

# ATTACHMENT 2

## Police Department

### FY 2022 Investment Plan American Rescue Plan (ARP)

<b>ARP Cost Items</b>	<b>FY 2022</b>
1 Temporary Employees	70,100
2 Information Technology Software/Hardware/Service Agreements	2,098,300
3 Vehicle Acquisitions	3,732,000
4 Capital Projects	0
5 Programs:	0
6 General City Operations and Maintenance	906,300
Total	<b>6,806,700</b>

#### **Notes**

- 1 Temporary Employees:  
Background Investigator to track sex offenders.
  
- 2 Information Technology Software/Hardware/Service Agreements:  
30 Replacement Laptops; Network Security Upgrades; Rebuild of Real Time Crime Center (RTCC) Cameras Workstations and Software; RTCC Software & Hardware Upgrade; De-escalation Software; Accurant Virtual Crime Center; Radio Tower Fee Increase.
  
- 3 Vehicle Acquisitions:  
33 Patrol Vehicles, 15 Under Cover Sedans, 2 Under Cover SUVs, 3 Under Cover Pickups, 8 Motorcycles, 1 Cargo Vans, 1 CSI Vans.
  
- 5 Programs:
  
- 6 General City Operations and Maintenance:  
Contractual Increases:  
Mandatory Skywatch Maintenance; Special Unit Safety Equipment (15 SWAT Unit Vests, 15 Rifles, SWAT EOTech with Magnifier, SWAT Sniper Magnum Universal Night Sight for rifles); Radios APX8000 Dual Band; Records Training; Headquarter Improvements; Property Room Inventory for Officer and Evidence Safety; Overtime for Order-backs; Recruitment Incentives; License Plate Reader.

## Fire Department

### FY 2022 Investment Plan American Rescue Plan (ARP)

<b>ARP Cost Items</b>	<b>FY 2022</b>
1 Temporary Employees	0
2 Information Technology Software/Hardware/Service Agreements	108,500
3 Vehicle Acquisitions	0
4 Capital Projects	464,000
5 Programs:	
SAFER Grant	2,297,700
Drill School	785,800
6 General City Operations and Maintenance	2,136,700
Total	<b>5,792,700</b>

#### **Notes**

- 2 Information Technology  
Software/Hardware/Service Agreements:  
Replacement 14 Computers, 21 Laptops, & 31 Monitors, PS Trax Software -  
Inventory Tracking Tool, Radio Tower Fee Increase.
- 3 Vehicle Acquisitions:  
2 Fire Engine, 1 Ladder Truck, 1 Squad, 1 Deputy Chief Rig, 1 Battalion Chief Rig,  
12 Light Duty Vehicles.
- 4 Capital Projects:  
Station 12 Relocation & Construction.
- 5 Programs:  
Non-reimbursable SAFER Grant cost for 42 sworn positions including: two (2) drill  
schools for SAFER Grant positions, drill school costs for two (2) non-SAFER  
positions to fill vacancies, squad equipment and other operational costs,  
Drill school to fill 19 vacant sworn positions.
- 6 General City Operations and Maintenance:  
Overtime Shift Replacement equivalent to 19 Sworn Positions,  
EMT Class for 60 at risk Youth/Young Adults, PG&E Rate Increase.

## Public Works Department

### FY 2022 Investment Plan American Rescue Plan (ARP)

<b>ARP Cost Items</b>	<b>FY 2022</b>
1 Temporary Employees	499,400
2 Information Technology Software/Hardware/Service Agreements	267,000
3 Vehicle Acquisitions	3,132,600
4 Capital Projects	0
5 Programs:	
Proactive Street Tree Maintenance	1,400,000
6 General City Operations and Maintenance	8,700
<b>Total</b>	<b>5,307,700</b>

#### **Notes**

- 2 Information Technology Software/Hardware/Service Agreements:  
(3) iPhones; (9) VOIP Desktop Phones; (15) Laptops; (19) Monitors; (10) Traffic Signal Controllers; (27) Traffic Signal Cameras; (11) Traffic Signal Wireless Antennas; and, (4) Bicycle/Pedestrian Counters.
  
- 3 Vehicle Acquisitions:  
(7) Half-Ton Trucks; (2) F250 Bucket Trucks; (13) F350 1-Ton Trucks; (4) F550 Dual Rear-Wheel Trucks; (1) Chemical Spray Truck; (2) Concrete Finisher Trucks; (1) Concrete Power Screen; (1) Pressure Washer w/ Trailer & Generator; (1) Peterbilt Loader; and, (1) Bobcat Skid Steer Loader.
  
- 5 Programs:  
Street Tree Maintenance - \$1,400,000 is budgeted to restart the proactive Geo-Base Tree Trimming Program at approximately a 7-Year Cycle.
  
- 6 General City Operations and Maintenance:  
Modify perimeter cubicles in Engineering to form more of a common area and establish an Engineering Library.