

#	Amendment Type	Department	Fund Name	Project No.	Strategic Plan / CAAP	Description	Revenue	Expense
1	Council - Various	IT	IT Fund			Purchase of 96 Zoom Pro and Webinar licenses (2 licenses per 48 board and commissions) and funding for conference room equipment and 5 laptops for virtual meetings. This would be funded with IT Fund Reserves.		\$65,376
	Council - Various	IT	IT Fund					\$33,500
	Council - Various	IT	IT Fund					\$5,500
2	Council - Fowler	Transit	Transit Fund		Strategic Plan	Move from proposal for Transit Study and instead fund Transit Master Planning process		\$200,000
3	Council - Fowler	Transit	Transit Fund			Replace Transit Bus Tracking App		Info Needed
4	Council - Fowler	OCA	General Fund			Community Media Center/Vidwest (Note: Currently \$35k budgeted in FY 23)		\$70,000
5	Council - Fowler	Various	Various			Utility assistance, energy efficiency improvements, climate mitigation for their residential structures, whether they own or rent		Info Needed
6	Council - Fowler	City Council	General Fund			Board development processes to further our efforts to require specific knowledge, training, and equity education for board and commission membership - proposed to come from General Fund reserves		\$25,000
7	Council - Fowler		General Fund		Strategic Plan	1.0 FTE Community Navigator - This position would report directly to City Council and elevate the research and proposals from city boards and commissions and members of the public with specific knowledge in order to offset the work we can not currently complete while we continue to experience staff shortages and staff fatigue. This would further the goals of equitable governance and responsiveness under our strategic plan.		\$100,000
8	Council - Fowler	Various	General Fund			Fourth level of emergency response, mobile mental health - proposed to be funded with Use Tax, temporarily		\$2,000,000
9	Council - Fowler	Community Development	General Fund			Update the Uniform Development Code (UDC) to address neighborhood protections and the expansion of affordable housing - this is proposed to be funded by cutting the Comprehensive Plan Update New Decision Item (NDI) (Note: There is an amendment in Community Development for \$75,000)		\$200,000
10	Council - Fowler	Transit	Transit Fund			Micro transit for meeting the needs of persons with disabilities to get to needed appointments		\$75,000
11	Council - Fowler	Public Health & Human Services	General Fund			To supplement the .25 FTE proposed in the Human Services budget, to a .5 FTE, given the potential to expand single eligibility to paratransit, all utilities assistance, trash pick up assistance, late fee and convenience fee abatement etc.		\$25,000
12	Council - Fowler					Cure Violence programming with street outreach, hospital intervention, group violence interruption, place based strategies - proposal to use ARPA funds over a three year period		\$3,000,000
13	Council - Peters	Community Development	General Fund			Engage a consultant to address issues identified by an ad hoc committee on central Columbia neighborhood protections and the Unified Development Code (UDC). (Note: There is an amendment in Community Development for \$75,000)		\$100,000