25,000.00	2 23,000.00	Government		2 23,000.00	1123/27	23/24	\$ 25,000.00
					Operations	Government Employee Wages or				
All	1 Time Employee Bounus	1	\$106,200.00	\$ 106,200.00	Investments Government	Hiring	\$ 106,200.00	FY 21/22	21/22	\$106,200.00
					Operations	Government Employee Wages or				
All	Employee Sick Pay	1	\$ -	\$ 18,612.00	Investments	Hiring	\$ 18,612.00	FY 21/22	21/22	\$ 18,612.00
					Government Operations	Investment in Government Facility,				
City Hall	New Phone System	1	\$ 75,000.00	\$ 75,000.00	Investments	Equipment and or/IT	\$ 75,000.00	FY 22/23	22/23	\$ 75,000.00
					Government	Investment in Government Facility,				
City Hall	Master Server	1	\$100,000,00	\$ 100,000.00	Operations Investments	Equipment and or/IT	\$ 100,000.00	EV 23/24	23/24	\$150,000.00
City Hall	Waster Server	-	\$100,000.00	3 100,000.00	Government	I	3 100,000.00	11 23/24	23/24	\$130,000.00
Dept. Public					Operations	Investment in Government Facility, Equipment and or/IT				l. l
Works	3500 Flatbed Dump Truck	1	\$115,000.00	\$ 115,000.00	Investments Government	Equipment and on,	\$ 115,000.00	FY 22/23	22/23	\$115,000.00
Dept. Public					Operations	Investment in Government Facility,				
Works	New Truck	2	\$ 65,000.00	\$ 130,000.00	Investments	Equipment and or/IT	\$ 130,000.00	FY 24/25	24/25	\$130,000.00
					Government Operations	Investment in Government Facility,				
Finance	Accounting Software	1	\$150,000.00	\$ 150,000.00	Investments	Equipment and or/IT	\$ 150,000.00	FY 23/24	23/24	\$150,000.00
Parks & Recreation	Sports Complex Build out		\$ 35,000.00	\$ 35,000.00	Infrastructure	Public Space	\$ 35,000.00	EV 22/22	22/23	\$ 35,000.00
Necreation	Sports Complex Build out	1	\$ 35,000.00	3 33,000.00			\$ 33,000.00	FT 22/23	22/23	\$ 33,000.00
Parks &						Public Space				
Recreation	Park Improvments	1	\$200,000.00	\$ 200,000.00	Infrastructure		\$ 100,000.00	FY 23/24	23/24	\$ 50,000.00
Parks &						Public Space				
Recreation	Park Improvments			\$ -	Infrastructure			FY 24/25	24/25	\$ 50,000.00
					Dublic Cofee	Fire December 1				
Fire Department	Unknown	1	\$250,000.00	\$ 250,000.00	Public Safety	Fire Department	\$ 150,000.00	FY 22/23	22/23	\$ 75,000.00
Fire Department	Habaana	_			Public Safety	Fire Department	£ 150,000,00	EV 22/24	24/24	ć 7E 000 00
Fire Department	Unknown	0	\$ -	\$ -			\$ 150,000.00	FT 23/24	24/24	\$ 75,000.00
					Public Safety	Police Department				
Police Department	New Vehicles	2	\$ 60,000.00	\$ 120,000.00			\$ 120,000.00	FY 21/22	21/22	\$120,000.00
					Public Safety	Police Department				
Police Department	Radios	1	\$ 45,035.00	\$ 45,035.00	,		\$ 45,035.00	FY 21/22	21/22	\$ 45,035.00
					Public Safety	Delles Desertes et				
Police Department	Patrol Vehicles	2	\$ 40,000.00	\$ 80,000.00	Public Safety	Police Department	\$ 40,000.00	FY 23/24	23/24	\$ 40,000.00
Police Department	Vehicle Build Ou≄	,	¢ 15,000,00	\$ 30,000.00	Public Safety	Police Department	\$ 15,000.00	EV 22/24	23/24	\$ 15,000.00
ronce Department	venice build Out		\$ 15,000.00	30,000.00			3 13,000.00	r 1 23/24	23/24	\$ 15,000.00
					Public Safety	Police Department				
Police Department	Mobile Radio	2	\$ 5,000.00	\$ 10,000.00			\$ 5,000.00	FY 23/24	23/24	\$ 5,000.00
					Public Safety	Police Department				
Police Department	Mobile Radio	2	\$ 4,800.00	\$ 9,600.00	,		\$ 9,600.00	FY 23/24	23/24	\$ 4,800.00

FULL REQUEST OVERVIEW

FULL REQUESTED LIST

\$	1,440,000.00							\$ (249,572.09)
Sum of Amount	_	Colu	nn Labels 🔻						
Row Labels	~	FY 21	L/22	FY 2	2/23	FY 23/24	FY 24/25	Gra	nd Total
Economic Workforce Dev	elopment					\$ 25,000		\$	25,000
Government Operations	Investments	\$	124,812	\$	190,000	\$ 250,000	\$130,000	\$	694,812
Infrastructure				\$	35,000	\$ 50,000	\$ 50,000	\$	135,000
Public Safety		\$	165,035	\$	161,863	\$377,863		\$	704,760
Community Aid						\$ 65,000	\$ 65,000	\$	130,000
Grand Total		\$	289.847	\$	386.863	\$ 767.863	\$ 245,000	\$	1.689.572

Sum of Amount	Colu	mn Labels								
Row Labels	FY 2	1/22	FY 2	2/23	FY	23/24	FY	24/25	Gra	nd Total
■ Economic Workforce Development					\$	25,000			\$	25,000
Grant/Econ Dev					\$	25,000			\$	25,000
■ Government Operations Investmen	1 \$	124,812	\$	190,000	\$2	50,000	\$	130,000	\$	694,812
All	\$	124,812							\$	124,812
City Hall			\$	75,000	\$1	.00,000			\$	175,000
Dept. Public Works			\$	115,000			\$	130,000	\$	245,000
Finance					\$1	50,000			\$	150,000
□ Infrastructure			\$	35,000	\$	50,000	\$	50,000	\$	135,000
Parks & Recreation			\$	35,000	\$	50,000	\$	50,000	\$	135,000
■ Public Safety	\$	165,035	\$	161,863	\$3	77,863			\$	704,760
Fire Department			\$	161,863	\$1	61,863			\$	323,725
Police Department	\$	165,035			\$2	16,000			\$	381,035
□ Community Aid					\$	65,000	\$	65,000	\$	130,000
Grant/Econ Dev					\$	15,000	\$	15,000	\$	30,000
Parks & Recreation					\$	50,000	\$	50,000	\$	100,000
Grand Total	\$	289,847	\$	386,863	\$7	67,863	\$	245,000	\$	1,689,572

Sum of Amount	Colum	n Labels 🔻						
Row Labels	▼ FY 21/	22	FY 22	2/23	FY 23/24	FY 24/25	Gra	nd Total
All	\$	124,812					\$	124,812
City Hall			\$	75,000	\$100,000		\$	175,000
Dept. Public Works			\$	115,000		\$ 130,000	\$	245,000
Finance					\$ 150,000		\$	150,000
Fire Department			\$	161,863	\$ 161,863		\$	323,725
Grant/Econ Dev					\$ 40,000	\$ 15,000	\$	55,000
Parks & Recreation			\$	35,000	\$100,000	\$ 100,000	\$	235,000
Police Department	\$	165,035			\$216,000		\$	381,035
Grand Total	\$	289,847	\$	386,863	\$ 767,863	\$ 245,000	\$	1,689,572

Row Labels	₩	Sum	of Amount	Sum of Amount2
Employee Pay		\$	124,812	7.39%
Equipment		\$	323,725	19.16%
Software		\$	175,000	10.36%
Vehicles/Equipment		\$	626,035	37.05%
New Park Project		\$	35,000	2.07%
City Hall Upgrade		\$	175,000	10.36%
Community support		\$	130,000	7.69%
Park Improvements		\$	100,000	5.92%
Grand Total		\$	1,689,572	100.00%

Row Labels	▼ :	Sum	of Amount	Sum of Amount2
All		\$	124,812	7.39%
City Hall		\$	175,000	10.36%
Dept. Public Works		\$	245,000	14.50%
Finance		\$	150,000	8.88%
Fire Department		\$	323,725	19.16%
Grant/Econ Dev		\$	55,000	3.26%
Parks & Recreation		\$	235,000	13.91%
Police Department		\$	381,035	22.55%
Grand Total		\$	1,689,572	100.00%

FULL REQUEST DETAIL

City Departme ▼	Item/Act =	Qty =	Indivd Co ▼	Extened Co ▼	Depar Spending Grou	tment of Treasury Codes Spending Subgroup	,	Adjusted 🔻	Phase	▼ FY ▼	Amount ▼
chy Departme	The state of the s	4.7	maira co_	Extended Co.	Government	Spending Subgroup	1	riajusteu	111250		ranoun ₁
	T		4405 200 00	A 400 200 00	Operations	Government Employee Wages or		100 200 00	EV 24 (22	Employee	4400 000 00
All 17	Time Employee Bounus	1	\$106,200.00	\$ 106,200.00	Investments	Hiring	1	106,200.00	FY 21/22	Pay Vehicles/Eq	\$106,200.00
Police Department Ne	ew Vehicles	2	\$ 60,000.00	\$ 120,000.00	Public Safety	Police Department	\$	120,000.00	FY 21/22	uipment	\$120,000.00
Police Department Ra	adios	1	\$ 45,035.00	\$ 45,035.00	Public Safety	Police Department	ŝ	45,035.00	FY 21/22	Vehicles/Eq uipment	\$ 45,035.00
Police Department Na	3003	1	\$ 45,033.00	\$ 45,033.00	Government		Ť	45,033.00	1121/22	иртепс	\$ 45,035.00
					Operations	Government Employee Wages or			F14 04 400	Employee	4 40 540 00
All En	mployee Sick Pay	1	\$ -	\$ 18,612.00	Investments	Hiring	\$	18,612.00	FY 21/22	Pay	\$ 18,612.00
					Infrastructure	Public Space					
					minastructure	rubiic space					
Parks &			4 25 222 22	4 25 222 22				25 222 22	E14 04 400	New Park	4 25 222 22
Recreation Sp	ports Complex Build out	1	\$ 35,000.00	\$ 35,000.00	Government		\$	35,000.00	FY 21/22	Project	\$ 35,000.00
					Operations	Investment in Government Facility, Equipment and or/IT				City Hall	
City Hall Ne	ew Phone System	1	\$ 75,000.00	\$ 75,000.00	Investments	Equipment and en, 11	\$	75,000.00	FY 22/23	Upgrade	\$ 75,000.00
Dept. Public					Government Operations	Investment in Government Facility,				Vehicles/Eq	
	500 Flatbed Dump Truck	1	\$115,000.00	\$ 115,000.00	Investments	Equipment and or/IT	\$	115,000.00	FY 22/23	uipment	\$115,000.00
Fire Department Un	nknown	١,	\$250,000,00	\$ 250,000.00	Public Safety	Fire Department	é	125,000.00	EV 22/23	Equipment	\$161,862.55
riie bepartinent on	IKIIOWII	1	\$250,000.00	\$ 230,000.00			1	123,000.00	F1 22/23	Equipment	3101,802.33
					Economic						
					Workforce	Small Business Support					
					Development						
Grant/Econ Dev Bu	uisness Directory	1	\$ 25,000.00	\$ 25,000.00			\$	25,000.00	FY 23/24	Software	\$ 25,000.00
Police Department Pa	atrol Vehicles	2	\$ 40,000.00	\$ 80,000.00	Public Safety	Police Department	Ś	80,000.00	FY 23/24	Vehicles/Eq uipment	\$ 80,000.00
					Public Safety	Police Department	T			Vehicles/Eq	
Police Department Ve	ehicle Build Out	2	\$ 15,000.00	\$ 30,000.00			\$	30,000.00	FY 23/24	uipment Vehicles/Eq	\$ 30,000.00
Police Department Mo	1ovile Radio	2	\$ 5,000.00	\$ 10,000.00	Public Safety	Police Department	\$	10,000.00	FY 23/24	uipment	\$ 10,000.00
			4 4000 00		Public Safety	Police Department			F14 00 40 4	Vehicles/Eq	4 00 000 00
Police Department Mo	Tobile Radio	2	\$ 4,800.00	\$ 9,600.00	Government		\$	9,600.00	FY 23/24	uipment	\$ 96,000.00
					Operations	Investment in Government Facility, Equipment and or/IT					
Finance Ac	ccounting Software	1	\$150,000.00	\$ 150,000.00	Investments		\$	150,000.00	FY 23/24	software	\$150,000.00
					Government Operations	Investment in Government Facility, Equipment and or/IT				City Hall	
City Hall Ma	laster Server	1	\$100,000.00	\$ 100,000.00	Investments	Equipment and or/11	\$	100,000.00	FY 23/24	Upgrade	\$100,000.00
Fire Department Un	nknown	0	\$ -	\$ -	Public Safety	Fire Department	s	125,000.00	FY 23/24	Equipment	\$161,862.55
THE DEPARTMENT OF		1	,	-	Government	Investment in Government Facility,	Ť	113,000.00	1123/24	Equipment	\$101,00L.33
Dept. Public			A 65 000 00	A 120,000,00	Operations	Equipment and or/IT		130 000 00	EV 24/25	Vehicles/Eq	4120.000.00
Works Ne	ew Truck	1 2	\$ 65,000.00	\$ 130,000.00			\$	130,000.00	FY 24/25	uipment	\$130,000.00
Grant/Econ Dev NP	P Grant Program	2	\$ 15,000.00	\$ 30,000.00	Community Aid	Nonprofit Support	\$	30,000.00	FY 23/24	support	\$ 15,000.00
Parks &					Community Aid	Youth & Family Support				Community	
Recreation Yo	outh Camp/Child Care	1	\$100,000.00	\$ 100,000.00			\$	100,000.00	FY 23/24	support	\$ 50,000.00
						Public Space					
Davis R										Park	
Parks & Recreation Pa	ark Improvments	1	\$200,000.00	\$ 200,000.00	Infrastructure		ŝ	100,000.00	FY 23/24	Improveme nts	\$ 50,000.00
	•				Community Aid	Nonprofit Support	T			Community	
Grant/Econ Dev NP	P Grant Program	2	\$ 15,000.00	\$ 30,000.00			+		FY 24/25	support	\$ 15,000.00
					Community Aid	Youth & Family Support					
Parks &	and Committee Co.				Community Au	Touris raining support			EV 24 for	Community	A FR 000 00
Recreation Yo	outh Camp/Child Care			\$ -			+		FY 24/25	support	\$ 50,000.00
						Public Space				Davids	
Parks &										Park Improveme	
	ark Improvments			\$ -	Infrastructure				FY 24/25	nts	\$ 50,000.00