

Account Description	Ongoing / One-time	Reason	General Fund	General Fund (Rev. Recovery / Realign)	Measure F	Equip. Replacement
Community Development						
1.0 FTE Planner I Position Extension	Ongoing	Request to extend limited term Planner I position beyond 12/16 and to fully fund through General Fund through 12/31/2018. Rolling 2-year limited term position.		92,000		
1.0 FTE Building Inspector / Code Enforcement	Ongoing	Limited Term building inspector / code enforcement officer to assist during peak construction periods due to increase in permitting workload and corresponding revenues. Can also assist with increased code case filings and peak resale inspection periods. Rolling 2-year limited term through 12/31/2018.		94,000		
Public Works						
Engineering Contract	One-Time	Development activity levels and NPDES requirements, combined with Sr. Eng level CIP project work exceed the capacity of one Sr. Engineer. One time funds are requested to cover 16/17 engineering consultant costs.	60,000			
Various Building Maintenance	Ongoing	Various requests for increased supply, repairs, maintenance needs at city buildings, including Civic Center, MTSC, Gym/DRC, and Hamilton facilities	20,000			
One-Time Tree Services Increase	One-Time	Treework services for damaged trees due to drought stress and pine borer damage.	7,500			
Various Park Maintenance	Ongoing	Services and supplies for park and field maintenance	15,000			
Capital Outlay - Skid Steer and Attachments	One-Time	New skid steer tractor and attached equipment. Base tractor is \$90,000; attachments are additional \$80,000, to be used by Parks and Streets for various projects. Work for this equipment includes high weed mowing on roadside edges, open space, and the levee; planting trees, placing bollards and mowing open space; brush clearing and debris cleanup; pavement and concrete repair operations and demolition.	12,000		180,000	
Pavement Crack Sealing Program	One-Time	Mobilize crack-filling program for streets citywide for the purpose of raising Pavement Condition Index (PCI) includes part-time seasonal assistance, materials and overtime.			125,000	
Parks/Island Special and Seasonal Projects	One-Time	Mobilize special projects crews to complete various special and seasonal parks and/or island improvements. includes part-time seasonal assistance, materials and overtime.			250,000	

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2.0 FTE Full Time Maintenance Workers	Ongoing	2 full time Maintenance Workers. 4-year limited term positions.			170,000	
1.5 FTE Custodian	Ongoing	Add 1.5 FTE custodians to replace janitorial services at 922 Machin, new Hamilton Gym, and Lu Sutton child care. Costs will be absorbed by eliminating several janitorial contracts. Enhanced services.	14,000	107,000		
Contract Services	One-time	Downtown Streets Team - Cooperation with County of Marin (\$75,000) and Sutter Health (\$30,000)			45,000	
Annual North Bay Watershed Assoc.	Ongoing	Annual dues to as voting member of the NBWA, related to on-going NPDES storm water quality and compliance efforts	7,000			
Police						
1.0 FTE Dispatcher	Ongoing	Hire (1) one additional police dispatcher position to provide at least (2) police dispatchers in the dispatch center 24-hours a day. The addition of one FTE police dispatcher would allow flexibility to staff the dispatch center appropriately with (2) two dispatchers 24x7. A minimum staffing level of two emergency dispatchers is a prudent public safety measure for a city with the population and geographic size of Novato.			97,200	
0.25 FTE - Senior Management Analyst to Full Time	Ongoing	Increase Senior Management Analyst position to 1.0 FTE, an increase of 10 hours weekly. Assist with support to training, hiring efforts	30,000			
Continuation of Part-Time Crime Analyst	Ongoing	Continue funding for part time Crime Analyst, (temp position) to maintain the employee's expertise in continuing to develop reports retrieved from the Tiburon software system.			27,500	
County Contract Services	Ongoing	Anticipated 2% to 3% inflation for the annual maintenance provided by the County for: RMS, CAD MDC. Plus \$10,000 for CAD, had warranty during FY 2015/16.	13,900			
Major Crimes Task Force Contribution	Ongoing	Additional contribution required for three to five years, in addition to a Novato officer assigned to the task force, as a result of limited ongoing funding sources for the task force.	39,000			
Police Recruitment Assistance	One-time	Produce a professional recruitment video and photographs to recruit and attract qualified Police candidates.	15,000			

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Parks, Recreation, and Community Services						
0.75 FTE - Preschool Coordinator	Ongoing	New 0.75 FTE Recreation Coordinator position for preschool programs. New position would be 30 hours per week / 12 months per year. Proposal is to partially fund by converting \$38,316 in hourly funding to offset cost of new position.	17,542			
Gymnastics Training / Conferences	Ongoing	Annual training costs for Gymnastics needs to be increased to cover costs of safety and leadership training. Matched with increased revenues		3,000		
Children's Program Growth	Ongoing	Children's program growth resulted in increased hourly employee payroll. Matched by increased revenues.		22,000		
Children's Program Facilities / Instructors	Ongoing	Children's program growth increases wear and tear on facilities as well as increased program instructor costs. Matched by increased revenues		61,000		
Senior Fitness Programs	Ongoing	Senior fitness program growth. Increased costs and revenues		15,000		
Central Admin / Admin Services						
Bio/Life Initiative	One-time	Continuation of the Bio Life Science business retention and recruitment initiative.			TBD	
1.0 FTE - extension of Hamilton Base Reuse Director	One-Time	Hamilton Base Reuse Director extension through 12/31/2018			95,000	
1.0 FTE - Public Communications Position	Ongoing	Public Communications / Webmaster (Management Analyst) position to support public outreach and engagement program.			90,000	
Public Engagement Program	Ongoing	Budget request for public outreach and engagement program. Augmented by \$30,000 transferred from economic development budget. Includes translators, graphic design, copy writing, advertising, engagement tools (Open Novato, Survey Monkey, Constant Contact, Vision Internet), 2 newsletters annually, capital projects noticing (including on-side signs), and long range planning.	32,000			
Employee Recognition / Innovation	Ongoing	Expansion of Employee Recognition / Innovation Program	20,000			
Offsite Electronic Backup / Redundant High Speed Internet	Ongoing	Additional IT budget - net increase to fund offsite backup for electronic files and for second high speed internet service to provide redundant internet connection	20,000	19,000		
IT Replacement Fund	One-time	Establish IT equipment replacement fund (current estimate includes FY 17 annual contribution)				280,000
Liability Insurance	One-Time	Anticipated increase in general liability insurance premium. Can be offset with excess Bay Cities premiums.		40,000		
Subtotal One-Time			67,500		695,000	280,000
Subtotal Ongoing			255,442	453,000	384,700	