



**Mark Jeffreys**  
Councilmember

202302685

November 20, 2023

**MOTION**

***Closeout Budget***

WE MOVE that, the Administration prepare a closeout budget ordinance in accordance with the following:

Line Item	Original	Change	New
<b><u>Council Initiatives</u></b>			
Seven Hills Neighborhood Houses	\$0	\$1,200,000	\$1,200,000
Pedestrian Safety Community Projects	\$0	\$400,000	\$400,000
Homebase CDC "Quickstrike"	\$0	\$1,000,000	\$1,000,000
<u>Total</u>			<u>\$2,600,000</u>
<b><u>Administration Recommendations</u></b>			
Radio Replacements	\$795,646	-\$795,646	\$0
Telephone Systems Upgrades	\$250,000	\$0	\$250,000
Lifecycle Asset Acquisition and Replacement	\$500,000	\$0	\$500,000
Uninterruptible Power Supply Systems	\$250,000	\$0	\$250,000
Solar Panel Battery Backup Resiliency Hub	\$400,000	\$0	\$400,000
Parking Garage Rehabilitation	\$1,000,000	-\$1,000,000	\$0
Public Safety Facility Improvements	\$1,000,000	\$0	\$1,000,000
Fire Training Facility	\$500,000	\$0	\$500,000
Arc Flash Hazard Mitigation	\$400,000	-\$100,000	\$300,000
City Facility Asbestos Abatement	\$1,000,000	-\$204,354	\$795,646
City Facility HVAC Upgrades	\$250,000	-\$250,000	\$0
City Facility Security Upgrades	\$250,000	-\$250,000	\$0
Fleet Replacements - SWAT	\$500,000	\$0	\$500,000
<u>Total</u>			<u>\$4,495,646</u>

  
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