

ATTACHMENT A

SUMMARY OF PROPOSED BUDGET & STAFFING LEVELS

	2017-18		2018-19		Increase (Decrease)	
	Authorized Resources		Proposed Resources		Budget	Staffing
	Budget	Full-Time Staffing	Budget	Full-Time Staffing		
GENERAL FUND						
Mayor & Council	\$ 189,213		\$ 212,548		\$ 23,335	
City Attorney	1,354,449	10	1,407,516	10	53,067	
City Manager	5,434,300	21	5,805,682	21	371,382	
Finance	5,223,477	17	5,617,900	17	394,423	
Community Development	3,812,218	25	4,035,548	25	223,330	
Recreation & Parks	9,625,385	34	10,419,144	34	793,759	
Fire	11,488,463	51	12,713,058	51	1,224,595	
Police	29,140,336	165	31,434,179	165	2,293,843	
Public Works	2,928,381	22	3,143,404	23	215,023	1
Sub-Total General Fund	69,196,222	345	74,788,979	346	5,592,757	1
Measure U2012:						
Police	2,328,623	15	2,997,083	15	668,460	
Fire	1,753,085	10	1,790,850	10	37,765	
Recreation & Parks	186,211	1	225,538	1	39,327	
Library	82,503		83,176		673	
City Attorney	81,410	1	90,284	1	8,874	
Finance	108,730		108,730		0	
Sub-Total Measure U2012	4,540,562	27	5,295,661	27	755,099	0
TOTAL GENERAL FUND	73,736,784	372	80,084,640	373	6,347,856	1
ENTERPRISE FUNDS						
Water Resources	41,952,276	43	48,488,379	43	6,536,103	
Solid Waste	23,026,484	45	27,471,334	49	4,444,850	4
Public Transit	9,237,746	2	8,021,930	2	(1,215,816)	
Radio/Technology	828,200		827,741		(459)	
SPECIAL REVENUE FUNDS						
Library	3,328,921	14	3,490,790	15	161,869	1
Park Acq. & Development	0		975,000		975,000	
Res. Development Tax	0		0		0	
Business Attraction Loan	130,000		130,000		0	
County Measure A	8,441,788	17	8,113,264	17	(328,524)	
CDBG - Block Grant	1,337,810		1,564,818		227,008	
Public Access Television	329,478	1	289,627	0	(39,851)	(1)
Traffic Safety	325,250		325,250			
TOTAL OPERATING FUNDS	162,674,737	494	179,782,773	499	17,108,036	5
LANDSCAPE SERVICES & MITIGATION FUNDS						
Growth Mitigation	3,823,850		4,798,075		974,225	
Landscape Maint. Services	5,521,947	7	5,535,999	7	14,052	
Stowell Parking & Lighting	50,622		50,797		175	

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	Budget	Full-Time Staffing	Budget	Full-Time Staffing		
CAPITAL PROJECT FUNDS						
General Capital Proj.	1,445,030		1,926,924		481,894	
Gas Tax and Local Trans.	4,130,450		5,904,520		1,774,070	
Developer/Grant Street Proj.	1,445,680		1,337,560		(108,120)	
INTERNAL SERVICE FUNDS						
Fleet Services	8,894,351	8	8,538,759	10	(355,592)	2
Bus., Comm. & Tel. Equip.	1,957,622		2,442,992		485,370	
Local Economic Aug. Fund	2,600,000		2,600,000		-	
Insurance & Wrks. Comp.	5,633,902	1	7,256,641	1	1,622,739	
GRAND TOTAL	\$ 198,178,191	510	\$ 220,175,040	517	\$ 21,996,849	7

ATTACHMENT B
Position Allocation by Department for 2018-19

DEPARTMENT	STATUS	PREVIOUSLY AUTHORIZED	PROPOSED 2018-19	INCREASE/ (DECREASE)
Police	FT	180	180	0
	PT	2	2	0
		<u>182</u>	<u>182</u>	<u>0</u>
Unfund one (1) FT Senior Police Records Technician I/II; use one time funding for one (1) FT Police Records Technician I/II and two (2) Police Officers in 2018-19				
Fire	FT	61	61	0
	PT	1	1	0
		<u>62</u>	<u>62</u>	<u>0</u>
Use one time funding for two (2) FT Fire Prevention Officers in 2018-19				
Utilities	FT	88	92	4
	PT	3	2	(1)
		<u>91</u>	<u>94</u>	<u>3</u>
Upgrade one (1) PT Utilities Outreach Coordinator to FT Utilities Outreach Specialist; add one (1) FT Solid Waste Equipment Operator II, one (1) FT Solid Waste Equipment Crew Leader, one (1) FT Maintenance Worker I/II, and one (1) FT Engineer I/II; unfund one (1) FT Regulatory Compliance Supervisor and one (1) FT Water System Operator I				
Public Works	FT	49	52	3
	PT	9	8	(1)
		<u>58</u>	<u>60</u>	<u>2</u>
Add one (1) FT Management Analyst I and one (1) FT Equipment Mechanic I/II; upgrade one PT Laborer III to FT Maintenance Worker I/II; unfund one (1) FT Secretary				
Recreation & Parks	FT	42	42	0
	PT	46	47	1
		<u>88</u>	<u>89</u>	<u>1</u>
Add one (1) PT Park Services Officer for one year and unfund one (1) PT Account Clerk Aide				
Library	FT	14	15	1
	PT	13	11	(2)
		<u>27</u>	<u>26</u>	<u>(1)</u>
Add one (1) FT Management Analyst I; eliminate one (1) PT Library Technical Assistant and one (1) PT Clerk II				
Community Development	FT	25	25	0
	PT	1	1	0
		<u>26</u>	<u>26</u>	<u>0</u>
Unfund one (1) FT Senior Planner				
Attorney	FT	11	11	0
Unfund one (1) FT Code Compliance Officer I/II				
City Manager	FT	23	22	(1)
	PT	2	3	1
		<u>25</u>	<u>25</u>	<u>0</u>
Downgrade one (1) FT PEG Station Manager to PT PEG Production Manager; unfund one (1) Assistant City Manager				
Finance	FT	17	17	0
TOTAL FULL-TIME (FT)		510	517	7
TOTAL PART-TIME (PT)		77	75	(2)
GRAND TOTAL		587	592	5