

Supplemental Budget Requests

Department	Description	Source of Funding	Current Available Funding	Amount of Request
Administration	Climate Action Plan	General Fund Fund Balance	Grant	\$ 50,000
Administration	Economic Development	General Fund Fund Balance	Fund Balance	\$ 50,000
Administration	RFP Pavement Management Database & CIP	General Fund Fund Balance	Fund Balance	\$ 50,000
Administration	Everbridge	General Fund Fund Balance	Fund Balance	\$ 5,000
Administration	Compensation Study Implementation	General Fund Fund Balance	Fund Balance	TBD
Finance	Pension Prefunding Reserve	General Fund Fund Balance	Fund Balance	\$ 150,000
Finance	City Fee Study	General Fund Fund Balance	Fund Balance	\$ 50,000
Finance	Transient Occupancy Tax Audit	General Fund Fund Balance	Fund Balance	\$ 20,000
Finance	Canabis Dispensary Audit	General Fund Fund Balance	Fund Balance	\$ 12,000
Information Technology	City Hall Alarm, Access Control and Cameras	General Fund Fund Balance	Fund Balance	\$ 48,000
Information Technology	Fire Department IT Upgrades	General Fund Fund Balance	Fund Balance	\$ 25,000
Police Department	Automated License Plate Readers (ALPR) x 8	General Fund Fund Balance	Measure Y	\$ 64,000
Police Department	Cradlepoints for additional ALPR x 8 (44/month ea)	General Fund Fund Balance	Measure Y	\$ 4,300
Police Department	Wrap Restraint Systems x 7	General Fund Fund Balance	Measure Y	\$ 6,300
Police Department	Professional Standards Software (IA Pro Next Gen)	General Fund Fund Balance	Measure Y	\$ 6,000
Police Department	AR 15 Tactical Rifle X 10	General Fund Fund Balance	Measure Y	\$ 12,000
Police Department	Axon Body Worn Cameras Non-Sworn Field Personnel (CSO's)	General Fund Fund Balance	Measure Y	\$ 4,000
Police Department	FTE Change -CSO Change 3 PT positions into 1 FT (Benefited) + 1 PT	General Fund Fund Balance	Measure Y	\$ 65,000
Police Department	Reserve Officer Change from Stipend to Payrate	General Fund Fund Balance	Fund Balance	\$ 28,500
Fire Department	HVAC Replacement Fire Station	General Fund Fund Balance	Fund Balance	\$ 100,000
Fire Department	Replace Fire Station Roof	General Fund Fund Balance	Fund Balance	\$ 100,000
Fire Department	Fire Station Kitchen Remodel Phase 2	General Fund Fund Balance	Fund Balance	\$ 35,000
Fire Department	Fire Station Replace Garage Door Operators	General Fund Fund Balance	Fund Balance	\$ 100,000
Fire Department	Fire Station Paint Exterior (Original 30 Years Old)	General Fund Fund Balance	Fund Balance	\$ 120,000
Fire Department	Rear Parking Lot Repave/Regrade	General Fund Fund Balance	Fund Balance	\$ 150,000
Fire Department	Front Parking Lot Repave/Regrade	General Fund Fund Balance	Fund Balance	\$ 150,000
Public Works	Right of Way Cleanup	General Fund Fund Balance	Fund Balance	\$ 50,000
Public Works	Roof Repair	General Fund Fund Balance	Fund Balance	\$ 50,000
Public Works	Roof Repair - Mountain Shadow	General Fund Fund Balance	Fund Balance	\$ 15,000
Public Works	City Main Drain Repair Study (Annual)	General Fund Fund Balance	Fund Balance	\$ 50,000
Public Works	City Pavement Index and Repair Study	General Fund Fund Balance	Fund Balance	\$ 50,000
Public Works	High Pressure Flusher (Towable)	General Fund Fund Balance	Fund Balance	\$ 25,000
Public Works	Painting Rig	General Fund Fund Balance	Fund Balance	\$ 2,500
Public Works	Parking Lot Resurface (Misc)	General Fund Fund Balance	Fund Balance	\$ 25,000
Public Works	Bucket Truck	Lease or Buy	Measure I:Public Works	\$ 110,000
Public Works	City Hall HVAC Replacement	General Fund Fund Balance	Fund Balance	\$ 82,000
Public Works	Fire Museum HVAC Replacement	General Fund Fund Balance	Fund Balance	\$ 48,000
TOTAL			\$	1,912,600