

**Mid Year 23/24 Review Appropriation Request**

**General Fund**

				Revenue	Expense
<b>OTHER</b>	Legal Costs	130-7303			370,000
	Settlement	280-7302			900,000
	Warming Centers	280-7361			62,000
	County Homelessness Share	280-7361			81,614
	Homeless Efforts	280-7361			200,000
	Cloud Upgrade	280-7361			80,290
	Economic Development	280-7361			250,000
<b>City Manager</b>	Redevelopment Manager	120-7011-7067	Salary & Benefits		153,494
<b>FIRE</b>	Fire	450-7012	Overtime		603,000
<b>Parks</b>	Science Workshop	694-5895	Other Revenue	7,500	
		694-7011	Wages		980
		694-7021-09048	Temporary Wages		4,420
		694-7559-09048	Other Supplies		2,100
<b>Police</b>	Support Services	409-7012	Overtime		85,000
	Police - Operations	410-7012	Overtime		85,200
	Eliminate 1 Police Officer Position	410-7011 to 7067	Salaries & Benefits		(62,279)
	Police Service Specialist	410-7011 to 7067	Salaries & Benefits		40,058
	Police Service Specialist - 1 year	410-7011 to 7067	Salaries & Benefits		40,058
<b>TOTALS</b>				<b>7,500</b>	<b>2,895,935</b>

**Other Funds**

				Revenue	Expense
<b>Airport</b>	Cloud Upgrade	560-7361	Contract Services		3,381
<b>Library</b>	Increase Minimum Wage	620-7021	Temporary Wages		13,500
	Cloud Upgrade	620-7361	Contract Services		7,522
<b>Carbon Fund</b>	EV charging stations	325-7361	Contract Services		10,000
<b>CDD-RAH</b>	County Homelessness Share	221-347	Contract Services		81,614
<b>Grants Fund</b> (City Manager's Office)	Senior Administrative Analyst	339-7011	Salary & Benefits		128,000
	Second Harvest Agreement - costs	339-7361	other costs as identified		120,093
	Second Harvest Agreement	339-5890	reimbursement agreement	248,093	
<b>PW</b>	Increase of .75 position to full time	540-7011 to 7067	Salary & Benefits		36,000
		540-7361	Other Contract Services		(36,000)
	Environmental & Sustainability	543-7361	Contract Services		30,000
<b>PW- Wastewater</b>	Cloud Upgrade	530-7361	Contract Services		18,002
<b>PW- Water</b>	Cloud Upgrade	596-7361	Contract Services		12,508
<b>PW- Solid Waste</b>	Cloud Upgrade	570-7361	Contract Services		15,297
<b>PCS</b>	Public Arts	0274-928-7361	Contract Services		75,000
<b>Workers Compensation</b>	Reimbursement of Claim	291-5819	WC Stop Loss	284,327	
	Claim Payment	291-7712	Compensation Claim		325,000
<b>TOTALS</b>				<b>532,420</b>	<b>839,917</b>

**TOTALS APPROPRIATION REQUEST**

**539,920**

**3,735,852**