

Fund	Department	Request	One-time Expense	Recurring Expense
100	Administration	City Work Program Special Projects PR & Strategic Comm Strategy	\$ 25,000	
100	Administration	Assistant City Attorney Salary Adjustment		\$ 34,119
100	Administration	Law Enforcement ALPR		\$ (60,000)
100	Administration	Removed budget for annual contract with Chamber of Commerce		\$ (47,000)
CMO Total			\$ 25,000	\$ (72,881)
100	CDD	Planning - On Call Contract for Design Review	\$ 35,000	
100	CDD	Planning - On Call Contract for Environmental Review	\$ 82,000	
100	CDD	RISE Housing Solutions – Additional Appropriations		\$ 13,000
CDD Total			\$ 117,000	\$ 13,000
100	I&T	Video - AJA Ki Pro Ultra	\$ 6,500	
100	I&T	Video - City Hall Lobby Monitor Replacements	\$ 7,500	
100	I&T	Video - Tally system for Ross Carbonite Switcher	\$ 12,000	
100	I&T	Video - Panasonic PTZ Cameras and Controller	\$ 115,000	
100	I&T	Video - Tiger Technology	\$ 17,000	
100	I&T	Applications - Doc Access		\$ 15,000
100	I&T	Applications - Open Counter		\$ 37,000
610	I&T	Infrastructure - Regional vCISO (Pilot)	\$ 45,000	
610	I&T	Infrastructure - MFPs	\$ 150,000	
610	I&T	Infrastructure - Network Access Control and Wi-Fi refresh	\$ 150,000	
610	I&T	GIS - Ichi Plan		\$ 10,000
I&T Total			\$ 503,000	\$ 62,000
100	P&R	QCC Round Table Replacement	\$ 15,500	
P&R Total			\$ 15,500	\$ -
100	PW	Sustainability Intern - 81-122 and 520-81-801		\$ 25,205
100	PW	Sustainability Intern - 81-122 and 520-81-801		\$ 356
100	PW	Sustainability Intern - 81-122 and 520-81-801		\$ 319
100	PW	Grounds Memorial Park Asphalt Repairs - 84-809	\$ 36,000	
100	PW	Trees/ROW Median Sleave - 86-824	\$ 95,000	
100	PW	Facilities - Library VAV HVAC Upgrade - 87-828	\$ 130,000	
100	PW	Facilities - QCC - Control Valves & Circuit Setters - 87-830	\$ 52,000	
100	PW	Facilities - Wilson Park - Dry Rot and New Roof - 87-834	\$ 80,000	
100	PW	Facilities - BBF Painting - 87-841	\$ 60,000	
100	PW	Transportation - DeAnza Traffic Signal Sync 88-844	\$ 110,000	
100	PW	Transportation - SCB Traffic Signal Sync - 88-844	\$ 115,000	
100	PW	Transportation - Traffic Signal Video Detection Upgrade - 88-844		\$ 50,000
100	PW	Transportation Bike Ped Education - 88-846	\$ 15,000	
100	PW	Transportation - eBike education 88-846		\$ 5,000
520	PW	Sustainability Intern - 81-122 and 520-81-801		\$ 8,179
520	PW	Sustainability Intern - 81-122 and 520-81-801		\$ 119
520	PW	Sustainability Intern - 81-122 and 520-81-801		\$ 106
630	PW	Fleet - Replace Fuel Dispensers - 85-849	\$ 60,000	
630	PW	Fleet - Vehicle and Equipment Replacement List - 90-985	\$ 890,000	
PW Total			\$ 1,643,000	\$ 89,284
Grand Total			\$ 2,303,500	\$ 91,403