

Study Issues/Budget Proposals Workshop
Summary Worksheet: Budget Proposals for Council Consideration

Version: 2/15/2024

#	Title Staff Recommendation	Total Cost of Proposal	Funding Source	Council Actions		
				Refer*	Defer*	Drop*
2024-01	Hire an Active Transportation Planner Staff Recommendation: Refer	\$ 219,525	General Fund	Refer		
2024-02	Purchase and Install Fixed Automatic License Plate Reader (ALPR) Devices to Enhance Public Safety and Assist the Department of Public Safety with Criminal Investigations Staff Recommendation: Refer	\$ 154,150	General Fund	Refer		
2024-03**	Increase Staffing Levels to Support Year-Round Implementation of the Department of Public Safety Burglary Suppression Detail (BSD) Staff Recommendation: Refer	\$ 3,808,148	General Fund			Drop
2024-04**	Increase Staffing Levels for the Department of Public Safety Traffic Safety Unit Staff Recommendation: Defer	\$ 1,412,552	General Fund			Drop
2024-05	Increase the Service Level Pertaining to City Legislative and Funding Advocacy Staff Recommendation: Refer	\$ 200,000	General Fund	Refer		
2024-06	Curb Painting Program Staff Recommendation: Refer	\$ 272,565	General Fund	Refer		

**Council voted to create a new Budget Proposal to add two Public Safety Officers in the Department of Public Safety.

*Council Actions: **Refer** for consideration in Recommended Budget; **Defer** consideration to next year; **Drop** budget proposal