

**City Manager Recommended Additional Budget Requests FY 2013/14**

			\$ 281,591	\$ 214,658	\$ 360,000	\$ 297,388	
	FTE	Ongoing / One-Time	STAFFING General Fund	O&M General Fund	One-time / Special General Fund	Measure F	Comments / Rationale
<b>General Fund Budget Requests</b>							
Two staff positions and intern program	2.00	3-year limited term	281,591				Advanced HR Analyst to work on key infrastructure projects. Maintenance specialist to work on special projects in maintenance and storm water permit assistance. Continue intern program
Operating and Maintenance		Ongoing		214,658			Various ongoing O &M increases across departments
General Plan and Election Costs		One-time			360,000		Cost to complete General Plan update; \$300,000 per year for 2 years; only one year funded right now. Costs for 2013 Election; already separately budgeted in 13/14 forecast
<b>Measure F Budget Requests</b>							
Emergency Services Contract		One-Time				30,000	Interim contract for emergency services for continuation of important core service
Tactical Pre-Plan Sites Survey for Critical Infrastructure/Ingress/Egress for Key Sites		One-Time				10,000	Funds will develop tactical plans at high priority/risk targets such as schools and government facilities. This is a joint project with NFD with potential cost sharing and with other agencies as well. Total project cost is estimated to be \$20,000.
Staff Position - Maintenance Worker	1.00	1 year Limited Term				82,388	Continue Measure F funded Maintenance Worker
Low Income Scholarships		Ongoing				10,000	Youth Camp & Program Scholarships for low income families
Youth Needs Summit		One-Time				20,000	Program and outreach to explore youth services city-wide and to identify gaps; potentially create a Youth Master Plan
Afterschool Initiative continuation		One-Time				25,000	\$10,000 carryover from funding not used in 12/13; \$15,000 in new money to expand program to 2nd site.
Hamilton Reuse - Contracts and Operations		One-time				100,000	Anticipate infrastructure studies, potential land use transfers, appraisals, RFP preparation and negotiation and operational expenses
Economic Development - Professional Services		One-time				20,000	Consultant services for market feasibility studies in Bio Science and Tech areas to determine potential for revenue generating development
<b>TOTALS BY FUNDING SOURCE</b>			<b>281,591</b>	<b>214,658</b>	<b>360,000</b>	<b>297,388</b>	
CPI adjustment planned in Forecast			<b>\$ 236,435</b>	<b>\$ 60,000</b>			
2.5% general increase 5% utilities increase			\$60,000 for election costs				