

Department	Budget Request Proposal Description	Requested Amount	Amount Included in		Funding Source	Frequency: (One- Time/Recurring)	Request Type: (True- up/New-Request)
				Proposed Budget			
City Attorney	City Attorney - Hardware	\$ 600	\$ 600		General Fund (010)	Recurring	True-up
City Attorney	City Attorney - Software	\$ 500	\$ 500		General Fund (010)	Recurring	True-up
City Attorney	City Attorney - Training & Education	\$ 500	\$ 500		General Fund (010)	Recurring	True-up
City Clerk	City Clerk - Laptop	\$ 1,600	\$ 1,600		General Fund (010)	Recurring	True-up
City Clerk	City Clerk - Training & Education	\$ 1,500	\$ 1,500		General Fund (010)	Recurring	True-up
City Clerk	City Clerk - Training-Related Travel	\$ 1,000	\$ 1,000		General Fund (010)	Recurring	True-up
City Manager	Citywide Survey	\$ 25,000	\$ -		General Fund (010)	Recurring	New-Request
City Manager	Reclass Social Media Coordinator	\$ 77,000	\$ -		General Fund (010)	Recurring	New-Request
Community Development	Petroleum Products True-up	\$ 4,467	\$ 4,467		General Fund (010)	Recurring	True-up
Facilities	Building Maintenance True Up	\$ 130,000	\$ 130,000		General Fund (010)	Recurring	True-up
Facilities	Temp Wages	\$ 15,000	\$ 15,000		General Fund (010)	Recurring	True-up
Facilities	Rents	\$ 7,500	\$ 7,500		General Fund (010)	Recurring	True-up
Facilities	Synthetic Turf Replacement	\$ 328,654	\$ -		General Fund (010)	Recurring	New-Request
Facilities	Library Exterior Paint	\$ 100,000	\$ -		General Fund (010)	One-Time	New-Request
Facilities	Rodeo Arena Lighting Replacement	\$ 140,000	\$ -		General Fund (010)	One-Time	New-Request
Facilities	Community Center Divider	\$ 200,000	\$ -		General Fund (010)	One-Time	New-Request
Finance	Contracts - True-up	\$ 11,436	\$ 11,436		General Fund (010)	Recurring	True-up
Finance	Training & Education	\$ 5,021	\$ 5,021		General Fund (010)	Recurring	True-up
Fire Department	PPE Replacements	\$ 166,800	\$ 166,800		General Fund (010)	One-Time	New-Request
Fire Department	Building Maintenance Fund Increase	\$ 150,000	\$ 150,000		General Fund (010)	Recurring	True-up
Fire Department	Plan Check Fund Increase	\$ 115,000	\$ 115,000		General Fund (010)	Recurring	True-up
Fire Department	SRFECC Assessment Increase	\$ 113,681	\$ 113,681		General Fund (010)	Recurring	True-up
Fire Department	Vehicles Maintenance Fund Increase	\$ 100,000	\$ 100,000		General Fund (010)	Recurring	True-up
Fire Department	Safety Equipment Fund Increase	\$ 37,700	\$ 37,700		General Fund (010)	Recurring	True-up
Fire Department	Petroleum Products Fund Increase	\$ 25,000	\$ 25,000		General Fund (010)	Recurring	True-up
Fire Department	Departmental Supplies Fund Increase	\$ 16,000	\$ 16,000		General Fund (010)	Recurring	True-up
Fire Department	Equipment Maintenance Fund Increase	\$ 7,581	\$ 7,581		General Fund (010)	Recurring	True-up
Fire Department	Two Type I Fire Engines (E35 & E33)	\$ 2,500,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Type V Engine (E533)	\$ 475,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Fire Prevention Officer	\$ 126,101	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Administrative Battalion Chief	\$ 306,521	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Nine Firefighters (Staff Engine 35)	\$ 1,625,679	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Six Firefighters (Staff Medic 34)	\$ 1,083,787	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Explorer Program	\$ 5,000	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	SCBA SKA-PAK Cylinders and Vise	\$ 5,670	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Thermal Imaging Cameras	\$ 22,974	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Administrative Office Space	\$ 205,000	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Uniform Expense Fund Increase	\$ 12,000	\$ -		General Fund (010)	Recurring	True-up
Fire Department	Training	\$ 50,000	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Water Rescue Drysuits	\$ 35,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Fuel Management System	\$ 80,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Security Card System Update	\$ 60,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	PPE Extractor Washing Machine	\$ 28,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Annual PPE Inspection Increase	\$ 12,500	\$ -		General Fund (010)	Recurring	New-Request
Fire Department	Physical Fitness Equipment	\$ 4,479	\$ -		General Fund (010)	One-Time	New-Request

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Fire Department	Security Cameras (Station 35)	\$ 5,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	UKG-Kronos Consultation Service	\$ 12,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Shower Room Update (Station 36, Men's)	\$ 50,000	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Hydraulic Vehicle Extrication Tools	\$ 66,715	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	PPE Stormstick Decontamination Sprayer	\$ 3,020	\$ -		General Fund (010)	One-Time	New-Request
Fire Department	Roto Decon Gear Washer	\$ 35,500	\$ -		General Fund (010)	One-Time	New-Request
Fleet	Shop Equipment	\$ 125,000	\$ -		General Fund (010)	One-Time	New-Request
Fleet	Consolidated Vehicle Replacements	\$ 1,762,016	\$ -		General Fund (010)	Recurring	New-Request
Fleet	Consolidated Equipment Replacements	\$ 142,715	\$ -		General Fund (010)	Recurring	New-Request
Human Resources	HR Technician	\$ 99,752	\$ -		General Fund (010)	Recurring	New-Request
Information Systems	Information Technician II	\$ 150,000	\$ -		General Fund (010)	Recurring	New-Request
Library	True-Up Utility and Public Internet	\$ 19,219	\$ 19,219		General Fund (010)	Recurring	True-up
Library	Restore Monday Open Hours	\$ 51,493	\$ -		General Fund (010)	Recurring	New-Request
Library	Youth, Teen, and Adult Materials	\$ 40,000	\$ -		General Fund (010)	Recurring	New-Request
Non-Departmental	Replace City Christmas Decorations	\$ 50,000	\$ -		General Fund (010)	One-Time	New-Request
Parks and Recreation	Landscape Maintenance Cost	\$ 400,000	\$ 400,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Recreation Programing True Up	\$ 240,770	\$ 240,770		General Fund (010)	Recurring	True-up
Parks and Recreation	Temp Wages	\$ 210,000	\$ 210,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Utilities True Up	\$ 154,000	\$ 154,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Open Space Maintenance True Up	\$ 111,310	\$ 111,310		General Fund (010)	Recurring	True-up
Parks and Recreation	Instructors	\$ 85,500	\$ 85,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Vehicle and Equipment Maintenance	\$ 78,500	\$ 78,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Contracts True Up	\$ 60,000	\$ 60,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Temp Wages	\$ 55,000	\$ 55,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Rodeo True Up	\$ 50,000	\$ 50,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Temp Wages	\$ 25,000	\$ 25,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Fuel True Up	\$ 22,000	\$ 22,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Park Lighting	\$ 22,000	\$ 22,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Rents	\$ 18,500	\$ 18,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Concessions	\$ 15,000	\$ 15,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Safety and Chemical	\$ 12,000	\$ 12,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Rents	\$ 10,000	\$ 10,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Instructors	\$ 10,000	\$ 10,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Temp Wages	\$ 8,400	\$ 8,400		General Fund (010)	Recurring	True-up
Parks and Recreation	Instructors	\$ 5,000	\$ 5,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Telephone	\$ 4,500	\$ 4,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Rents	\$ 3,500	\$ 3,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Cellular	\$ 3,500	\$ 3,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Rents	\$ 3,000	\$ 3,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Taxes and Permits	\$ 2,500	\$ 2,500		General Fund (010)	Recurring	True-up
Parks and Recreation	Pre-employment	\$ 2,260	\$ 2,260		General Fund (010)	Recurring	True-up
Parks and Recreation	Postage	\$ 2,150	\$ 2,150		General Fund (010)	Recurring	True-up
Parks and Recreation	Safety and Chemical	\$ 2,000	\$ 2,000		General Fund (010)	Recurring	True-up
Parks and Recreation	Cellular	\$ 1,600	\$ 1,600		General Fund (010)	Recurring	True-up
Parks and Recreation	Master Plan Update	\$ 150,000	\$ -		General Fund (010)	One-Time	New-Request

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Parks and Recreation	Maintenance Worker I/II Parks Maint.	\$ 173,648	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Maintenance Worker I/II MLS	\$ 186,048	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Trail Hazard Mitigation	\$ 250,000	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Hazard Tree Work & Mitigation	\$ 100,000	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Landscape Maintenance Contract	\$ 400,000	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Management Analyst-MLS/Admin	\$ 166,467	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Park Renovation Funding	\$ 376,982	\$ -		General Fund (010)	One-Time	New-Request
Parks and Recreation	Recreation & Rental Supervisor	\$ 172,725	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Senior Building Trades Worker	\$ 204,409	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Senior Maintenance Worker - Parks Mnt	\$ 195,080	\$ -		General Fund (010)	Recurring	New-Request
Parks and Recreation	Livermore Splash Pad Renovation	\$ 150,000	\$ -		General Fund (010)	One-Time	New-Request
Parks and Recreation	Police, Comm Center, City Hall Paint	\$ 340,000	\$ -		General Fund (010)	One-Time	New-Request
Parks and Recreation	Lembi Comm Park Revitalization Plan	\$ 75,000	\$ -		General Fund (010)	One-Time	New-Request
Parks and Recreation	Historic District Pressure Washing	\$ 49,100	\$ -		General Fund (010)	Recurring	New-Request
Police Department	Vehicle Maintenance	\$ 120,000	\$ 120,000		General Fund (010)	Recurring	True-up
Police Department	Contracts	\$ 90,000	\$ 90,000		General Fund (010)	Recurring	True-up
Police Department	Petrol	\$ 40,000	\$ 40,000		General Fund (010)	Recurring	True-up
Police Department	Cellular	\$ 30,000	\$ 30,000		General Fund (010)	Recurring	True-up
Police Department	Software License & Maint	\$ 30,000	\$ 30,000		General Fund (010)	Recurring	True-up
Police Department	Rents	\$ 28,000	\$ 28,000		General Fund (010)	Recurring	True-up
Police Department	Utilities	\$ 21,000	\$ 21,000		General Fund (010)	Recurring	True-up
Police Department	Radios	\$ 21,000	\$ 21,000		General Fund (010)	Recurring	True-up
Police Department	Building Maintenance	\$ 20,000	\$ 20,000		General Fund (010)	Recurring	True-up
Police Department	Equipment Maintenance	\$ 20,000	\$ 20,000		General Fund (010)	Recurring	True-up
Police Department	Pre-employment	\$ 7,000	\$ 7,000		General Fund (010)	Recurring	True-up
Police Department	Dispatch Staffing Increase	\$ 144,032	\$ -		General Fund (010)	Recurring	New-Request
Police Department	Records Technician	\$ 44,412	\$ -		General Fund (010)	Recurring	New-Request
Police Department	Fleet	\$ 1,000,000	\$ -		General Fund (010)	One-Time	New-Request
Police Department	Public Information Officer (Civilian)	\$ 123,000	\$ -		General Fund (010)	Recurring	New-Request
Police Department	Drone (DFR) program	\$ 305,000	\$ -		General Fund (010)	Recurring	New-Request
Police Department	Facility One Time Maintenance Expenses	\$ 100,000	\$ -		General Fund (010)	One-Time	New-Request
Police Department	Faro Scene Scanner	\$ 55,544	\$ -		General Fund (010)	One-Time	New-Request
Police Department	SWAT Equipment Vehicle	\$ 250,000	\$ -		General Fund (010)	One-Time	New-Request
Police Department	Computer Replacements	\$ 52,200	\$ -		General Fund (010)	One-Time	New-Request
Police Department	ALPR Cameras	\$ 64,253	\$ -		General Fund (010)	One-Time	New-Request
Police Department	Dispatch Monitor Replacement	\$ 9,800	\$ -		General Fund (010)	One-Time	New-Request
Police Department	Patrol Rifles	\$ 46,796	\$ -		General Fund (010)	One-Time	New-Request
Police Department	Range Equipment	\$ 8,500	\$ -		General Fund (010)	One-Time	New-Request
Police Department	EOC Room Audio Video Upgrade	\$ 24,464	\$ -		General Fund (010)	One-Time	New-Request
Public Works	Admin-Engineering Storm Drain Fee Study	\$ 250,000	\$ -		General Fund (023)	One-Time	New-Request
Total General Fund		\$ 18,544,131	\$ 2,975,095				

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Community Development	Arborist (Contract)	\$ 140,316	\$ -		Tree Mitigation (226)	Recurring	New-Request
Environmental Water Resources	Senior Civil Engineer	\$ 256,865	\$ 256,865		Water/Sewer (520/530)	Recurring	New-Request
Environmental Water Resources	2025 Urban Water Management Plan	\$ 250,000	\$ 250,000		Water (520)	One-Time	New-Request
Environmental Water Resources	Water Master Plan	\$ 250,000	\$ 250,000		Water (520)	One-Time	New-Request
Environmental Water Resources	WTP HVAC Upgrades & Roof Replace	\$ 200,000	\$ 200,000		Water (520)	One-Time	New-Request
Environmental Water Resources	Water Forum Funding	\$ 72,000	\$ 72,000		Water (520)	One-Time	True-up
Environmental Water Resources	Vehicle Maintenance and Petroleum	\$ 50,050	\$ 50,050		Sewer (530)	Recurring	New-Request
Environmental Water Resources	WTP Landscape Services	\$ 28,000	\$ 28,000		Water (520)	Recurring	New-Request
Facilities	Library HVAC	\$ 1,800,000	\$ 1,800,000		Capital Facilities Fund (602)	One-Time	New-Request
Facilities	Library Roof	\$ 1,300,000	\$ 1,300,000		Capital Facilities Fund (602)	One-Time	New-Request
Facilities	City Hall Low Slope Roof Replacement	\$ 240,000	\$ 240,000		Capital Facilities Fund (602)	One-Time	New-Request
Fire Department	Electrocardiogram (ECG) Monitors	\$ 1,030,350	\$ 756,000		Fire Equip/Capital Fund (608)	One-Time	New-Request
Fleet	Small Vehicle Repair Shop Roof	\$ 300,000	\$ 300,000		Capital Facilities Fund (602)	One-Time	New-Request
Fleet	Fuel Station Replacement	\$ 3,000,000	\$ -		FPASP Capital (472)	One-Time	New-Request
Parks and Recreation	Zoo Needs (zoo trust)	\$ 111,000	\$ 111,000		Zoo Fund (753)	One-Time	New-Request
Parks and Recreation	Park Planner II (Contract)	\$ 147,019	\$ -		FPASP Capital (472)	Recurring	New-Request
Police Department	Building purchase (expansion)	\$ 3,500,000	\$ -		FPASP Capital (472)	One-Time	New-Request
Solid Waste	Collection Vehicles	\$ 4,215,313	\$ 4,215,313		Solid Waste (540)	One-Time	True-up
Solid Waste	Six Refuse Drivers	\$ 540,706	\$ 540,706		Solid Waste (540)	Recurring	New-Request
Solid Waste	Recycling Division Contracts	\$ 212,561	\$ 212,561		Solid Waste (540)	Recurring	True-up
Solid Waste	Vehicle Maintenance	\$ 169,000	\$ 169,000		Solid Waste (540)	Recurring	True-up
Solid Waste	One Senior Office Assistant	\$ 81,790	\$ 81,790		Solid Waste (540)	Recurring	New-Request
Solid Waste	Consulting Services for Rate Study	\$ 80,000	\$ 80,000		Solid Waste (540)	One-Time	New-Request
Solid Waste	Consulting Services for C&D Program	\$ 50,000	\$ 50,000		Solid Waste (540)	One-Time	New-Request
Solid Waste	Commercial Bins for Organics Program	\$ 46,000	\$ 46,000		Solid Waste (540)	One-Time	New-Request
Solid Waste	Corporation Yard Cameras	\$ 41,550	\$ 41,550		Solid Waste (540)	One-Time	New-Request
Solid Waste	Collections Division Contracts	\$ 39,150	\$ 39,150		Solid Waste (540)	Recurring	True-up
Solid Waste	Route Smart Training	\$ 25,000	\$ 25,000		Solid Waste (540)	One-Time	New-Request
Total All Other Funds		\$ 18,176,670	\$ 11,114,985				