

FY2021-22 Non-Personnel Requests

FUND	DEPARTMENT	AMOUNT	RECOMMENDED AMOUNT	DESCRIPTION
General Fund	Fire	102,000	102,000	Plan Reviews
General Fund	Fire	170,000	170,000	Per Diem Inspections
General Fund	Fire	20,000	20,000	Fleet - Fire Apparatus insurance
General Fund	Community Services	7,393	7,393	Civic Center clothing for special events and replacement of old furniture.
General Fund	Community Services	27,079	27,079	Developing Personal Resources Center part-time staffing
General Fund	Community Services	84,932	84,932	May Valley part-time staffing
General Fund	Community Services	39,016	39,016	Nevin part-time staffing
General Fund	Community Services	152,735	152,735	Recreation Complex & Sports programs staffing and supplies
General Fund	Community Services	21,513	21,513	Senior Center staff
General Fund	Community Services	30,557	30,557	Community special events staffing - 3rd of July, Black History, Chinese New Year
General Fund	Community Services	72,587	72,587	Shields-Reid after school staffing
General Fund	Community Services	6,992	6,992	Richmond Tool Library
General Fund	Police	35,000	35,000	PT Temp Salary & Wages. Funding for a PT Ranger, which will convert to a Community Service Officer
General Fund	Police	360,237	360,237	Professional Services - covers various annual contract increases, but largest increase is a \$343k required mandate to encrypt our police radios.
General Fund	Police	30,679	30,679	Travel Training - various specialties require in-person training which need renewal annually.
General Fund	Police	39,922	39,922	Rental Expenses - various rental needs, but Crime Prevention typically rents conference space, chairs, porta-potties, etc. for crime awareness presentations for the community, which will hopefully happen again this FY.
General Fund	Police	15,248	15,248	Safety Equipment, PPE - most PPE will be covered by grant funding, but there will be some overage expected
General Fund	Police	9,701	9,701	Utilities - annual increases
General Fund	Police	60,657	60,657	Equipment Services, Software - majority is for annual increases, including Mark43, and our Axon contract for body cameras and tasers.
General Fund	Police	10,525	10,525	Contract Services - continuation of services with annual increases
General Fund	Police	11,374	11,374	Noncap Asst/Other Equipmt - moving supply expenses to equipment purchases
General Fund	Police	13,030	13,030	Cap Outlay - reducing to equipment purchases instead due to smaller purchase price

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General Fund	Police			Ad & Promo - Majority is for Crime Prevention services, which only brings us closer to what they had previously budgeted before FY20-21
General Fund	Public Works	312,385	312,385	Abatement, vehicle maintenance
General Fund	Public Works	200,000	200,000	Utilities - Water
General Fund	City Clerk	2,900	2,900	Additional funding needed to cover the increase in request for public hearing notice publications
General Fund	City Clerk	58,000	58,000	New Agenda Management System
General Fund	City Clerk	9,816	9,816	Additional funding needed for overtime due to the increase in necessary staff needed to staff council meetings due to COVID-19
General Fund	City Council	25,500	25,500	Conference, meeting and trainings. GARE, and Professional Services
General Fund	Non-Departmental	60,000	60,000	450 Civic Center Security
	TOTAL GENERAL FUND	1,989,778	1,989,778	

General Fund	Police	1,733,105
General Fund	Fire	435,932
	TOTAL PUBLIC SAFETY OVERTIME	2,169,037

	TOTAL REQUESTS FOR ADDITIONAL APPROPRIATION	4,158,815
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