City of Coalinga				
Fiscal Year 2022	-2023 Proposed Budget Increase Justi	fications		
Presented on 03	-17-2022			
		FY2022	FY 2023	
Account	Description	Adopted	Proposed	Justification
101-401-72030	Telephone	325	2,213	·
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	-
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 70010	Caranal Advantisina	F 000	C 000	Deced on outisinated insurance
101-405-76010	General Advertising	5,000	6,000	Based on anticipated increases Based on Actual FY21 YTD Expenses
101-405-84010 101-405-90010	Office Equip Repairs & Maint Liability & Property Insurance	1,000 3,600	3,600 11,000	Based on anticipated increases
101-403-90010	clability & Froperty insurance	3,000	11,000	based on anticipated increases
101-406-90010	Liability & Property Insurance	3,600	8,000	Based on prior year actuals and increases
101 400 30010	Elability & Froperty insurance	3,000	0,000	based on prior year accads and mercases
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
				Front-end control arms on patrol cars need to
101-413-84060	Vehicle Parts, Repairs & Maint	30,000	35,000	be replaced
				Mandatory training for new officers and
101-413-86010	Training, Travel, & Conference	30,000	35,000	dispatchers
101-413-86030	Subs., Dues, & Publications	3,000	5,000	
101-413-90010	Liability & Property Insurance	105,000	120,000	Based on prior year actuals and increases
	Education Materials & Supplies	2,000	,	Training Supplies
101-416-70102	Uniforms (Turnout Gear)	25,000	50,000	·
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 12,673	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
101-431-90010	clability & Froperty 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
				Cover matching funds for use of FAA Bipartisan
101-435-88091	Engineering and Consultants	15,000	20,000	Infrastructure Law (BIL)-5% Required

101-440-70100	101-435-90010	Liability & Property Insurance	3,520	5,100	Based on prior year actuals and increases
101-440-70442 Tree Purchase/Planting 3,000 5,000 Increase in Gas prices Replace with Water Efficient Sprinklers, 101-440-84050 Vehicle Parts, Repairs & Maint 5,000 30,000 Planting & Maintenance 101-440-86010 Training, Travel & Conference 1,000 2,000 Conund Keeper Training 101-440-86030 Subs., Dues, & Publications - 1,000 Asset Management 101-440-96010 Liability & Property Insurance 2,000 Asset Management 101-440-96010 Major Machinery & Equipment - 2,000 Riding lawn mower 117-416-75000 Major Machinery & Equipment - 2,000 Riding lawn mower 117-416-75000 Tution Reimbursement - 2,000 Moved ambulance repairs to IGT 117-416-84060 Vehicle Parts, Repairs & Maint - 35,000 Moved ambulance repairs to IGT 117-416-86040 Vehicle Repairs, Repairs & Maint - 2,500 License recertification 117-416-86040 Vehicle Repairs, Maint - 2,500 License recertification 117-416-860010 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 and increases 107-422-84060 Vehicle Repairs & Maint 1,500 2,500 Based on prior year actuals and increases 107-422-84060 Ucibility & Property Insurance 6,000 10,000 BAM 51,500 & Office \$1,000 107-422-88010 Liability & Property Insurance 6,000 10,000 BAM 51,500 & Office \$1,000 107-422-84060 Ciry Attorney Fees 1,500 5,000 Sased on prior year actuals and increases 1,500 1,500 Repairs 1,500		, ,	,	·	,
Replace with Water Efficient Sprinklers, 20,000 30,000 Palning & Maintenance 101-440-84080 Vehicle Parts, Repairs & Maint 5,000 8,000 Wintertzing Electric Gators 101-440-86010 Training, Travel & Conference 1,000 2,000 Groundskeeper Training 101-440-96010 Liability & Property Insurance 2,000 4,800 Based on prior year actuals and increases 101-440-96010 Liability & Property Insurance 2,000 6,000 Supply cost Increase 117-416-75030 Tuition Reimbursement - 2,000 Non-Safety Training 117-416-84060 Vehicle Parts, Repairs & Maint - 3,5000 Moved ambulance repairs to IGT 117-416-86460 Vehicle Parts, Repairs & Maint - 3,5000 Moved ambulance software to IGT 117-416-868040 Computer Programming/Consult. 1,500 2,500 Based on prior year actuals and increases 107-422-84060 Vehicle Repairs & Maint. 1,500 2,500 Based on prior year actuals and increases 107-422-88040 Vehicle Repairs & Maint. 1,500 2,500 Based on prior year actuals and increases 107-422-88040 Vehicle Repairs & Maint. 1,500 2,500 Based on prior year actuals and increases 107-422-9010 Liability & Property Insurance 6,000 10,000 6,000 8,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,00	101-440-70100	Uniforms	300	3,000	Uniforms for (4) Groundskeepers
101-449-84050 Ground Repairs & Maintenance 20,000 30,000 Planting & Maintenance 101-440-86010 Training, Travel & Conference 1,000 2,000 Groundskeeper Training 101-449-86030 Subs., Dues, & Publications - 1,000 Asset Management 101-449-86030 Subs., Dues, & Publications - 2,000 Asset Management - 2,000 Riding lawn mower 101-449-96040 Major Machinery & Equipment - 2,000 Riding lawn mower - 2,000 Riding la	101-440-70442	Tree Purchase/Planting	3,000	5,000	Increase in Gas prices
101-449-84050 Ground Repairs & Maintenance 20,000 30,000 Planting & Maintenance 101-440-86010 Training, Travel & Conference 1,000 2,000 Groundskeeper Training 101-449-86030 Subs., Dues, & Publications - 1,000 Asset Management 101-449-86030 Subs., Dues, & Publications - 2,000 Asset Management - 2,000 Riding lawn mower 101-449-96040 Major Machinery & Equipment - 2,000 Riding lawn mower - 2,000 Riding la				·	Replace with Water Efficient Sprinklers,
101-440-84050 Vehicle Parts, Repairs & Maint 1,000 2,000 Groundskeeper Training 101-440-86030 101-440-86030 Subs., Dues, & Publications - 1,000 Asset Management 101-440-96030 Subs., Dues, & Publications - 1,000 Asset Management 101-440-96030 Major Machinery & Equipment - 2,000 Asset Management - 1,000 Asset Management - 1,000 Asset Management - 1,000 Asset Management - 1,000 Asset Management - 2,000 Major Machinery & Equipment & - 2,000 Non-Safety Training 117-416-75030 Tuition Reimbursement - 2,000 Non-Safety Training 117-416-86040 Required Certification Train - 2,500 License recertification 117-416-86040 Required Certification Train - 2,500 License recertification 117-416-86040 Computer Programming/Consult. - 2,000 Moved ambulance software to IGT 117-416-9000 Liability & Property Insurance - 6,000 Based on prior year actuals and increases 107-422-88040 Vehicle Parts, Repairs & Maint. 1,500 2,500 Based on prior year actuals and increases 107-422-88040 Computer Programming/Consult. 8,000 10,000 Based on prior year actuals and increases 107-422-9010 Liability & Property Insurance - 6,000 10,000 Based on prior year actuals and increases 101-406-9010 Liability & Property Insurance - 7,000 10,000 Based on prior year actuals and increases 101-406-9010 Liability & Property Insurance - 7,000 10,000 Based on prior year actuals and increases 101-406-9010 Liability & Property Insurance - 7,000 10,000 Based on prior year actuals and increases 101-406-9010 Liability & Property Insurance - 7,000 10,000 Based on prior year actuals and increases 101-406-9010 Liability & Property Insurance - 7,000 10,000 Rorease in chemical costs 101-406-9010 Liability & Property Insurance - 7,000 10,000 Rorease in chemical costs 101-503-7010 Chemicals Ammonia 28,000 33,000 Increase in chemical costs 101-503-8010 Rorease in chemical costs 101-	101-440-84050	Ground Repairs & Maintenance	20,000	30,000	
101-448-86010 Trailing, Travel & Conference 1,000 2,000 Groundskeeper Trailing 101-440-90010 Liability & Property insurance 2,000 4,800 Based on prior year actuals and increases 117-416-75000 Major Machinery & Equipment - 2,000 4,800 Based on prior year actuals and increases 117-416-75000 Tution Reimbursement - 2,000 Non-Safety Trailing 117-416-84000 Tution Reimbursement - 2,000 Non-Safety Trailing 117-416-84000 Vehicle Parts, Repairs & Maint - 35,000 Moved ambulance repairs to IGT 117-416-84000 Computer Programming/Consult. - 2,000 Moved ambulance software to IGT 117-416-84000 Computer Programming/Consult. - 2,000 Moved ambulance software to IGT 117-416-84000 Computer Programming/Consult. - 2,000 Based on prior year actuals and increases 107-422-84000 Vehicle Repairs & Maint. 1,500 2,500 Based on prior year actuals and increases 107-422-84000 Computer Programming/Consult. 8,000 10,000 EAM \$1,500 & Office \$1,000 107-422-89010 Liability & Property Insurance 6,000 10,000 Based on prior year actuals and increases 101-406-88010 City Attorney Fees - 1,600 Established budget amount based on actuals 101-406-89010 Liability & Property Insurance 7,000 12,000 Based on prior year actuals and increases 101-406-90010 Liability & Property Insurance 7,000 12,000 Based on prior year actuals and increases 101-406-90010 Liability & Property Insurance 7,000 12,000 Based on prior year actuals and increases 101-406-90010 Liability & Property Insurance 7,000 12,000 Based on prior year actuals and increases 101-406-90010 Camputer Programming/Consult. 13,000 15,000 Increase in chemical costs 101-406-90010 Camputer Programming 101-406-90	101-440-84060	· · · · · · · · · · · · · · · · · · ·	5,000	8,000	
101-440-86020 Subs., Dues, & Publications - 1,000 Asset Management 101-440-9900 Liability & Property Insurance 2,000 4,800 Based on prior year actuals and increases 117-416-75000 Medical Equipment & Supplies 50,000 60,000 Supply cost increase 117-416-75020 Tuition Reimbursement - 2,000 Non-Safety Training Moved ambulance repairs to IGT 117-416-86040 Required Certification Train - 2,500 License recertification 117-416-88040 Computer Programming/Consult. - 2,000 Moved ambulance repairs to IGT 117-416-88040 Liability & Property Insurance - 60,000 Based on prior year actuals and increases 117-422-84060 Vehicle Parts, Repairs & Maint. 1,500 2,500 Based on prior year actuals and increases 107-422-88040 Computer Programming/Consult. 8,000 10,000 EAM \$1,500 & Office \$1,000 107-422-89040 Liability & Property Insurance 6,000 10,000 Based on prior year actuals and increases 107-422-88040 City Attorney Fees - 1,600 Established budget amount based on actuals 1406-92090 Taxes, Licenses, & Fees 15,000 35,000 Based on prior year actuals and increases 107-406-92090 Taxes, Licenses, & Fees 15,000 35,000 Based on prior year actuals and increases 107-307-307-307-307-307-307-307-307-307-3	101-440-86010	-	1,000	2,000	
101-149-90010 Lability & Property Insurance 2,000 4,800 8ased on prior year actuals and increases			-		
101-440-98040 Major Machinery & Equipment -	101-440-90010		2,000	•	
Medical Equipment & Supplies S0,000 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 117-416-88040 Required Certification Train - 2,500 License recertification 117-416-90010 Jability & 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 and increases 107-422-84061 Usability & 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 501-406-90209 Liability & Property Insurance 15,000 35,000 Increase in gas costs 501-503-7016 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Ammonia 28,000 33,000 Increase in chemical costs 501-503-84072 Chemicals Sodium Permanganate 80,000 750,000 Increase in chemical costs <td></td> <td>.,</td> <td></td> <td>.,</td> <td></td>		.,		.,	
117-416-75030 Tuition Reimbursement - 2,000 Non-Safety Training 117-416-84060 Vehicle Parts, Repairs & Maint - 35,000 Moved ambulance repairs to IGT 117-416-88040 Required Certification Train - 2,500 License recertification 117-416-90010 Jability & 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 and increases 107-422-84061 Usability & 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 501-406-90209 Liability & Property Insurance 15,000 35,000 Increase in gas costs 501-503-7016 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Ammonia 28,000 33,000 Increase in chemical costs 501-503-84072 Chemicals Sodium Permanganate 80,000 750,000 Increase in chemical costs <td>117-416-75000</td> <td>Medical Equipment & Supplies</td> <td>50.000</td> <td>60.000</td> <td>Supply cost increase</td>	117-416-75000	Medical Equipment & Supplies	50.000	60.000	Supply cost increase
117-416-80600 Vehicle Parts, Repairs & Maint - 35,000 Moved ambulance repairs to IGT 117-416-80400 Required Certification Train - 2,500 License recertification 117-416-80010 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 Based on prior year actuals 107-422-90010 Liability & Property Insurance 6,000 10,000 Based on prior year actuals and increases 501-406-920901 Liability & Property Insurance 7,000 12,000 Based on prior year actuals and increases 501-406-92090 Taxes, Licenses, & Fees 15,000 35,000 Increase in demical costs 501-503-70160 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-72020 Chemicals Ammonia 28,000 33,000 Increase in Chemical costs 501-503-84020 Major Equipment Repairs & Maint 75,000 250,000 21 trake pumps			-		
117-416-88040 Required Certification Train - 2,000 Moved ambulance software to IGT			_		
117-146-8040 Computer Programming/Consult. - 20,000 Based on prior year actuals and increases 117-416-90010 Liability & Property Insurance - 60,000 Based on prior year actuals 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 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 Increase in gas costs 501-503-7010 Gasoline & Diesel 13,000 15,000 Increase in chemical costs 501-503-70210 Chemicals Ammonia 28,000 30,000 Increase in chemical costs 501-503-70210 Chemicals Sodium Permanganate 80,000 9,000 Increase in chemical costs 501-503-80400 Major Equipment Repairs & Maint 75,000 25,000 Increase in FG&E Costs 501-503-80402 Major Equipment Repairs & Maint 75,000 25,000 Increase in Lead and Copper Testing 501-503-88040 Omputer Programming/Consult. 30,000 Increase in Lead and Copper Testing 501-503-88040 Omputer Programming/Consult. 50,000 EAM S1,500 & Office \$1,000 501-503-88057 Alum Sludge Removals			_		
117-416-90010		·	_		
107-422-84060					
107-422-88040 Computer Programming/Consult. 8,000 10,000 EAM \$1,500 & Office \$1,000 107-422-9010 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 501-406-92090 Taxes, Licenses, & Fees 15,000 35,000 Increase in gas costs 501-503-70100 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Ammonia 28,000 33,000 Increase in gas costs 501-503-70210 Chemicals Sodium Permanganate 80,000 90,000 Increase in gas costs 501-503-70400 Chemicals Sodium Permanganate 80,000 90,000 Increase in PG&E Costs 501-503-84020 Major Equipment Repairs & Maint 75,000 250,000 2 intake pumps (00KO, P14 Repair (100K) 501-503-880402 Omputer Programming/Consult. 3,000 5,000 SCBA Training 501-503-88030 Outside Laboratory 15,000 47,000 Increase in Lead and Copper Testing	117 110 30010	Elability & Froperty insurance		00,000	based on prior year actuals and moreases
107-422-88040 Computer Programming/Consult. 8,000 10,000 EAM \$1,500 & Office \$1,000 107-422-9010 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 501-406-92090 Taxes, Licenses, & Fees 15,000 35,000 Increase in gas costs 501-503-70100 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Ammonia 28,000 33,000 Increase in gas costs 501-503-70210 Chemicals Sodium Permanganate 80,000 90,000 Increase in gas costs 501-503-70400 Chemicals Sodium Permanganate 80,000 90,000 Increase in PG&E Costs 501-503-84020 Major Equipment Repairs & Maint 75,000 250,000 2 intake pumps (00KO, P14 Repair (100K) 501-503-880402 Omputer Programming/Consult. 3,000 5,000 SCBA Training 501-503-88030 Outside Laboratory 15,000 47,000 Increase in Lead and Copper Testing	107-422-84060	Vehicle Repairs & Maint.	1.500	2.500	Based on prior year actuals
107-422-90010		-			
S01-406-88010 City Attorney Fees			,		
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 501-503-70100 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Sodium Permanganate 80,000 90,000 Increase in chemical costs 501-503-70202 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 \$1,000 501-503-88130 Orsant Writing/Application 5,000 15,000 Increase lance In Lead and Copper Testing 501-503-9909 Taxes, Licenses, & Fees 50,000 60,000 Anticipated increases 501-508-84030 Guilding Repairs & Maint 4,000 10,000 PW and remodel			3,000		, , , , , , , , , , , , , , , , , , , ,
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 501-503-70100 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Sodium Permanganate 80,000 90,000 Increase in chemical costs 501-503-70202 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 \$1,000 501-503-88130 Orsant Writing/Application 5,000 15,000 Increase lance In Lead and Copper Testing 501-503-9909 Taxes, Licenses, & Fees 50,000 60,000 Anticipated increases 501-508-84030 Guilding Repairs & Maint 4,000 10,000 PW and remodel	501-406-88010	City Attorney Fees	-	1,600	Established budget amount based on actuals
501-406-92090 Taxes, Licenses, & Fees 15,000 35,000 Increased cost in credit card fees for UB 501-503-70100 Gasoline & Diesel 13,000 15,000 Increase in gas costs 501-503-70210 Chemicals Ammonia 28,000 33,000 Increase in chemical costs 501-503-70200 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 EAM \$1,500 & Office \$1,000 501-503-88040 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 501-503-98057 Alum Sludge Removals - 100,000 Establishing the budget amount 501-503-98057 Alum Sludge Removals - 100,000 Establishing the budget amount 501-508-84030 Building Repairs & Maint 4,000 10,000 Patch Truck Repairs 501-508			7.000		
S01-503-70160 Gasoline & Diesel 13,000 15,000 Increase in gas costs S01-503-70400 Chemicals Ammonia 28,000 33,000 Increase in chemical costs S01-503-70400 Chemicals Sodium Permanganate 80,000 90,000 Increase in chemical costs S01-503-70400 Chemicals Sodium Permanganate 80,000 90,000 Increase in PG&E Costs S01-503-84020 Major Equipment Repairs & Maint 75,000 250,000 2 Intake pumps (00KO, P14 Repair (100K) S01-503-88040 Computer Programming/Consult. 3,000 5,000 EAM \$1,500 & Office \$1,000 S01-503-88040 Computer Programming/Consult. 3,000 5,000 EAM \$1,500 & Office \$1,000 S01-503-88031 Outside Laboratory 15,000 17,000 Increase in Lead and Copper Testing S01-503-88130 Grant Writing/Application 5,000 15,000 Water Infrastructure Projects (BOR/DWR) S01-503-98057 Alum Sludge Removals - 100,000 Establishing the budget amount S01-508-70160 Gasoline & Diesel 8,500 15,000 Put Arruck Repairs S01-508-884030 Welnicle Parts, Repairs & Maint 4,000 20,000 Patch Truck Repairs S01-508-88130 Grant Writing/Application 8,000 15,000 Water Infrastructure Projects (BOR/DWR) S01-508-88130 Grant Writing/Application 8,000 15,000 Water Infrastructure Projects (BOR/DWR) S01-508-88130 Grant Writing/Application 8,000 15,000 Water Infrastructure Projects (BOR/DWR) S01-508-90010 Liability & Property Insurance 16,000 35,000 Based on prior year actuals and increase S01-508-98030 Office Furniture & Equipment 5,000 7,000 Sased on prior year actuals and increase S01-508-98030 Office Furniture & Equipment 5,000 7,000 Sased on prior year actuals and increase S02-406-90010 Liability & Property Insurance 6,500 9,000 Based on prior year actuals and increase S02-406-90010 Liability & Property Insurance 6,500 9,000 Based on prior year actuals and increase S02-406-90200 City Attorney Fees 1,000 City Attorney Fees 1,000 City Attorney Fees 1,000 City A			,		1 1
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 501-503-70202 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) 501-503-84020 Computer Programming/Consult. 3,000 5,000 EAM \$1,500 & Office \$1,000 501-503-88031 Outside Laboratory 15,000 17,000 Increase in Lead and Copper Testing 501-503-88033 Grant Writing/Application 5,000 60,000 Anticipated increases 501-503-92090 Taxes, Licenses, & Fees 50,000 60,000 Anticipated increases 501-508-70160 Gasoline & Diesel 8,500 15,000 Increase gas costs 501-508-80406 Vehicle Parts, Repairs & Maint 4,000 10,000 PW Yard remodel 501-508-88130 Grant Writing/Application 8,000 15,000 EAM \$1,500 & Office \$1,000 501-508-88030					
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 501-503-70202 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 EAM \$1,500 & Office \$1,000 501-503-88040 Computer Programming/Consult. 3,000 5,000 EAM \$1,500 & Office \$1,000 501-503-88013 Grant Writing/Application 5,000 15,000 Increase in Lead and Copper Testing 501-503-92090 Taxes, Licenses, & Fees 50,000 60,000 Anticipated increases 501-503-92090 Taxes, Licenses, & Fees 50,000 60,000 Anticipated increases 501-508-70160 Gasoline & Diesel 8,500 15,000 Increase gas costs 501-508-80400 Building Repairs & Maint 4,000 10,000 PW Yard remodel 501-508-88130	501-503-70160	Gasoline & Diesel	13,000	15,000	Increase in gas 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 501-503-88081 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 PACH \$1,500 SOffice \$1,000 501-508-88010 Grant Writing/Application 8,000 15,000 Based on prior year actuals and increases	501-503-70210	Chemicals Ammonia	28,000	33,000	Increase in chemical costs
501-503-72020 Electric 690,000 750,000 Increase in PG&E Costs 501-503-84072 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 60,000 Anticipated increases 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 20,000 PW Yard remodel 501-508-84060 Vehicle Parts, Repairs & Maint 4,000 20,000 Patch Truck Repairs 501-508-88010 Grant Writing	501-503-70400	Chemicals Sodium Permanganate	80,000	90,000	
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 \$1,000 501-503-88031 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 501-508-80303 Building Repairs & Maint 4,000 10,000 PW Yard remodel 501-508-80400 Vehicle Parts, Repairs & Maint 4,000 20,000 Patch Truck Repairs 501-508-80400 Vehicle Parts, Repairs & Maint 4,000 20,000 Patch Truck Repairs 501-508-98	501-503-72020			750,000	Increase in PG&E Costs
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 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) 501-508-90300 Taxes, Licenses, & Fees 5,000 6,200 Based on prior year actuals and increases 501-508-9803	501-503-84020	Major Equipment Repairs & Maint	75,000		
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 501-508-84030 Vehicle Parts, Repairs & Maint 4,000 20,000 Patch Truck Repairs 501-508-88100 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) 501-508-9010 Liability & Property Insurance 16,000 35,000 Based on prior year actuals and increases	501-503-84072		2,500		
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 S10-508-88130 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 Beacon Start Up, Annual Fee and Endpoint Costs 502-406-89010 Liability & Property Insurance 6,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 6,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 6,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 6,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 8,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 8,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 8,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 8,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 8,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 9,500 9,000 Based on prior year actuals and increases 502-406-90010 Liability & Property Insurance 9,500 9,000 I	501-503-88040	1 1 1 1			
501-503-88130 Grant Writing/Application 5,000 15,000 Mater 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 20,000 Patch Truck Repairs 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 502-406-90010 Gasoline & Diesel 8,000 12,000 Increase in gas costs 502-510-72020 Electric 8,000 12,000 Increase in PG&E costs	501-503-88081	Outside Laboratory	15,000	17,000	Increase in Lead and Copper Testing
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	501-503-88130	Grant Writing/Application	5,000	15,000	Water Infrastructure Projects (BOR/DWR)
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	501-503-92090			60,000	Anticipated increases
Soli-508-70160 Gasoline & Diesel 8,500 15,000 Increase gas costs	501-503-98057	Alum Sludge Removals		100,000	Establishing the budget amount
501-508-84030Building Repairs & Maint4,00010,000PW Yard remodel501-508-84060Vehicle Parts, Repairs & Maint4,00020,000Patch Truck Repairs501-508-88040Computer Programing & Consult.2,0005,500EAM \$1,500 & Office \$1,000501-508-88130Grant Writing/Application8,00015,000Water Infrastructure Projects (BOR/DWR)501-508-90010Liability & Property Insurance16,00035,000Based on prior year actuals and increases501-508-92090Taxes, Licenses, & Fees5,0006,200Boss811-Line Locating Interface501-508-98030Office Furniture & Equipment5,0007,000New Fridge, Desk & Computers501-508-98054Water Meters50,00070,000Beacon Start Up, Annual Fee and Endpoint Costs502-406-88010City Attorney Fees-1,000Established budget amount based on actuals502-406-90010Liability & Property Insurance6,5009,000Based on prior year actuals and increases502-406-92090Taxes, Licenses, & Fees15,00020,000Increased cost in credit card fees for UB502-510-70160Gasoline & Diesel8,00012,000Increase in gas costs502-510-72020Electric8,00012,000Increase in PG&E 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 7,000 New Fridge, Desk & Computers 501-508-98030 Office Furniture & Equipment 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 Increase in gas costs 502-510-70160 Gasoline & Diesel 8,000 12,000 Increa	501-508-70160	Gasoline & Diesel	8,500	15,000	Increase gas costs
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	501-508-84030	Building Repairs & Maint	4,000	10,000	
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	501-508-84060	Vehicle Parts, Repairs & Maint	4,000	20,000	Patch Truck Repairs
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		-			· · · · · · · · · · · · · · · · · · ·
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					
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					
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					
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					
502-406-88010 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					
502-406-90010Liability & Property Insurance6,5009,000Based on prior year actuals and increases502-406-92090Taxes, Licenses, & Fees15,00020,000Increased cost in credit card fees for UB502-510-70160Gasoline & Diesel8,00012,000Increase in gas costs502-510-72020Electric8,00012,000Increase in PG&E costs			,	, .	
502-406-90010Liability & Property Insurance6,5009,000Based on prior year actuals and increases502-406-92090Taxes, Licenses, & Fees15,00020,000Increased cost in credit card fees for UB502-510-70160Gasoline & Diesel8,00012,000Increase in gas costs502-510-72020Electric8,00012,000Increase in PG&E costs	502-406-88010	City Attorney Fees	-	1,000	Established budget amount based on actuals
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		Liability & Property Insurance	6,500	9,000	
502-510-72020 Electric 8,000 12,000 Increase in PG&E costs				20,000	1 1
502-510-72020 Electric 8,000 12,000 Increase in PG&E costs					
	502-510-70160	Gasoline & Diesel	8,000	12,000	Increase in gas costs
502-510-80020 PG&E Wholesale Transportation 425,000 643,000 Per Dan Bergman	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

F02 F10 00020	Cas Durahasas far Dasala	750.000	1 107 000	Day Day Bayerray
	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	-
503-521-90010	Liability & Property Insurance	5,000	16,000	Based on prior year actuals and increases
		,	,	Accessories for new Sewer Truck (Nozzles) &
503-521-98040	Major Machinery & Equipment	_	30,000	Camera Systems
322 322 30040	ajoaomiery & Equipment		30,000	3
504-535-70160	Gasoline & Diesel	11,000	15 000	Increase in Fuel Costs
204-222-10100	Gasoniic & Diesei	11,000	13,000	ווונו כמשכ ווו ו מכו כטשנש