BUDGET SUBCOMMITTEE CHANGES

City Council 100-10-01-4440 Other Community Support - Cittastow 22,445 17,713 (5,132) \$2,461 - Carryover 100-10-14210 Contracted Services 30,000 40,000 (10,000) \$1,000 Possible MeV Fee Black Page Plation Consultant (5,132) \$2,461 - Carryover 100-11-01-4210 Contracted Services 50,000 40,000 (10,000) \$1,000 Possible MeV Fee Black Page Plation Consultant (20,000) \$1,000 Possible MeV Fee Black Page Plation Consultant (20,000) \$1,000 Possible MeV Fee Black Page Plation Consultant (20,000) \$1,000 (20,00	r. s.	BUDGET SUBCOMMITTEE CHANGES							
1 Ory Council 100-10-01-4800 Community Benefit Guard 81,700 79,500 (71,500 Pationics in grant recusation 150,000 Patricine) 150,000 Patricine 150,00			Account Numbe	C Description					
City Council 100-16-01-44-00 Other Community Support - Citization 22,445 17,7319 Siz-20-16 Community Patient 22,000	-							11 11 11 11 11 11 11 11 11 11 11 11 11	
3 AMONITY Clerk		City Council	100-10-01-4840	Other Community Support - Cittaslow	22,445		(5,132)	\$6,100 - Economic Initiatives \$2,300 - Traffic Calming & Community Health \$5,285 - Community Resilience \$1,167 - Administrative \$2,461 - Carryover Labor Negotiation Consultant	
Phane 100-14-01-4510 Confesence Training 10,000 7,500 12,700 Reduction in training budget							-	Taracta - annual	
Section Sect							-		
5 Planning Department 124-21-02-4(210 Contracted Stances 120,000 55,000		Privance	100-14-01-4510	Conference/Training	10,200	7,500	(2,700)		
SSK - City Engineer Corsultant SSK - City Engineer to City Contracted Sendors SSK - City Engineer to City Contracted Sendors SSK - City Engineer to City Contracted Sendors SSK - City Engineer to the Water Cheeped Sendors SSK - City Engineer to the Water Cheeped Sendors SSK - City Engineer Consultant SSK - Manches Storm Water Corest Samp Six - Manches Storm Water Core Samp Six - Manches Storm Water Corest Samp Six - Manches Storm Water Samp Six - Manches Storm Six	5	Planning Department	124-21-02-4210	Contracted Services	120,000	55,000	(65,000)	-\$65K - Downtown, Bypass Circulation Study	
Sirk - Mandate Trash & Litter Assessment	6	Engineering	100-23-02-4210	Contracted Services	88,000	45,400	(41,600)	\$30K - City Engineer Consultant -\$6K - RCPA Annual Fee - Budgeted in CC -\$20K - Contingency Traffic Engineer -\$12K - Contingency Water Technical Asst (Thi item relates to Groundwater Assistance and is currently budgeted for in the Water Enterprise fund)	
Engineering 124-2307-4210 Contractors Services 85,900 81,900 14,000 344 - Milso. Study - Contingency Reduction in Pr Salaries based on historical from 100-31-02-4011 Salaries - Part Time 419,400 318,400 Reduction in Pr Salaries based on historical from 124-31-02-4090 Other Community Support 5,000 6,000 Volunteran Clastabase-Map Neighborhood 5105 - Routine capital equipment 440 - 400								\$25K - Mandate Storm Water Creek Sampling \$9K - Mandate Bioassessment \$25K - Mandate Trash & Litter Assessment Pla \$4K - Mandate Trash & Litter Assessment 2nd Sample \$10K - Storm Water Consultant \$3K - City Engineer Consultant	
Fire		**************************************			85,900	81,900	(4,000)	-\$4K - Misc. Study - Contingency Reduction in PT salaries based on historical	
Fire 124-31-02-5100 Capital Cultary S0,000 10,000 (40,000) Replacement Fund S40K - Vehicle purchase moved to Vehicle Police 100-32-02-4215 Casino Mitigation Program 14,500 9,000 (5,500) S9K Software Update Police 100-32-02-4215 Casino Mitigation Program 14,500 9,000 (5,500) S9K Software Update Police 100-32-02-4215 Equipment Expanse 20,500 10,500 (10,000) Funding based on historical trend S11K - Pouline aguipment S					419,400	- In the same of the same of			
Fire 124-31-02-5100 Capital Outlay 50,000 10,000 (40,000) Replacement Fund	-	FIRE	124-31-02-4890	Other Community Support		6,000			
Police 100-32-02-4215 Casino Mitigation Program 14,500 9,000 (5,500) Sok Software Update		Fire	124-31-02-5100	Capital Outlay	50,000	10,000		-\$40K - Vehicle purchase moved to Vehicle	
Police 100-32-02-4375 Equipment Expanse 20,500 10,500 (10,000) Funding based on historical trend 514K - Routine equipment 514K - Vehicle purchase moved to Vehicle 7,800 7	8	Police	100-32-02-4012	Overtime	130,000	127,000	(3,000)	Reduction in OT	
Police 124-32-02-5100 Capital Cutlay 95,000 14,000 (81,000) Replacement Fund 514K - Parking purchase moved to Vehicle Public Works - Corp Yard 100-41-02-4710/4711 Utilities - SCP/City Water 7,900 7,850 (50) Adjustment to budget based on historical tree Public Works - Streets 124-41-03-5100 Capital Outlay 82,400 49,700 (32,700) Replacement STK - SEMS Asset Management & Work Of Software S2K - Asphalt Compactor - \$33K - Vehicle purchase moved to Vehicle Public Works - Streets 124-41-03-5100 Capital Outlay 82,400 49,700 (32,700) Replacement Fund 54K - Infigation Supplies S6K - has Park Improvements - PC Report S4K - Playground Engineered Fiber (Fall Zong SKY - Park Nestroom Janitorial Supplies S12K - Park Restroom Janitorial Supplies S13K - Routine Maintainance S13K - Routine Ma	-	Police	100-32-02-4215	Casino Mitigation Program	14,500	9,000	(5,500)	\$9K Software Update	
Police 124-32-02-5100 Capital Outlay 95,000 14,000 (81,000) Replacement Fund Replacement Fund 100-41-02-4710/4711 Utilities - SCP/City Water 7,900 7,850 (50) Adjustment to budget based on historical free Replacement Fund S7K - SEMS Asset Management & Work O Software S2K - Asphalt Compactor -5,33K - Vehicle purchase moved to Vehicle Public Works - Streets 124-41-03-5100 Capital Outlay 32,400 49,700 (32,700) Replacement Fund S4K - Irrigation Supplies S4K - Irrigation Supplies S4K - Playground Engineered Fiber (Fall Zong Sems Public Works - Parks/Landsp 100-41-04-4330 Misc. Supplies & Sarvices 33,500 40,500 7,000 S4K - Compost/Mutch/Plants S2K - Park Restroom Janitorial Supplies S3K - Parks/Landsp 100-41-04-4710/4711 Utilities - SCP/City Water 62,500 67,400 4,900 8% Utility increase S3K - Routine Maintainance Public Works - Parking Lot 100-41-05-4710/4711 Utilities - SCP/City Water 9,500 15,000 5,700 Adjustment to budget based on historical tree Public Works - Govt Bldg 100-41-05-4710/4711 Utilities - SCP/City Water 22,150 2,825 (19,325) Adjustment to budget based on historical tree S4K - Scope Sarvices S4K - Routine Maintainance S4K - Routine Maintainance S4K - Routine Maintainance S4K - Replacement S7K - Sems Parking Lot S4K - Routine Maintainance S4K - Routine M	-	Police	100-32-02-4375	Equipment Expense	20,500	10,500			
S40K - Bodega at Jewell Traffic Signal Sension Replacement S7K - SEMS Asset Management & Work Of Software S2K - Asphalt Compactor -\$33K - Vehicle purchase moved to Vehicle S4K - Asphalt Compactor -\$33K - Vehicle purchase moved to Vehicle S4K - Indigation Supplies S4K - Playground Engineered Fiber (Fall Zon + S7K - Playground Engineered Fiber (Fall Zon	F	Police	124-32-02-5100	Capital Outlay	95,000	14,000		-\$81K - Vehicle purchase moved to Vehicle	
Replacement STK - SEMS Asset Management & Work O Software \$2K - Asphalt Compactor -\$33K - Vehicle purchase moved to Vehicle Public Works - Streets 124-41-03-5100 Capital Outlay 82,400 49,700 (32,700) Replacement Fund \$4K - Irrigation Supplies \$5K - Nes Park Improvements - PC Report \$5K - Nes Park Improvements - PC Report \$5K - Playground Engineered Fiber (Fall Zon + \$7K - Playground Engineered Fiber	9 F	Public Works - Corp Yard	100-41-02-4710/4711	Utilities - SCP/City Water	7,900	7,850			
S4K - Irrigation Supplies S6K - Nes Park Improvements - PC Report S4K - Playground Engineered Fiber (Fall Zon 457K - Playground Engineered Fiber (Fall Zon 457K - Playground Engineered Fiber (Fall Zon 52K - Pert Waste Bags S12K - Park Restroom Janitorial Supplies S6K - Nes Park Improvements - PC Report 54K - Playground Engineered Fiber (Fall Zon 52K - Pert Waste Bags S12K - Park Restroom Janitorial Supplies S12K - Park Restroom Janitorial Suppl	P	Public Works - Streets	124-41-03-5100	Capital Outlay	82,400	49,700		Replacement \$7K - SEMS Asset Management & Work Order Software \$2K - Asphalt Compactor \$33K - Vehicle purchase moved to Vehicle	
Public Works - Parks/Landsp 100-41-04-4330 Misc. Supplies & Sarvices 33,500 40,500 7,000 \$6K - Compost/Mulch/Plants								S4K - Irrigation Supplies S6K - Nes Park Improvements - PC Report S4K - Playground Engineered Fiber (Fall Zone) +\$7K - Playground Engineered Fiber (Fall Zone) S2K - Pet Waste Bags	
Public Works - Parking Lot 100-41-05-4330 Misc. Supplies & Services 3,500 18,500 15,000 +\$15,	P	ublic Works - Parks/Landsp	100-41-04-4330	Misc. Supplies & Services	33,500	40,500	7,000	66K - Compost/Mulch/Plants	
Public Works - Parking Lot 100-41-05-4330 Misc. Supplies & Services 3,500 18,500 15,000 +\$15K - Replacement EV charging stations Public Works - Parking Lot 100-41-05-4710/4711 Utilities - SCP/City Water 9,500 15,200 5,700 Adjustment to budget based on historical tree. Public Works - Govt Bldg 100-41-05-4710-4711 Utilities - SCP/City Water 22,150 2,825 (19,325) Adjustment to budget based on historical tree.	P	ublic Works - Parks/Landsp	100-41-04-4710/4711	Utilities - SCP/City Water	62,500	67,400			
Public Works - Gov't Bldg 100-41-06-4710-4711 Utilities - SCP/City Water 22,150 2,825 (19,325) Adjustment to budget based on historical treatment of the state of	P	ublic Works - Parking Lot	100-41-05-4330	Misc. Supplies & Services	3,500	18,500			
	P	ublic Works - Parking Lot	100-41-05-4710/4711	Utilities - SCP/City Water	9,500	15,200	5,700	Adjustment to budget based on historical trend	
Grand Total 1,439,155 1,016,248 (422,907)			100-41-06-4710-4711	Utilities - SCP/City Water	22,150	2,825	(19,325)	Adjustment to budget based on historical trend	
	G	rand Total			1,439,155	1,016,248	(422,907)		

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