

**SERVICE ENHANCEMENTS REFLECTING CITY COUNCIL GOALS**

<b>Investment</b>	<b>2021-22 Proposed Budget</b>	<b>2022-23 Proposed Budget</b>
Ambassadors - Pilot, in downtown TOD or SLIA areas Community Development-Economic Development	\$200,000	\$200,000
Grant writer - Pilot, expand use of grant consultants when applicable City Manager's Office	\$36,000	\$36,000
Mental health services, research mental health response approaches/alternatives to policing Recreation & Human Services	\$125,000	\$500,000
Project Manager position, support human services programs Recreation & Human Resources	\$229,000	\$236,000
Short-term Navigation Center, services for homeless persons/families Recreation & Human Resources	\$600,000	\$1,000,000
Police Oversight, develop program and training City Manager's Office/Police	\$75,000	\$350,000
Race and Equity Implementation Program City Manager's Office	-	\$150,000
Community Resiliency, around natural disasters, and effects of climate change Public Works	\$175,000	\$90,000
Street Maintenance Worker positions (2), two year limited duration Public Works	\$271,000	\$294,000
Development Impact Fee (DIF) study, assess existing DIF Community Development	\$100,000	-
Building Maintenance Assessment, update facilities assessment report Public Works	\$175,000	-
Street and road maintenance Engineering & Transportation	-	\$4,500,000
Fire station study and design Engineering & Transportation	\$1,000,000	-

Steven Taylor Sanctity of Life Engineering & Transportation	\$150,000	\$475,000
Financial software system Information Technology	-	\$1,400,000
Financial software system annual maintenance Information Technology	-	\$150,000
Fee study City Manager's Office	\$125,000	-
Parks study/assessment Recreation & Human Services	\$150,000	-
Pension reserve Non-departmental	\$5,000,000	-