

Supplemental Appropriation Request
Fiscal Year 23-24
Fund: General Funds (GF & MG)

Explanation/Justification	Supplemental Appropriation Requested	Org Set (Division)
General Fund, City Attorney		
Outside legal services.	150,000.00	1000.14.1400 (City Attorney's Office)
Subtotal General Fund, City Attorney	<u>150,000.00</u>	
General Fund, Non-Departmental		
City Manager contingency budget for unanticipated expenditures throughout the end of the fiscal year.	150,000.00	1000.80.8005 (Non-Dept)
Transfer Out to fund Residential Rental Registry (2530) FY 23-24 projected deficit due to insufficient revenue.	143,000.00	1000.00.0000 (Non-Dept)
Transfer Out to fund Storm Sewer (6500) requests.	60,000.00	1000.00.0000 (Non-Dept)
Subtotal General Fund, Non-Departmental	<u>353,000.00</u>	
Measure G, Fire Department		
Covers the cost of the Academy Cadre Special Assignment Pay and Temporary Upgrade Pay for the backfilling positions for 5 months.	40,000.00	1200.45.4510 (Suppression)
Contingency OT covers the cost of unforeseeable staffing needs to cover the Academy Cadre curriculum.	5,000.00	1200.45.4510 (Suppression)
This will cover office supplies for the academy.	1,000.00	1200.45.4510 (Suppression)
Safety Clothing for 17 Academy recruits (Wildland PPE, Structure PPE, EMS).	320,800.00	1200.45.4510 (Suppression)
This will cover training props and lumber for the Fire Academy for 17 Fire Recruits.	14,000.00	1200.45.4510 (Suppression)
This will cover one radio per recruit (17).	204,400.00	1200.45.4510 (Suppression)
Recruitment for the Academy miscellaneous needs.	11,000.00	1200.45.4510 (Suppression)
Subtotal Measure G, Fire Department	<u>596,200.00</u>	
TOTAL SUPPLEMENTAL APPROPRIATIONS REQUEST	<u><u>\$ 1,099,200.00</u></u>	

Supplemental Appropriation Request
Fiscal Year 23-24
Fund: Enterprise Operations

Explanation/Justification	Supplemental Appropriation Requested	Org Set (Division)
6100 - Airport		
During the Terminal painting project, unexpected repairs were incurred. The Airport Terminal signs "Salinas Municipal Airport" were unrepairable and had to be replaced.	20,000.00	6100.50.5340 (Airport)
Unforeseen generator failure. The generator provides power to the Airport Runways, Taxiways, and other critical pavements during power failures. The funds will be use for repairs, parts, and contractor services.	10,000.00	6100.50.5340 (Airport)
Emergency Roof Repair at 240 Mortensen Avenue. The insurance covered \$18,000.00 and the enterprise fund covered the remaining amount.	23,000.00	6100.50.5340 (Airport)
Lease Development, Project Management Services, Grant Administration.	75,000.00	6100.50.5340 (Airport)
These funds will cover the costs of essential repairs and replacement parts needed to restore the city-owned 445 Airport Blvd. building HVAC system located at the airport.	10,000.00	6100.50.5340 (Airport)
Subtotal 6100 - Airport	<u>138,000.00</u>	
6500 - Storm Sewer		
Plan Review support is needed for reviewing engineering plans for stormwater development standards and Erosion & Sediment Control/SWPPP plan review. Plan Reviewer is required per NPDES Permit to have QSD certification.	60,000.00	6500.50.5126 (NPDES Storm Water)
Subtotal 6500 - Storm Sewer	<u>60,000.00</u>	