

Account	Department	Program	Expenditure	Amount Requested Increase/(Decrease)	Justification
101-50-520-101-6004	Informaton Technology	Operations	Professional Services	\$ 60,000	City Council request for WIFI Upgrade in City Parks
101-55-592-127-6004	Public Safety	Building Securityl	Professional Services	\$ 300,000	To pay Fiscal Year 2018-2019 unpaid invoices: Converjint Technologies, American Guard Services, Turbo Data Systems.
101-65-660-172-6028	Human Resources	General Liability	Liability Insurance	\$ 300,000	Increase In Workers Comp and higher insurance premiums
				\$	
101-80-840-275-7003	Public Works	Fleet Maintenance	Vehicle Lease	\$ 150,000	Provision for Public Works to increase the Enterprise Lease and Maintenance Equipment
101-80-840-106-6004	Public Works	Tree Maintenance	Professional Services	\$ 950,000	Staff requests an amendment for Public Works unpaid invoices from FY 2018-19, Ron's Maint, SouthBay Cities, West Coast Arborist
101-80-840-106-7002	Public Works	Tree Maintenance	Equipment Rental	\$ 69,000	Purchase for replacement stump grinder and equipment trailer
101-80-820-100-7001	Public Works	Operations	Maintenance & Repairs	\$ 544,000	Plans between Public Works and Community Services to upgrade Community Services areas Citywide. This also includes \$48,000 to upgrade the flooring in City Hall lobby.
101-70-780-290-6004	Community Development	Current Plan	Professional Services	\$ (1,750,000)	Community Development spent less on Consultants in FY 19-20
101-99-999-999-1199	Fund Balance	Cash Contol Account	Professional Services	\$ 623,000	The Fiscal Impact from increasing budget in Public works, Community Services, Information Technology and Public Safety will be off set by savings from Community Development and Fund Balance.
				\$	