

Budget Oversight Committee	City Manager	BOC
New Revenue		
Increase Oil from \$65 to \$70 bbl	\$ 1,300,000	\$ 1,300,000
Transfer a Portion of Proposed Financial Controls Bureau to Enterprise Funds	\$ 200,000	\$ 200,000
Eliminate After-Hours CLP Service	\$ 125,000	\$ 125,000
Tech Services (Erate) Enhancement to Libraries	\$ 75,000	\$ 75,000
Cell Tower Revenue	\$ 30,000	\$ 30,000
Parks - Silverado Pool Fees	\$ 32,000	\$ 32,000
Parks - Increase Fees for Programs		\$ 335,000
Subtotal:		\$ 2,097,000
New Expenses		
LS - Restore Library Branch Community Programs	\$ 400,000	\$ 400,000
PRM - Adaptive Recreation	\$ 91,000	\$ 91,000
PRM - Adaptive Sports (Includes Millikan Pool)	\$ 16,000	\$ 16,000
PRM - Restore Silverado Pool	\$ 77,000	\$ 77,000
PRM - Nature Center (Is there an open position?)	\$ 155,000	\$ 110,000
PRM - Senior Center	\$ 103,000	\$ 103,000
PW - Tree Trimming		\$ 300,000
PW - Restore \$1,000,000 Sidewalk Repair Funding		\$ 1,000,000
Subtotal:		\$ 2,097,000
One-Time		
CM - Management Partners		\$ 200,000
City Council -Infrastructure Maintenance & Repair		\$ 1,000,000
Fire - New Paramedic Service Model	\$ 400,000	\$ 400,000
Fire - Gender Equity	\$ 3,600,000	\$ 1,800,000
FM - Parking Citations, Billing Systems & AP	\$ 1,428,445	\$ 714,222.50
FM - New Financial & HR System, & Other Tech Upgrades	\$ 7,480,000	\$ 1,300,000
\$0.5 Million - Land Management & Revenue System (LMF)		
\$0.8 Million - Convert NATS to Infor's Service Request Sys		
Library Services - Self Checkout Technology	\$ 400,000	\$ 400,000
Mayor's Economic Development Fund		\$ 225,000
Police - Academy & Prisoner Transport Vans	\$ 3,125,000	\$ 3,125,000
Police Overtime and/or Restoration of Gang Unit Officers		\$ 1,356,000
Police - Restore 3 PD PSS' to DS Public Safety Coordinators (PSC)		\$ 270,000
Police - Restore 4 Person Prisoner Transport Unit		\$ 374,000
PRM - Restore After School and Youth Programs		\$ 1,291,849
PRM - Rancho Los Alamitos Capital Improvement		\$ 374,334
PRM - Rancho Los Cerritos Capital Improvement	\$ 500,000	\$ 500,000
PW - Citywide Street Slurry Program		\$ 2,000,000
PW - Residential Street Repaving		\$ 1,600,000
	\$ 16,933,445	\$ 16,930,406