

City of Coalinga				
Fiscal Year 2022-2023 Proposed Budget Increase Justifications				
Presented on 03-17-2022				
Account	Description	FY2022 Adopted	FY 2023 Proposed	Justification
101-401-72030	Telephone	325	2,213	Based on Actual FY21 YTD Expenses
101-401-88010	City Attorney Fees	125,000	135,000	Based on anticipated increases
101-401-90010	Liability & Property Insurance	2,000	3,200	Based on anticipated increases
101-404-86030	Subs., Dues & Publications	6,000	7,500	Bldg. code books
101-404-88100	Professional Services	6,000	106,000	General Plan Update
101-404-88160	Housing Element	12,000	110,000	Multijurisdictional Housing
101-405-76010	General Advertising	5,000	6,000	Based on anticipated increases
101-405-84010	Office Equip Repairs & Maint	1,000	3,600	Based on Actual FY21 YTD Expenses
101-405-90010	Liability & Property Insurance	3,600	11,000	Based on anticipated increases
101-406-90010	Liability & Property Insurance	3,600	8,000	Based on prior year actuals and increases
101-408-89010	Personnel Advertising	1,000	2,000	Based on anticipated increases
101-408-89060	Psychological Evaluation	5,600	6,600	Based on number of Police Officer vacancies
101-408-89080	Background Investigations Exp	6,000	7,400	Based on number of Police Officer vacancies
101-413-70101	Uniforms-Safety Equipment	10,000	16,000	New vests and vest carriers for new officers
101-413-70160	Gasoline & Diesel	62,000	72,000	Based on anticipated increases
101413-72020	Electric	4,500	8,000	Based on anticipated increases
101-413-84060	Vehicle Parts, Repairs & Maint	30,000	35,000	Front-end control arms on patrol cars need to be replaced
101-413-86010	Training, Travel, & Conference	30,000	35,000	Mandatory training for new officers and dispatchers
101-413-86030	Subs., Dues, & Publications	3,000	5,000	Based on anticipated increases
101-413-90010	Liability & Property Insurance	105,000	120,000	Based on prior year actuals and increases
101-416-70050	Education Materials & Supplies	2,000	10,000	Training Supplies
101-416-70102	Uniforms (Turnout Gear)	25,000	50,000	Need to purchase and replace turnouts
101-416-70160	Gasoline & Diesel	70,000	112,000	Fuel cost increase and addition of ambulances
101-416-75030	Tuition Reimbursement	8,000	27,000	MOU increase to \$1,500 per firefighter
101-416-97061	Fire Equipment Principal	-	280,000	Ladder Truck Debt Service Payment
101-416-97062	Fire Equipment Interest	-	12,673	Ladder Truck Debt Service Payment
101-431-90010	Liability & Property Insurance	-	1,300	Based on prior year actuals and increases
101-432-72010	Water, Gas, Sanitation, & Sewer	16,000	17,600	Cover cost of rate increase
101-432-72020	Electric	82,000	85,000	Cover cost of rate increase
101-432-84030	Building Repairs & Maint	65,000	70,000	Increase for Janitorial Services and Supplies
101-432-90010	Liability & Property Insurance	55,000	65,000	Based on prior year actuals and increases
101-435-84020	Major Equipment Repair	5,000	6,500	Based on prior year actuals and increases
101-435-84030	Building Repairs	5,500	7,000	Cost of roundup for weeds and general repairs
101-435-84050	Grounds Repair & Maintenance	4,000	6,000	Cost of sign replacements
101-435-88091	Engineering and Consultants	15,000	20,000	Cover matching funds for use of FAA Bipartisan Infrastructure Law (BIL)-5% Required

101-435-90010	Liability & Property Insurance	3,520	5,100	Based on prior year actuals and increases
101-440-70100	Uniforms	300	3,000	Uniforms for (4) Groundskeepers
101-440-70442	Tree Purchase/Planting	3,000	5,000	Increase in Gas prices
101-440-84050	Ground Repairs & Maintenance	20,000	30,000	Replace with Water Efficient Sprinklers, Planting & Maintenance
101-440-84060	Vehicle Parts, Repairs & Maint	5,000	8,000	Winterizing Electric Gators
101-440-86010	Training, Travel & Conference	1,000	2,000	Groundskeeper Training
101-440-86030	Subs., Dues, & Publications	-	1,000	Asset Management
101-440-90010	Liability & Property Insurance	2,000	4,800	Based on prior year actuals and increases
101-440-98040	Major Machinery & Equipment	-	20,000	Riding lawn mower
117-416-75000	Medical Equipment & Supplies	50,000	60,000	Supply cost increase
117-416-75030	Tuition Reimbursement	-	2,000	Non-Safety Training
117-416-84060	Vehicle Parts, Repairs & Maint	-	35,000	Moved ambulance repairs to IGT
117-416-86040	Required Certification Train	-	2,500	License recertification
117-416-88040	Computer Programming/Consult.	-	20,000	Moved ambulance software to IGT
117-416-90010	Liability & Property Insurance	-	60,000	Based on prior year actuals and increases
107-422-84060	Vehicle Repairs & Maint.	1,500	2,500	Based on prior year actuals
107-422-88040	Computer Programming/Consult.	8,000	10,000	EAM \$1,500 & Office \$1,000
107-422-90010	Liability & Property Insurance	6,000	10,000	Based on prior year actuals and increases
501-406-88010	City Attorney Fees	-	1,600	Established budget amount based on actuals
501-406-90010	Liability & Property Insurance	7,000	12,000	Based on prior year actuals and increases
501-406-92090	Taxes, Licenses, & Fees	15,000	35,000	Increased cost in credit card fees for UB
501-503-70160	Gasoline & Diesel	13,000	15,000	Increase in gas costs
501-503-70210	Chemicals Ammonia	28,000	33,000	Increase in chemical costs
501-503-70400	Chemicals Sodium Permanganate	80,000	90,000	Increase in chemical costs
501-503-72020	Electric	690,000	750,000	Increase in PG&E Costs
501-503-84020	Major Equipment Repairs & Maint	75,000	250,000	2 intake pumps (00KO, P14 Repair (100K)
501-503-84072	Safety Equip. Repairs & Maint.	2,500	5,000	SCBA Training
501-503-88040	Computer Programming/Consult.	3,000	5,000	EAM \$1,500 & Office \$1,000
501-503-88081	Outside Laboratory	15,000	17,000	Increase in Lead and Copper Testing
501-503-88130	Grant Writing/Application	5,000	15,000	Water Infrastructure Projects (BOR/DWR)
501-503-92090	Taxes, Licenses, & Fees	50,000	60,000	Anticipated increases
501-503-98057	Alum Sludge Removals	-	100,000	Establishing the budget amount
501-508-70160	Gasoline & Diesel	8,500	15,000	Increase gas costs
501-508-84030	Building Repairs & Maint	4,000	10,000	PW Yard remodel
501-508-84060	Vehicle Parts, Repairs & Maint	4,000	20,000	Patch Truck Repairs
501-508-88040	Computer Programing & Consult.	2,000	5,500	EAM \$1,500 & Office \$1,000
501-508-88130	Grant Writing/Application	8,000	15,000	Water Infrastructure Projects (BOR/DWR)
501-508-90010	Liability & Property Insurance	16,000	35,000	Based on prior year actuals and increases
501-508-92090	Taxes, Licenses, & Fees	5,000	6,200	Boss811-Line Locating Interface
501-508-98030	Office Furniture & Equipment	5,000	7,000	New Fridge, Desk & Computers
501-508-98054	Water Meters	50,000	70,000	Beacon Start Up, Annual Fee and Endpoint Costs
502-406-88010	City Attorney Fees	-	1,000	Established budget amount based on actuals
502-406-90010	Liability & Property Insurance	6,500	9,000	Based on prior year actuals and increases
502-406-92090	Taxes, Licenses, & Fees	15,000	20,000	Increased cost in credit card fees for UB
502-510-70160	Gasoline & Diesel	8,000	12,000	Increase in gas costs
502-510-72020	Electric	8,000	12,000	Increase in PG&E costs
502-510-80020	PG&E Wholesale Transportation	425,000	643,000	Per Dan Bergman

502-510-80030	Gas Purchases for Resale	750,000	1,187,000	Per Dan Bergman
502-510-84030	Buildings Repairs & Maint.	8,000	10,000	PW Yard Remodel
502-510-84060	Vehicle Parks, Repairs & Maint.	5,000	20,000	Patch Truck Repairs
501-510-88040	Computer Programing & Consult.	4,000	10,000	EAM \$1,500 & Office \$1,000
502-510-88130	Grant Writing/Application	5,000	7,000	Need Capital Improvements
502-510-90010	Liability & Property Insurance	-	25,000	Based on prior year actuals and increases
502-510-92090	Taxes, Licenses & Fees	2,000	4,000	Based on prior year actuals and increases
502-510-98040	Major Machinery & Equipment	100,000	120,000	Purchase of required hand held for meters
503-406-70030	Postage & Freight Out	6,000	8,000	Based on prior year actuals
503-406-70040	Printing & Binding	6,000	7,000	Based on prior year actuals
503-406-88010	City Attorney Fees	-	1,000	Established budget amount based on actuals
503-406-90010	Liability & Property Insurance	4,500	6,500	Based on prior year actuals and increases
503-406-92090	Taxes, Licenses, & Fees	12,000	15,000	Increased cost in credit card fees for UB
503-520-72020	Electric	105,000	150,000	Increase in PG&E Costs
503-520-94010	Office Equip Repairs & Maint.	1,000	3,000	New CPU at WWP
503-520-84060	Vehicle Parts, Repairs & Maint.	1,000	2,000	Increase cost of aging vehicles
503-520-88040	Computer Programing & Consult.	2,500	4,500	EAM \$1,500 & Office \$1,000
503-520-88113	Sludge Removal Contract	30,000	50,000	Increase in costs
503-520-88130	Grant Writing/Application	5,000	10,000	Water Infrastructure Projects
503-520-90010	Liability & Property Insurance	10,000	25,000	Based on prior year actuals and increases
503-520-92090	Taxes, Licenses, & Fees	23,000	25,000	Based on prior year actuals and increases
503-521-70160	Gasoline & Diesel	8,000	12,000	Increase in gas costs
503-521-84020	Major Equip Repairs & Maint.	10,000	15,000	Maintain secondary sewer truck
503-521-84060	Vehicle Parts, Repairs, & Maint	5,000	20,000	Patch Truck Repairs
503-521-86030	Subs., Dues, & Publications	2,000	3,000	Asset Management
503-521-88040	Computer Programming/Consult.	2,500	8,000	EAM \$1,500 & Office \$1,000
503-521-90010	Liability & Property Insurance	5,000	16,000	Based on prior year actuals and increases
503-521-98040	Major Machinery & Equipment	-	30,000	Accessories for new Sewer Truck (Nozzles) & Camera Systems
504-535-70160	Gasoline & Diesel	11,000	15,000	Increase in Fuel Costs