

**City of Castroville**  
**Unfunded Requests - General Fund**

<u>Department</u>	<u>Unfunded Items</u>	<u>Amount</u>	<u>Operational Costs</u> (Tax Rate)	<u>One Time Costs</u> (Fund Balance)
City Council	Increase in Travel and Training	\$ 5,500	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 5,500</b>		
City Administration	Full Time Intern Position w/Benefits	\$ 45,371	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Increase in Attorney Fees	\$ 10,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Building Repairs and Maintenance	\$ 30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 85,371</b>		
City Secretary	Digitalization	\$ 120,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 120,000</b>		
Finance	Increase in Audit Services (Single Audit)	\$ 6,500	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Increase in Awards/Recognition	\$ 7,500	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Incode Cloud Based (Cloud Services)	\$ 41,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 55,000</b>		
Library	Outside Services: Tree Trimming, Roof			
	Repair, Plumbing, Furnace and AC Services)	\$ 10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Additional Patron Computer	\$ 1,500	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Jamex Coin Payment Solutions	\$ 3,700	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Meescan Self Check Out Station	\$ 2,400	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	2 Surface Tablets Upgraded	\$ 2,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Building Repairs and Maintenance:			
	Paint inside and outside, Repair Walls,	\$ 5,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Ground Maintenance: Key Upgrade to side door,			
	ADA Door Opener, Keyless Entry	\$ 3,500	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 28,100</b>		
Police	New Detective Position w/Benefits	\$ 98,559	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	K9 Dog Purchase & Supplies	\$ 35,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 133,559</b>		
Community Development	Increase in Engineering Services (Revenue pass thru)	\$ 15,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Increase in Contracted Services (Revenue pass thru)	\$ 35,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 50,000</b>		
Streets	Increase in Travel and Training	\$ 1,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Equipment Purchase: Scag Mower	\$ 15,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Equipment Purchase: Attenuator for Dump Truck	\$ 20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Increase in Equipment Repairs and Maintenance	\$ 5,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Traffic Control - Stop Signs	\$ 2,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Street Signs	\$ 2,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 45,000</b>		
Parks and Recreation	Full Time Buildings/Grounds Maintenance Position			
	w/Benefits	\$ 54,651	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Utility Expense Increase (Community Center)	\$ 22,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Uniform Expense Increase for new position	\$ 1,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Increase in Travel and Training	\$ 1,500	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Vehicle Repairs and Maintenance	\$ 1,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Miscellaneous Park Improvements	\$ 1,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 81,151</b>		
RV	Miscellaneous RV Park Improvements @ Rec Hall	\$ 2,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Building Repairs and Maintenance (Painting)	\$ 3,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Ground Maintenance (Space Renovations)	\$ 3,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 8,000</b>		
Pool	Pool Equipment Upgrades (New Lift Guard Stands)	\$ 4,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Building Repairs and Maintenance Upgrade	\$ 6,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 10,000</b>		
Animal Services/ Code Enforcement	Full Time Shelter Technician w/Benefits	\$ 54,651	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Body Cameras	\$ 12,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 66,651</b>		

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<b>Tourism and Business Development</b>	Office Space Lease @ Chamber of Commerce	\$ 14,400	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 14,400</b>		
<b>Economic Development Corp.</b>	Increase in Promotional Items	\$ 600	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Professional Dues (D. Hamm)	\$ 700	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Increase in Travel and Training	\$ 1,200	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 2,500</b>		
<b>Information Technology</b>	Telecommunications: Secondary Internet Backup @ City Hall, Public Works, Library, Police and Parks.	\$ 13,200	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Contracted Services - VC3 (Onsite Support)	\$ 30,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Computer Hardware Upgrades and Computer Rotations	\$ 21,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<b>Total</b>	<b>\$ 64,200</b>		
<b>Non Departmental</b>	Increase in Unemployment Insurance	\$ 5,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Copier Lease (overages for color)	\$ 4,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>Total</b>	<b>\$ 9,000</b>		
<b>Grand Total</b>		<b>\$ 778,432</b>		