

Request	Account	Expense Recurring	Expense 1x	Total Request
Administration—Assistant ASD (Budget Manager overfill)	Multiple	17,011	0	17,011
Purchasing - Citywide Purchasing Training	100-41-425	0	20,000	20,000
Admin Services -Employee Cultural Events	100-44-412	5,000	0	5,000
HR - Citywide Employee Events	100-44-412	10,000	0	10,000
Purchasing - Admin Services - Grants Analyst (New position)	100-41-425	207,883	0	207,883
Budget - Analyze Potential Tax Measures	100-41-426	0	20,000	20,000
Citywide Conferences and Training	Multiple	27,399	0	27,399
Admin Services Total		250,282	40,000	290,282
Housing - Assistant Housing Coordinator (Planning Manager underfill/new classification)	260-72-707	105,126	0	105,126
Code Enforcement - Sr. Code Enforcement Officer to Division Manager	100-74-202	53,546	0	53,546
Building – Building On call contracts	100-73-714	90,000	0	90,000
Building – Building On call contracts	100-73-714	50,000	0	50,000
Citywide Conferences and Training	Multiple	47,982	0	47,982
Community Development Department Total		346,654	0	346,654
City Council - Meals Increase	100-10-100	3,000	0	3,000
City Council - Restoring Internal Auditor Contract Funding	100-10-100	25,000	20,000	45,000
Community Funding Grant Program	100-10-101	32,500	0	32,500
Citywide Conferences and Training	Multiple	7,466	0	7,466
City Council Total		67,966	20,000	87,966
Communications -70th Anniversary/ Communications - Community Service Awards Increase	100-12-126	0	5,000	5,000
City Manager – Receptionist (new position)	100-12-120	113,774	0	113,774
City Clerk - Administrative Assistant (new position)	100-13-130	146,710	0	146,710
City Manager – PT Communications and Marketing Coordinator	100-12-126	66,351	0	66,351
Citywide Conferences and Training	Multiple	7,032	0	7,032
City Manager - Strategic Plan	100-12-120	0	200,000	200,000
Administration Total		333,867	205,000	538,867
Applications - Additional Accela Licenses	100-32-308	5,500	0	5,500
Infrastructure - Network Glue for Network Diagram and Management	610-34-310	6,000	0	6,000
GIS – Chatbot	610-35-986	0	5,000	5,000
Applications – Energy Management System	100-32-308	33,500	0	33,500
Applications - Social Media Ret Archiving App	100-32-308	0	7,500	7,500
Applications - ZenDesk Licenses for PW	100-32-308	4,140	0	4,140
Applications - Logikull	100-32-308	33,600	0	33,600
GIS - 811 Integration Software	610-35-986	0	15,000	15,000
GIS - AI Solution for CMO Staff Reports or State Bill Tracking	610-35-986	0	10,000	10,000
GIS - BSA to Principal BSA	610-35-986	14,656	0	14,656
GIS - ESRI Enterprise Licenses	610-35-986	3,800	0	3,800
GIS – OmniData	610-35-986	23,000	0	23,000
Infrastructure - Adaptive Traffic Signal Expansion	610-34-310	0	225,000	225,000
Infrastructure - Endpoint and Patch Management System	610-34-310	15,000	0	15,000
Infrastructure - Mitel Packet Fusion Replacement	610-34-310	6,000	0	6,000
Infrastructure - Poster Printer replacement	610-34-310	0	5,000	5,000

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Infrastructure - Sr. Center Tech Lab Projection System	610-34-310	0	16,000	16,000
Infrastructure - Switches and Firewall Upgrade	610-34-310	0	21,000	21,000
Citywide Conferences and Training	Multiple	48,922	0	48,922
Innovation & Technology Total		194,118	304,500	498,618
Law Enforcement – ALPR	100-20-200	60,000	0	60,000
Law Enforcement Total		60,000	0	60,000
Events, Youth, Teen - Funding for Shakespeare in the Park	100-61-605	30,000	0	30,000
Events, Youth, Teen - Tree Lights Installation and Removal	100-61-605	10,000	0	10,000
Outdoor - BBF Golf Course Hitting Range Equipment & Netting	560-63-616	5,820	0	5,820
Outdoor - BBF Golf Course Pull Carts	560-63-616	0	5,000	5,000
Sports and Fitness - Interior Gate Access	570-63-621	0	28,968	28,968
Sports and Fitness - Small Tools and Equipment	570-63-621	12,000	0	12,000
Events, Youth, Teen - Holiday Suits	100-61-605	5,000	0	5,000
Festival Costs	100-61-605	38,235	0	38,235
Citywide Conferences and Training	Multiple	13,330	0	13,330
Parks and Recreation Total		114,385	33,968	148,353
Facilities - Battery Back-Up System at the Library	100-87-828	0	47,137	47,137
Facilities - Radio Replacement Project	100-87-829	0	80,000	80,000
Facilities -Service Center Building Fascia Board Replacement& Painting	100-87-829	0	103,000	103,000
Facilities - QCC Activity Room Hardwood Floor Sand/Buffering	100-87-830	0	7,000	7,000
Facilities - QCC Dance Room Hardwood Floor Sand/Buffering	100-87-830	0	21,000	21,000
Facilities - Quinlan Community Center Door Hardware Upgrade	100-87-830	20,000	0	20,000
Facilities - Senior Center Gutter Replacement on Mary Ave	100-87-831	0	11,225	11,225
Facilities - EEC sliding door replacement	100-87-832	0	35,000	35,000
Facilities - Monta Vista Building Painting	100-87-833	0	37,000	37,000
Facilities - Replace Siding, Paint, Repair Dry Rot at Wilson Pottery and Restroom Facility	100-87-834	0	46,000	46,000
Facilities - Replace All Batteries on Battery Back-Up System at Community Hall	100-87-838	0	7,071	7,071
Grounds - Dugout Roof Replacements Faria & Regnart Schools	100-84-812	0	22,000	22,000
Grounds - Irrigation Pump Replacements – Eaton	100-84-812	0	43,000	43,000
Grounds Linda Vista Park BBQ Replacement	100-84-813	0	10,000	10,000
Grounds (various) - Vegetation Management	Multiple	115,000	0	115,000
Maintenance Worker I (New position)	Multiple	125,236	0	125,236
SR2S - Bike Ped Education Annual Increase	100-88-846	0	25,000	25,000
Sustainability - Greenhouse Gas Inventory Assessment	100-81-122	0	40,000	40,000
Trees/ROW - Gopher and Squirrel Control	100-86-261	8,000	0	8,000
Trees/ROW - RP & Mainline repair South De Anza	100-86-824	0	30,000	30,000
Trees/ROW - SCB at Janice Retaining Wall Installation	100-86-824	0	25,000	25,000
Trees/ROW - Sonic Tomography Unit	100-86-825	0	25,000	25,000
Streets - Storm Drain Grates Replacement	230-81-855	0	40,000	40,000
Facilities BBF Golf Course - Replace Epoxy Flooring	560-87-260	0	17,000	17,000
Facilities BBF Golf Course Restroom Project	560-87-260	0	20,000	20,000
Facilities - BBF Golf Course - Shed Bathroom Project	560-87-260	0	5,000	5,000
Grounds - BBF Golf Course - Vegetation Management	560-84-268	10,000	0	10,000

Request	Account	Expense Recurring	Expense 1x	Total Request
Facilities - Sports Center Energy Management System Upgrade	570-87-836	0	160,000	160,000
Facilities - Sports Center Lighting Controls Upgrade	570-87-836	0	100,000	100,000
Fleet Air Compressor Replacement	630-85-849	0	16,000	16,000
Fleet - Diagnostic scan tool	630-85-849	0	18,000	18,000
Fleet - Vehicle Assets	630-90-985	0	780,000	780,000
Citywide Conferences and Training	Multiple	30,222	0	30,222
Public Works Total		308,458	1,770,433	2,078,891
Grand Total		1,675,730	2,373,901	4,049,631