

FY2022-2023 Budget Carryover to FY2023-2024

Fund #	Dept	Account #	Carryover Requests	Carryover Amount
010	City Attorney	010-11-040-5120	Consulting Contract for Citywide Professional Development. Approved via Reso 2023-014	\$ 16,000
010	City Council	010-11-010-5120	Consulting Contract for Citywide Professional Development. Approved via Reso 2023-014	\$ 27,550
010	City Managers Office	010-12-020-5120	Consulting Contract for Citywide Professional Development. Approved via Reso 2023-014	\$ 297,350
010	Non-Departmental	010-14-015-8355	CMO Contingencies	\$ 99,900
010	Non-Departmental	010-14-015-4102	Consulting Contract for City Attorney Evaluation	\$ 24,000
010	Police Department	010-21-001-5120	Consulting Contract for Website Domain Management for Wear-Our-Blue Domain	\$ 21,800
010	Police Department	010-21-002-5120	Consulting Contract for Pre-Employment Background Services	\$ 30,000
010	Police Department	010-21-002-5120	Consulting Contract for Marketing Advertisements for Recruitment Services	\$ 130,000
010	Police Department	010-21-002-5120	Consulting Contract for Transcription and Analysis Software	\$ 30,000
010	Police Department	010-21-002-5120	Contract for Dispatch Call Transfer Services	\$ 151,114
010	Police Department	010-21-002-5510	Consulting Contract for De-escalation training.	\$ 45,000
010	Police Department	010-21-004-4101	Consulting Contract for Citywide Professional Development. Approved via Reso 2023-014	\$ 12,507
010	Police Department	010-21-005-5120	Consulting Contract for Bloodwork Testing Services	\$ 30,000
010	Police Department	010-21-018-5311	EBRCSA Radio Encryption - State-mandated requirement to upgrade system for encryption.	\$ 278,000
010	Animal Control Department	010-22-001-5120	Contract for Animal Control Services	\$ 142,500
General Fund Total				\$ 1,335,721
688	Information Technology	688-13-001-5310	Technology upgrade	\$ 95,395
688	Information Technology	688-13-001-5311	Software subscription payments	\$ 28,032
Information and Technology Fund Total				\$ 123,427
Grand Total				\$ 1,459,148