

EXHIBIT B

Decision Packages for Fiscal 2018/19 Budget

General Fund	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
City Clerk		(200)
DP-525 - Managed Print Services (see Finance)		(200)
City Manager		(600)
DP-525 - Managed Print Services (see Finance)		(600)
Finance	13,500	136,200
DP-341 - Microsoft Enterprise Agreement Renewal		43,000
<i>Licensing prices for Microsoft have increased and additional funds are required to keep City computers updated.</i>		
DP-458 - GIS Contract Services Database and Workflow Standardization		60,000
<i>This request increases the amount of funds available annually for GIS contract services.</i>		
DP-525 - Managed Print Services	13,500	33,200
<i>This request repurposes Department budgets for copier toner to hire a contractor to manage printers throughout the City. No net impact to General Fund.</i>		
City Attorney		(600)
DP-525 - Managed Print Services (see Finance)		(600)
Human Resources		(1,570)
DP-525 - Managed Print Services (see Finance)		(500)
DP-539 - Human Resources Manager		(58,150)
<i>This request reclassifies a Management Analyst I/II position to Human Resources Manager, and moves some of the budget for the position to the Risk Fund (Worker's Compensation).</i>		
DP-543 - Human Resources Coordinator		57,080
<i>This request updates the title of Personnel Assistant to Human Resources Coordinator, and moves some of the budget for the position from the Risk Fund (Worker's Compensation).</i>		
Community Development / Housing		(30,400)
DP-460 Public Art and Cultural Programs		(29,000)
<i>This request will provide additional PT staff for the public art and cultural programs, which are moving to Parks & Recreation from CDD (Economic Development). Additional revenue of \$18,000 in the form of private donations is anticipated.</i>		
DP-521 - Building Inspector, Limited Term		-
<i>This request repurposes a portion of CDD's professional services budget to hire a limited-term Building Inspector.</i>		
DP-525 - Managed Print Services (see Finance)		(1,400)
Police		(5,800)
DP-519 - Patrol Police Officer		-
<i>This request adds one patrol police officer to backfill an officer that is currently working on a state-funded domestic violence grant.</i>		
DP-525 - Managed Print Services (see Finance)		(5,800)
Fire		226,170
DP-520 - Firefighter Paramedic		228,670
<i>This request adds two firefighter paramedics and reduces the Fire overtime budget by \$50,000.</i>		
DP-525 - Managed Print Services (see Finance)		(2,500)

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General Fund - Continued	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
Public Works	137,400	1,833,310
DP-525 - Managed Print Services (see Finance)		(3,900)
DP-535 - Development Engineering Junior Engineer <i>This request adds one Junior Engineer position. The position will be funded by developer revenue</i>	137,400	137,400
DP-548 - Administrative Secretary - Reclassification Request <i>This request reclassifies a Secretary position to Administrative Secretary, and changes the budget allocations for the position between General Fund, MDF, Water, and Fleet.</i>		21,730
DP-552 - Utilities Department <i>This request moves Water and MDF from Public Works into the new Utilities Department. It additionally covers restructuring within Public Works to account for the change.</i>		(540)
DP-549 - Parks and Public Works Reorganization <i>This request moves Parks and Recreation divisions for Building and Facility Maintenance, Corp</i>		1,678,620
Parks & Recreation	18,000	(1,567,030)
DP-460 Public Art and Cultural Programs <i>This request will provide additional PT staff for the public art and cultural programs, which are moving to Parks & Recreation from CDD (Economic Development). The request also moves \$29,000 budgeted for the Art Walk from CDD to Parks and Recreation. Additional revenue of \$18,000 in the form of private donations is anticipated.</i>	18,000	66,350
DP-525 - Managed Print Services (see Finance)		(4,200)
DP-545 - Administrative Assistant <i>This request will reclassify one Secretary position to Administrative Assistant.</i>		9,440
DP-550 - Urban Forestry Program <i>This request increases the amount of funds available annually for urban forestry services.</i>		40,000
DP-549 - Parks and Public Works Reorganization <i>This request moves Parks and Recreation divisions for Building and Facility Maintenance, Corp</i>		(1,678,620)
Reserve Contribution Adjustments		118,000
Operating Reserve (5% of Operating Expenditures)		29,000
Emergency Reserve (14% of Operating Expenditures)		83,000
Contingency Reserve (1% of Operating Expenditures)		6,000
General Fund - Proposed Decision Packages / CIP Update TOTAL	168,900	589,480

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Non-Recurring General Fund	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
City Clerk		100,000
DP-536 - Inventory Records City Hall <i>This request will provide funds for a consultant to conduct an inventory of records at City Hall.</i>		100,000
Finance		550,000
DP-515 - ERP Implementation <i>This request is for additional funds for the upcoming new ERP implementation.</i>		500,000
DP-546 - Permit Data Transparency and Analytics <i>This request is for the set-up and implementation of a public permit data transparency site.</i>		50,000
Community Development / Housing		75,000
DP-522 - Planning Professional Services <i>This request provides additional funding for contract planning services.</i>		75,000
Police Department		75,000
DP-531 - Law RMS Upgrade/Replace RFP <i>This request is to issue an RFP for the upgrade or replacement of the Law RMS.</i>		75,000
Fire		8,000
DP-520 - Firefighter Paramedic <i>This request adds two firefighter paramedics; Non-Recurring portion is for radios and uniforms.</i>		8,000
Public Works	(137,400)	(137,400)
DP-535 - Development Engineering Junior Engineer <i>previously budgeted in the Non-Recurring General Fund will now be budgeted in the General Fund. Also reducing professional services expenditures in the Non-Recurring Fund that were previously funded by the developer revenue.</i>	(137,400)	(137,400)
Non-Recurring General Fund - Proposed Decision Packages / CIP Update TOTAL	(137,400)	670,600

Materials Diversion Fund	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
MDF Fund	576,000	547,510
DP-526 - Yard Trimming Transfer Cost Supplement <i>This request increases budgets to account for costs and revenue related to sending yard trimmings to an off-site compost facility.</i>	576,000	540,000
DP-548 - Administrative Secretary - Reclassification Request (see Public Works)		(11,710)
DP-552 - Utilities Department (see Public Works) <i>This request moves Water and MDF from Public Works into the new Utilities Department. It additionally covers restructuring within Public Works to account for the change.</i>		19,220
Materials Diversion Fund - Proposed Decision Packages / CIP Update TOTAL	576,000	547,510

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Water Enterprise Fund	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
Water Fund	500,000	1,298,750
DP-458 - GIS Contract Services Database and Workflow Standardization <i>This request increases the amount of funds available annually for GIS contract services.</i>		40,000
DP-527 - Water Associate Engineer & Senior Aide for CIP Implementation <i>This request is for two new positions to work on water CIP projects.</i>		300,540
DP-528 - Water Limited Term Associate Engineer - Grant Funded <i>This request is for one limited term position to work on water CIP projects.</i>		174,890
DP-548 - Administrative Secretary - Reclassification Request (see Public Works)		(5,850)
DP-552 - Utilities Department (see Public Works) <i>This request moves Water and MDF from Public Works into the new Utilities Department. It additionally covers restructuring within Public Works to account for the change.</i>		199,170
CIP Update		
<i>Milliken Dam Road/Culvert/Catwalk Improvements (WS19PW01)</i>		<i>(85,000)</i>
<i>C-Tank Exterior Coating (WT19PW01) - CIP budget was \$425,000, but budgeted in GL at \$500,000</i>		<i>(500,000)</i>
<i>Distribution Sys Repair/Upgrade FY19 (WD19PW01)</i>	<i>275,000</i>	<i>275,000</i>
<i>Development Related Improvements (WD19PW02)</i>		<i>125,000</i>
<i>SCADA Improvements (WQ19PW06)</i>	<i>125,000</i>	<i>180,000</i>
<i>Hennessey Aeration System (WS19PW02)</i>		<i>250,000</i>
<i>Transmission System Repair and Upgrades (WT19PW03)</i>	<i>100,000</i>	<i>100,000</i>
<i>Alta Heights II Pressure Tank (WT19PW04)</i>		<i>245,000</i>
Water Enterprise Fund - Proposed Decision Packages / CIP Update TOTAL	500,000	1,298,750

Internal Service Funds	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
Fleet Fund	-	(64,590)
DP-548 - Administrative Secretary - Reclassification Request (see Public Works)		390
DP-552 - Utilities Department (see Public Works) <i>This request moves Water and MDF from Public Works into the new Utilities Department. It additionally covers restructuring within Public Works to account for the change.</i>		(64,980)
Risk Fund		(9,980)
DP-539 - Human Resources Manager <i>This request reclassifies a Management Analyst I/II position to Human Resources Manager, and moves some of the budget for the position to the Risk Fund (Worker's Compensation).</i>		69,190
DP-542 - Safety Analyst <i>This request reclassifies the Safety Officer position to Safety Analyst.</i>		(22,090)
DP-543 - Human Resources Coordinator <i>This request updates the title of Personnel Assistant to Human Resources Coordinator, and moves some of the budget for the position from the Risk Fund (Worker's Compensation).</i>		(57,080)
Internal Service Fund - Proposed Decision Packages / CIP Update TOTAL	-	(74,570)

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Capital Project Fund	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
CIP - Current Projects and Reserves	(237,659)	2,853,973
DP-523 - Public Art Projects	150,000	150,000
<i>This request will provide \$150,000 from the Public Art Fund to the CIP Fund for the Dwight Murray Plaza project (PK15RA01)</i>		
DP-552 - Utilities Department		69,000
<i>This request moves Water and MDF from Public Works into the new Utilities Department. It additionally covers restructuring within Public Works to account for the change.</i>		
CIP Update - by project funding source		
<i>General Fund CIP Reserve</i>	<i>1,540,588</i>	<i>3,081,176</i>
<i>General Fund Building Reserve (includes adjustments from R2017-110)</i>	<i>1,482,044</i>	<i>2,964,088</i>
<i>Developer Contribution</i>	<i>(200,000)</i>	<i>(200,000)</i>
<i>Measure T</i>	<i>(935,000)</i>	<i>(935,000)</i>
<i>Parking Fund</i>	<i>270,000</i>	<i>270,000</i>
<i>RMRA</i>	<i>1,338,912</i>	<i>1,338,912</i>
<i>State Gas Tax</i>	<i>(600,300)</i>	<i>(600,300)</i>
<i>Street Improvement Fee</i>	<i>(3,493,903)</i>	<i>(3,493,903)</i>
<i>Street Improvement - Underground Utility Impact Fees</i>	<i>250,000</i>	<i>250,000</i>
<i>TFCA</i>	<i>(40,000)</i>	<i>(40,000)</i>
Special Revenue Fund - Proposed Decision Packages / CIP Update TOTAL	(237,659)	2,853,973

Special Revenue Funds	<i>FY 2018/19 Offsetting Revenues</i>	<i>FY 2018/19 DP or CIP Expenditures</i>
Traffic Fund (Gas Tax)		(600,300)
CIP Update		
<i>Measure T Bike Lane Matching Costs (ST18PW05)</i>		<i>(600,300)</i>
<i>Miscellaneous Concrete Projects (SW16PW01)</i>		<i>(25,000)</i>
<i>Miscellaneous Traffic Signals (TS16PW01)</i>		<i>(25,000)</i>
<i>Uncontrolled Crosswalk Improvement Program (ST19PW02)</i>		<i>50,000</i>
Road Maintenance and Rehabilitation (RMRA) Fund		1,338,912
CIP Update		
<i>Street Improvements - Butte Street Area (ST18PW12)</i>		<i>430,940</i>
<i>SB1 - Road Maintenance (ST19PW01)</i>		<i>907,972</i>
Measure T Fund		(935,000)
CIP Update		
<i>Drainage Improvements (SD17PW02)</i>		<i>(100,000)</i>
<i>Rejuvenation and Crack Seal (ST16PW03)</i>		<i>(500,000)</i>
<i>Trower Avenue Rehabilitation (ST19PW06)</i>		<i>(2,709,541)</i>
<i>Sidewalk Program Expansion (SW19PW01)</i>		<i>(1,500,000)</i>
<i>Westwood Neighborhood Rehabilitation (ST19PW04)</i>		<i>2,579,484</i>
<i>Trancas Street Rehabilitation (ST19PW05)</i>		<i>1,295,057</i>
Public Art Fund		150,000
DP-523 - Public Art Projects		150,000
<i>This request will provide \$150,000 from the Public Art Fund to the CIP Fund for the Dwight Murray Plaza project (PK15RA01)</i>		
CIP Update		-
<i>First & Second Street Roundabouts (ST14PW02): \$350,000 was originally budgeted as capital outlay in the Public Art Fund; changing to transfer to CIP so related expenditures are included in the total project. Net zero effect on the Public Art Fund.</i>		
Special Revenue Fund - Proposed Decision Packages / CIP Update TOTAL	-	(450,300)