

Funding Our Future

Housing		FY2021	MRB FY2022	MRB Change
Planner		118,796	101,160	(17,636)
Census Coordinator		83,310	-	(83,310)
Community Development Grant Administrator		98,964	99,408	444
Civic Engagement specialist		80,054	80,054	-
Shared Housing		100,000	162,000	62,000
New House 20		250,000	250,000	-
Build a more equitable City	Move to CAN	300,000	388,000	88,000
Community Land Trust		500,000	-	(500,000)
Expanded Housing Opportunity Program - Landlord Insurance	Move to CAN	350,000	53,000	(297,000)
Incentivized Rent Assistance	Move to CAN	900,000	671,620	(228,380)
Mortgage Assistance	Move to CAN	500,000	50,000	(450,000)
Land Discounts and Financing	Transfer to RDA	2,590,000	2,590,000	-
Marketing home ownership programs	Move to CAN	300,000	300,000	-
Service Models for most vulnerable	Move to CAN	200,000	525,380	325,380
TOTAL		6,371,124	5,270,622	(1,100,502)

Transportation		FY2021	MRB FY2022	MRB Change
Transit Planner		88,974	103,304	14,330
Planner		90,446	109,398	18,952
Project Engineer		132,152	112,206	(19,946)
Transportation Engineer		120,922	120,922	-
Civic Engagement Specialist		76,198	-	(76,198)
Transit Key Routes		4,700,000	4,500,000	(200,000)
On Demand Ride Services		-	1,100,000	1,100,000
Transit Route Improvements		1,100,000	-	(1,100,000)
Branding and Outreach		100,000	100,000	-
Bus Service Mobilization for 1000 North		-	1,101,319	1,101,319
TOTAL		6,408,692	7,247,149	838,457

Infrastructure		FY2021	MRB FY2022	MRB Change
Streets Crew (includes reclass)		1,550,937	1,550,937	-
Streets Crew Supplies (including inflationary adjustment)		785,348	785,348	-
Fuel		16,746	16,746	-
Fleet Maintenance		138,500	138,500	-
New Infrastructure Projects		2,400,000	2,300,000	(100,000)
Streets Fleet Equipment			950,916	950,916
Concrete maintenance Equipment			58,000	58,000
Concrete Road Maintenance Initiative [Ongoing]			80,000	80,000
Concrete Road Maintenance Initiative [One Time]			69,500	69,500
Streets Response Team FTE [Ongoing]			53,300	53,300
Increase 1/2 Asphalt Budget [Ongoing]			120,000	120,000
TOTAL		4,891,531	6,123,247	1,231,716

Public Safety		FY2021	MRB FY2022	MRB Change
Police Officers		3,922,218	3,922,218	-
Police Support		887,519	887,519	-
Police Officer Equipment		609,720	609,720	-
Police Salary and Enhancements		3,469,496	3,469,496	-
Body Cameras		512,578	512,578	-
Emergency Management Phase 2			236,448	236,448
Fire Apparatus Replacement			4,000,000	4,000,000
Mental Health Responder			450,000	450,000
Public Safety Servers and Infrastructure			350,000	
Dispatcher			153,450	153,450
TOTAL		9,401,531	14,591,429	4,839,898

CIP Transfer	1,380,000	1,280,000	(100,000)
Fund Balance			-
TOTAL FUNDING OUR FUTURE	28,452,878	34,512,447	

\$6,371,124
\$9,401,531
\$4,891,531
\$6,408,692
\$1,380,000