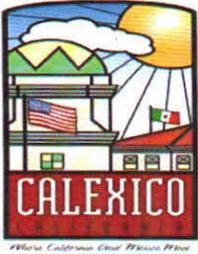


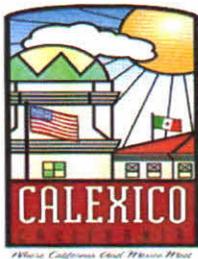
City of Calexico
 FY 2020-21 Budget
 Proposed Additional Department Expenditures

		Quantity	Price Ea.	Total Cost	
<u>Police</u>					
<u>Staff</u>					
111-20-210	Dispatch	1	77,848	77,848	
<u>Office Equipment</u>					
111-20-210	Copiers	4	3,000	12,000	
111-20-210	Computers	8	2,000	16,000	
<u>Equipment</u>					
111-20-210	Bullet Proof Vest	25	1,200	30,000	
111-20-210	Vehicles	5	65,000	325,000	
111-20-216	Vehicle - Animal Control	1	75,000	75,000	
111-20-210	Handguns & Rifles	1	54,000	54,000	
111-20-210	Building Repairs	1	30,000	30,000	
				Police Department Total:	619,848
 <u>Fire Department</u>					
<u>Staff</u>					
111-20-250	Firefighters	3	99,719	299,158	
<u>Equipment</u>					
111-20-250	Ambulance	1	187,000	187,000	
111-20-250	Vehicles	2	35,000	70,000	
111-20-250	Building Repairs	1	50,000	50,000	
111-20-250	PPE	1	25,000	25,000	
111-20-250	Bullet Proof Vest	1	6,000	6,000	
111-20-250	Radios	1	40,000	40,000	
<u>Operation Expenses</u>					
111-20-250	Training	1	20,000	20,000	
				Fire Department Total:	697,158
 <u>Finance</u>					
<u>Staff</u>					
111-10-160	Payroll Technician	1	80,888	80,888	
111-10-160	Records Clerk	-1	72,595	(72,595)	
111-10-160	Code Enforcement	0.6	99,803	59,882	
111-30-330	Code Enforcement	-1	99,803	(99,803)	
				Finance Total:	(31,629)



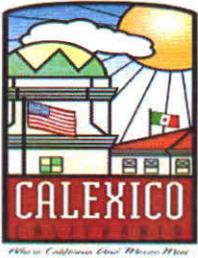
City of Calexico
 FY 2020-21 Budget
 Proposed Additional Department Expenditures

		Quantity	Price Ea.	Total Cost	
Public Works					
Administration					
Staff					
111-40-410	Associate Civil Engineer	0.2	145,612	29,122	
111-40-410	Project Coordinator	0.2	101,403	20,281	
Office Equipment					
111-40-410	Computers	2	2,500	5,000	
Equipment					
111-40-410	Vehicles	1	35,000	35,000	
				Public Works Administration Total:	89,403
Fleet					
Operation Expenses					
111-40-414	Materials & Supplies	1	2,000	2,000	
Equipment					
111-40-414	Service Vehicle	1	45,000	45,000	
111-40-414	Capital Outlay	1	14,000	14,000	
				Public Works Fleet Total:	61,000
Parks					
Staff					
111-40-410	Laborers	2	41,389	82,778	
Operation Expenses					
111-40-416	Materials & Supplies	1	10,000	10,000	
111-40-416	Repairs & Maintenance	1	15,000	15,000	
111-40-416	Contract & Professional Services	1	(50,000)	(50,000)	
Equipment					
111-40-414	Service Vehicle	1	80,000	80,000	
111-40-414	Capital Outlay	1	35,000	35,000	
				Public Works Parks Total:	172,778
Facilities					
Staff					
111-40-410	Building Maintenance Worker	1	77,305	77,305	
Equipment					
111-40-414	Service Vehicle	1	35,000	35,000	
111-40-414	Capital Outlay	1	3,500	3,500	
				Public Works Facilities Total:	115,805
				Public Works Total:	438,985



City of Calexico
 FY 2020-21 Budget
 Proposed Additional Department Expenditures

		Quantity	Price Ea.	Total Cost	
<u>Library</u>					
<u>Staff</u>					
111-50-510	Library Assistant	1	63,788	63,788	
111-50-510	Custodian	1	63,788	63,788	
<u>Maintenance</u>					
111-50-510	Building Maintenance	1	60,000	60,000	
				Library Total:	187,577
<u>Recreation</u>					
<u>Operation Expenses</u>					
111-50-520	Temporary Staffing	1	24,900	24,900	
<u>Carmen Durazo Operation Expenses</u>					
111-50-525	Materials & Supplies	1	3,800	3,800	
111-50-525	Temporary Staffing	1	12,000	12,000	
				Recreation Total:	40,700
				General Fund Total:	1,952,639
<u>Airport</u>					
<u>Staff</u>					
111-40-410	Fuel Lineman (2 Part Time FTE)	1	82,778	82,778	
<u>Operation Expenses</u>					
111-40-416	Contract & Professional Services	1	(60,000)	(60,000)	
					22,778
<u>Water Treatment and Water Distribution</u>					
<u>Staff</u>					
513-81-810	Associate Civil Engineer	0.4	145,612	58,245	
513-81-810	Project Coordinator	0.4	101,403	40,561	
513-81-810	Code Enforcement	0.2	99,803	19,961	
					118,766



City of Calexico
FY 2020-21 Budget
Proposed Additional Department Expenditures

		Quantity	Price Ea.	Total Cost	
<u>Wastewater Treatment and Collection</u>					
<u>Staff</u>					
513-81-810	Associate Civil Engineer	0.4	145,612	58,245	
513-81-810	Project Coordinator	0.4	101,403	40,561	
513-81-810	Code Enforcement	0.2	101,403	20,281	
					119,086
			Enterprise Total:		260,631