

Ongoing Level 1 Requests

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	CITY ATTORNEY	CITY ATTORNEY	555 - Westlaw Advantage - AI-enhanced legal research tool	20,438	-	20,438
GENERAL	CITY ATTORNEY	CITY ATTORNEY	554 - Annual Subscription for Ironcase Prosecution Software	8,000	-	8,000
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES	402 - CYF Meal Program	12,800	-	12,800
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	248 - Golf Additional Overtime Wages at Twin Peaks GC	500	-	500
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	249 - Golf Increase Uniform Protective Clothing Budget at Twin Peaks GC	250	-	250
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	250 - Golf Increase Chemical Budget	3,750	-	3,750
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	251 - Golf Increase the Repair and Maintenance Budget at Twin Peaks GC	7,201	-	7,201
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	252 - Golf Additional Funds to Operating Leases and Rentals at Twin Peaks GC	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	253 - Golf, Additional Funds to Professional and Contracted Services at Twin	4,200	-	4,200
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	255 - Golf, Increase Other Services and Charges Budget at Twin Peaks CC Fees	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	257 - Golf, Additional Overtime Wages at Sunset GC	500	-	500
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	258 - Golf, Additional Supplies Budget at Sunset	1,000	-	1,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	259 - Golf, Increase Chemicals budget at Sunset	1,736	-	1,736
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	260 - Golf, Increase the Repair and Maintenance Budget at Sunset	2,860	-	2,860
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	261 - Golf, Increase the Safety Expenses Budget at Sunset	400	-	400
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	262 - Golf, Add Funds to the Operating Leases and Rentals Budget at Sunset	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	263 - Golf, Additional Funds to Professional & Contracted Services at Sunset	1,500	-	1,500
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	264 - Golf, Addition to Other Services and Charges budget at Sunset	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	274 - Golf - Ute Creek Overtime	1,000	-	1,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	285 - Golf - Safety - Ute Creek	1,000	-	1,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	287 - Golf - Supplies - Ute Creek	10,000	-	10,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	290 - Golf - Operating Leases and Rentals - Ute Creek	45,000	-	45,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	291 - Golf - Non-Capital Equipment - Ute Creek	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	292 - Golf - Other Services and Charges - Ute Creek	5,000	-	5,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	224 - Recreation Aquatic Chemicals Increase	11,000	-	11,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	129 - Increase Mosquito Control Budget per Contract	3,846	-	3,846
GENERAL/CONSERVATION TRUST	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	103 - 2027 - Increase Contracted Services	176,821	-	176,821
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	51 - Percentage increase costs and to eBooks and eAudiobooks - Library	19,500	-	19,500
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	52 - Percentage increase in costs to Adult Print Collections - Library	4,141	-	4,141
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	42 - Percentage increase costs to Children's print collections - Library	2,533	-	2,533
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	101 - 2027 - Increase Repair and Maintenance	70,204	-	70,204
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	88 - Increase maint contract for offsite compact shelving - Museum	547	-	547
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	59 - Increase to Tech Services Software - Library	5,000	-	5,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	58 - Increase to Annual Maintenance Agreement Costs Tech Services - Library	17,000	-	17,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	41 - Percentage increase costs and to eBooks and eAudiobooks - Library	3,000	-	3,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	111 - Digital backup cold storage for archival collection - Museum	5,200	-	5,200
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	87 - Increase in cost for fundraising database software - Museum	1,400	-	1,400
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	50 - Annual percentage increase to software budget - Library	6,240	-	6,240
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	56 - Percentage increase to Administration Repair & Maintenance - Library	900	-	900
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	55 - Percentage increase to Administration Software - Library	300	-	300
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	118 - 2027 - Wet Wells and Sewer Main Cleaning Contracted	30,000	-	30,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	273 - Golf - Ute Creek Repair and Maintenance	13,000	-	13,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	288 - Golf - Chemicals - Ute Creek	8,000	-	8,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	367 - Transfer from 56707270 to 56404410 - Supplies	50,000	-	50,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	372 - Transfer from 56707270 to 56404410 - Dues and Subscriptions	22,000	-	22,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	375 - Transfer from 56707270 to 56404410 - Prof & Contracted Services	560,000	-	560,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	378 - Transfer from 56707270 to 56404410 - Ads & Legal Notices	1,000	-	1,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	379 - Transfer from 56707270 to 56404410 - Printing Copying & Binding	5,000	-	5,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	380 - Transfer from 56707270 to 56404410 - Other Services & Charges	52,500	-	52,500
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	401 - Microtranist Program Increase	542,720	34,000	576,720
GENERAL	EXTERNAL SERVICES	TRANSPORTATION PLANNING	386 - Dues & Subscriptions	2,500	-	2,500
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	374 - Transfer from 56707270 to 56404410 - Safety Expenses	35,000	-	35,000
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	295 - Court Appointed Counsel	65,000	-	65,000
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	443 - Xerox C8270H2 Multifunction Device (Replacement for Ricoh MP 4054)	9,368	10,450	19,818
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	299 - Overtime wages for 2 non-exempt FTE court staff	18,717	-	18,717
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	297 - Professional Development / Training	4,950	8,300	13,250
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	539 - Increases to dues and subscriptions	10,000	-	10,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	580 - Contracted support for Council Chambers	1,500	-	1,500
GENERAL/PUBLIC SAFETY/WATER	PUBLIC SAFETY	COLLABORATIVE SERVICES	591 - Uniform Allowance Increase for CBA increases	26,290	-	26,290

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	390 - Overtime Base Budget Increases	104,513	-	104,513
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	465 - 2027 Software License Increase	15,095	-	15,095
GENERAL	PUBLIC SAFETY	POLICE SERVICES	516 - Axon Contract Increase	127,495	-	127,495
PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	515 - Axon Draft One	132,457	-	132,457
GENERAL	SHARED SERVICES	CITY CLERK	275 - Increase Recording Fees	10,000	-	10,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	504 - Increased cost in all Communications software	45,000	-	45,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	495 - UPW Prof & Contracted Services	85,500	-	85,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	498 - UPW Printing Copying Binding	34,000	-	34,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	496 - UPW Ads and Legal Notices	44,000	-	44,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	494 - UPW Postage	42,000	-	42,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	489 - UPW Staff Training and Conference	8,100	-	8,100
GENERAL	SHARED SERVICES	COMMUNICATIONS	512 - City Line printing and mailing	5,000	-	5,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	490 - UPW Supplies	4,500	-	4,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	492 - UPW Dues & Subscriptions	7,210	-	7,210
GENERAL	SHARED SERVICES	COMMUNICATIONS	500 - UPW Events	8,000	-	8,000
GENERAL	SHARED SERVICES	COMMUNITY, NEIGHBORHOOD, AND EQUITY RESOURCES	528 - Increase to support existing events	10,000	-	10,000
PARK GREENWAY MAINTENANCE	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	342 - Vall Tech - Camera Qty License Increase	45,000	-	45,000
GENERAL	SHARED SERVICES	FINANCE	486 - Safekeeping services for investments	18,000	-	18,000
GENERAL	SHARED SERVICES	FINANCE	243 - Increase in Yearly SoftwareMaintenance costs	38,522	-	38,522
GENERAL	SHARED SERVICES	FINANCE	244 - Annual Audit Fees	21,339	-	21,339
GENERAL	SHARED SERVICES	FINANCE	397 - Automatic External Defibrillator (AED)	6,797	-	6,797
GENERAL	SHARED SERVICES	FINANCE	407 - Increase in cost for Creditron software	2,300	-	2,300
GENERAL	SHARED SERVICES	FINANCE	436 - Priority Based Budgeting (PBB) Software Increase	5,000	-	5,000
GENERAL/PUBLIC SAFETY/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	356 - Salesforce CareNet - Power BI licenses for reporting	4,000	-	4,000
GENERAL/ELECTRIC/BROADBAND/ WATER/SEWER/STORM DRAIN/SANITATION/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	358 - Qualtrics - Licensing increase	20,000	-	20,000
GENERAL/PUBLD SAFETY/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	459 - Salesforce CareNet - Licensing increase	140,000	-	140,000
TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	460 - Salesforce Unified Profile - Licensing increase	21,600	-	21,600
BROADBAND/WATER/STREETS/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	461 - Mulesoft Integration Platform - Licensing increase	23,760	-	23,760
GENERAL/ELECTRIC/BROADBAND/ WATER/SEWER/STORM DRAIN/SANITATION/STREET/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	462 - Salesforce Business Unit Licensing	3,000	-	3,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	17 - Increase - Shipping Costs	4,000	-	4,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	23 - Increase - Supplies and Consumables Costs	12,000	-	12,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	25 - New - Contract Survey Services	10,000	-	10,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	28 - Increase - CNG/RNG O&M Contract	15,000	-	15,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	29 - New - Site Battery Iconergy O&M	10,000	-	10,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	30 - Increase - Biosolids Hauling Contract	60,000	-	60,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	106 - Increase - Reference Books and Materials	200	-	200
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	107 - Increase - Dues and Subscriptions	1,860	-	1,860
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	119 - Increase - Annual Assessments	228,236	-	228,236
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	130 - Decrease - Operating Leases	(4,750)	-	(4,750)
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	135 - Increase - Contracted Services	90,000	-	90,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	141 - Increase - Repair and Maintenance	6,000	-	6,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	195 - Increase - Metals Analysis Costs	15,000	-	15,000

TOTAL ONGOING LEVEL 1 REQUESTS \$ 3,417,046 \$ 52,750 \$ 3,469,796

Ongoing Level 2 Requests

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
WATER/SEWER/STORM DRAIN/SANITATION/STREET/ OPEN SPACE	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	186 - Job audit salary increases for Sr. NRTs	38,922	-	38,922
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	94 - Job audit - Curator of Education to Manager of Ed and Eval - Museum	23,079	-	23,079
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	95 - Job Audit - Auditorium & Events Mngr to Sr Mngr of Pub Prgms - Museum	37,725	-	37,725
GENERAL/SANITATION/STORM DRAIN/STREET	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	167 - 2027 - Two Parks Sr. Technicians Downtown - Zone 8	227,015	71,380	298,395
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	89 - New PTNB Exhibit Fabricator for Children's Gallery - Museum	46,007	-	46,007
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	90 - PTNB Gallery Teachers for Children's Gallery - Museum	48,815	-	48,815
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	96 - Increase concessions budget - Museum	7,000	-	7,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	91 - Additional ticket split budget for Auditorium programs - Museum	5,000	-	5,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	68 - Technical Functional Analyst (10000334) > Budget for Product Owner	27,005	-	27,005
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	296 - Safety and Justice Center - security guard services	31,654	-	31,654
NEXTLIGHT	NEXTLIGHT	BROADBAND ADMIN	93 - Customer Experience/CRM Specialist	117,628	2,960	120,588

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	PUBLIC SAFETY	COLLABORATIVE SERVICES	423 - Convert Admin Analyst to PS TBD Benchmark Correction - Job Audit	15,452	-	15,452
GENERAL	PUBLIC SAFETY	FIRE SERVICES	12 - Six (6) Firefighter Positions	722,584	142,700	865,284
GENERAL	PUBLIC SAFETY	FIRE SERVICES	493 - Three (3) Firefighter Paramedic Positions	414,025	-	414,025
GENERAL	SHARED SERVICES	COMMUNITY, NEIGHBORHOOD, AND EQUITY RESOURCES	521 - Community Relations Job Audit	3,548	-	3,548
FLEET	SHARED SERVICES	FLEET	326 - Telematics System for City Vehicles (except Public Safety)	175,000	-	175,000
GENERAL/SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	502 - Sustainability Coordinator - Air Quality FTE	137,824	4,646	142,470
TECH SERVICES	SHARED SERVICES	STRATEGIC INTEGRATION	364 - Job Audit Reconciliation for Ana Castro	4,740	-	4,740
STREET/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	430 - Convert term limited Admin Analyst	105,699	-	105,699
SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	361 - UN Resilience Hub Staff Training/Conferences	12,000	-	12,000
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	218 - Line Clearance Tree Trimmers x2	276,218	36,100	312,318
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	310 - Sr GMS Engineer	194,523	2,300	196,823
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	311 - Supervising Electrical Engineer	241,844	4,066	245,910
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	217 - Internal Tree Crew Foreman	151,451	275,000	426,451
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	194 - New WST I	93,763	-	93,763
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	192 - Increase to fund Analyst Position	20,744	-	20,744
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	193 - Increase to fund WST III position	10,139	-	10,139
WATER/SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	229 - Increase - Instrumentation Technician Career Series Advancement	10,552	-	10,552
WATER/SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	14 - New - NFWTP Residual Ponds Analysis	-	3,500	3,500
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	86 - New - Source Water Monitoring	10,000	-	10,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	105 - Increase - Water Conservation Supplies	2,200	-	2,200
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	128 - Increase - Milage Allowance	600	-	600
TOTAL ONGOING LEVEL 2 REQUESTS				\$ 3,212,756	\$ 542,652	\$ 3,755,408

One Time Requests

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	EXTERNAL SERVICES	ECONOMIC DEVELOPMENT PROGRAMS	538 - Smuckers BPP Tax	-	400,000	400,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	136 - 2027 - Invasive Insect Tree Treatments	-	55,000	55,000
PARK IMPROVEMENT	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	236 - Laptop Replacement	-	4,800	4,800
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	142 - 2027 - Tree Purchases, Contracted Tree Planting/Water	-	75,000	75,000
PUBLIC SAFETY/STREET	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	200 - Contracted Services Budget for Prairie Dog Control	-	34,000	34,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	219 - Replacement Computer for Ute Creek	-	2,254	2,254
GENERAL	EXTERNAL SERVICES	REDEVELOPMENT	74 - Technical assistance, consultants and special counsel	-	400,000	400,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	574 - Microphone replacement for Council Chambers	-	25,000	25,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	581 - Replacement chairs for City Council	-	7,000	7,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	582 - Replacement tables for Council Chambers	-	10,000	10,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	466 - Vehicle Docking Stations	-	124,000	124,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	388 - Public Safety Computer Replacements - DNR	-	14,300	14,300
WATER	PUBLIC SAFETY	COMMUNITY ENHANCEMENT AND COMPLIANCE	558 - Button Rock - Laptop for Ranger	-	2,300	2,300
GENERAL	PUBLIC SAFETY	FIRE SERVICES	588 - Fire Services OT (one-time)	-	698,486	698,486
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	FIRE SERVICES	8 - Zoll Cardiac Monitor replacements	-	756,000	756,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	350 - SCBA equipment	-	42,000	42,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	75 - Ballistic vest replacements (2027)	-	257,000	257,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	PUBLIC SAFETY CHIEF	387 - Public Safety Radio Replacements	-	912,260	912,260
GENERAL	SHARED SERVICES	CITY CLERK	278 - Digitize City Permanent Records	-	75,000	75,000
GENERAL	SHARED SERVICES	CITY CLERK	281 - Accela/Open Counter - Special Events Module Buildout	-	55,000	55,000
GENERAL	SHARED SERVICES	CITY MANAGER	589 - Transfer to Attainable Housing Fund	-	1,000,000	1,000,000
GENERAL	SHARED SERVICES	CITY MANAGER	590 - Transfer to Affordable Housing Fund	-	300,000	300,000
GENERAL	SHARED SERVICES	CITY MANAGER	593 - Onetime Transfer to Public Improvement Fund	-	672,625	672,625
GENERAL	SHARED SERVICES	CITY MANAGER	316 - Citywide Training	-	20,000	20,000
GENERAL	SHARED SERVICES	CITY MANAGER	317 - City Manager Contingency	-	186,772	186,772
GENERAL/WATER/SEWER/STORM DRAIN/STREET	SHARED SERVICES	CITY MANAGER	526 - Special Projects Assistants PTNB	-	100,000	100,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	381 - Branded public giveaways	-	3,000	3,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	507 - Office furniture	-	4,500	4,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	491 - Outreach Event(s)	-	7,500	7,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	568 - Comms laptop overages	-	5,000	5,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	575 - John Sedgwick - Special Projects	-	102,000	102,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	324 - Camera System Upgrades	-	60,600	60,600
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	327 - Commvault Hardware Warranty Extension	-	10,500	10,500
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	347 - DR VMware Warranty Extension	-	14,200	14,200
GENERAL	SHARED SERVICES	FINANCE	371 - Americans with Disabilities Act (ADA) Improvements and Upgrades	-	25,000	25,000

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GENERAL	SHARED SERVICES	FINANCE	428 - ADA Training	-	2,500	2,500
GENERAL/ELECTRIC/GOLF/FLEET	SHARED SERVICES	FLEET	343 - Shortfall for 2027 Vehicle Purchases	-	1,770,966	1,770,966
FLEET	SHARED SERVICES	FLEET	475 - Used scissor lift	-	10,000	10,000
FLEET	SHARED SERVICES	FLEET	565 - 2027 Replacement Vehicles	-	5,676,853	5,676,853
FLEET	SHARED SERVICES	FLEET	480 - VFD Upgrade on Heavy Shop Crane	-	17,500	17,500
FLEET	SHARED SERVICES	FLEET	481 - Hunter RoadForce Tire Balancer	-	25,000	25,000
FLEET	SHARED SERVICES	FLEET	470 - Tire Conveyor	-	16,000	16,000
FLEET	SHARED SERVICES	FLEET	471 - Harbor Freight Lockers	-	15,400	15,400
FLEET	SHARED SERVICES	FLEET	472 - Filter Crusher	-	7,000	7,000
FLEET	SHARED SERVICES	FLEET	473 - Snap On Vortex	-	37,000	37,000
FLEET	SHARED SERVICES	FLEET	474 - Snap-On Tools Pro-Link + Scanner	-	20,882	20,882
FLEET	SHARED SERVICES	FLEET	476 - Rotary Mobile Column Lifts	-	85,000	85,000
FLEET	SHARED SERVICES	FLEET	477 - Plasma Table	-	10,000	10,000
FLEET	SHARED SERVICES	FLEET	478 - Reading Bumper Workstation for Service Truck	-	7,800	7,800
FLEET	SHARED SERVICES	FLEET	479 - Harbor Freight Top Cabinets	-	5,500	5,500
GENERAL/ELECTRIC/BROADBAND/WATER/SEWER/STORM DRAIN/SANITATION/STREET/ OPEN SPACE/TECH SERVICE/UBCIS SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	266 - PC Replacements	-	400,000	400,000
GENERAL/PUBLIC SAFETY/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	321 - PC Replacements	-	4,800	4,800
GENERAL/BROADBAND/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	354 - Salesforce CareNet - Pacific Point Support	-	240,000	240,000
WATER/SEWER/STORM DRAIN/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	355 - Digital Identity - Trivir Support	-	20,000	20,000
GENERAL/BROADBAND/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	404 - Repayment to Sanitation for Building 7 (Final Payment)	-	330,000	330,000
ELECTRIC/TECH SERVICES	SHARED SERVICES	STRATEGIC INTEGRATION	464 - Digital Identity - expansion	-	200,000	200,000
GENERAL/ELECTRIC/BROADBAND/WATER/SEWER/STORM DRAIN/SANITATION/STREET/ PUBLIC SAFETY/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	586 - Electrical UN transformation support	-	500,000	500,000
ELECTRIC/BROADBAND/WATER/ SANITATION/STREET/TECH SERVICES	SHARED SERVICES	STRATEGIC INTEGRATION	592 - Onetime Transfers to Technology Services Fund	-	585,245	585,245
GENERAL/ELECTRIC/BROADBAND/WATER/STREET/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	546 - Data & Analytics Interns/Fellows	-	40,000	40,000
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	537 - RVRWRK - Licensing for AI process improvement tool	-	140,000	140,000
STREET	UTILITIES AND PUBLIC WORKS	PUBLIC WORKS	213 - Forklift Replacement	-	200,700	200,700
SANITATION/WATER/SEWER	UTILITIES AND PUBLIC WORKS	UTILITIES AND PUBLIC WORKS ADMINISTRATION	256 - SS4A Grant Match	-	180,000	180,000
SANITATION/ELECTRIC/WATER/ SEWER/STORM DRAIN/STREET	UTILITIES AND PUBLIC WORKS	UTILITIES AND PUBLIC WORKS ADMINISTRATION	231 - New - PowerBI Consulting Assistance	-	50,000	50,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	570 - Temp Wages for Project Specialist(s?)	-	85,000	85,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	15 - Replace - Desktops to Laptops	-	1,600	1,600
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	18 - Replace - 5800 Isco Autosampler	-	12,500	12,500
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	13 - New - 2027 Lead and Copper Analysis	-	6,500	6,500
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	16 - Replace - Laboratory Equipment	-	15,000	15,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	27 - New - Water Treatment Plant Residual Pond Cleaning	-	370,000	370,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	178 - Routing/Service Confirmation Technology	-	60,000	60,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	196 - Replace - Conference Room Table & Chairs	-	14,000	14,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	230 - New - Alkalinity and pH Optimization	-	150,000	150,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	232 - New - Sample Hydrant Installation	-	30,000	30,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	246 - New - Purchase State Land Board Property	-	500,000	500,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	312 - LRC Capacity Study	-	300,000	300,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	26 - New - Non-Natural Channel/Ditch Maintenance Plan	-	200,000	200,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	228 - Replace - Water Treatment Plant Motor Control Center Breaker	-	50,000	50,000
TOTAL ONE TIME REQUESTS				\$ -	\$ 18,853,843	\$ 18,853,843
TOTAL OF ALL 2027 REQUESTS				\$ 6,629,802	\$ 19,449,245	\$ 26,079,047