

ATTACHMENT A

SUMMARY OF PROPOSED BUDGET & STAFFING LEVELS

	2013-14		2014-15		Increase (Decrease)	
	Authorized Resources		Proposed Resources		Budget	Staffing
	Budget	Full-Time Staffing	Budget	Full-Time Staffing		
GENERAL FUND						
Mayor & Council	\$ 177,120		\$ 185,080		\$ 7,960	
City Attorney	1,106,450	9	1,126,770	10	20,320	1
City Manager	2,464,610	9	2,553,940	10	89,330	1
Administrative Services	8,914,170	25	6,653,590	26	(2,260,580)	1
Community Development	2,825,590	22	2,793,730	21	(31,860)	(1)
Recreation & Parks	8,464,770	31	8,566,260	31	101,490	
Fire	8,762,390	50	9,207,050	50	444,660	
Police	22,758,330	150	23,465,410	155	707,080	5
Public Works	2,450,390	19	2,505,140	19	54,750	0
Sub-Total General Fund	57,923,820	315	57,056,970	322	(866,850)	7
Measure U2012:						
Police	1,813,110	15	2,008,260	15	195,150	
Fire	2,018,910	10	1,701,330	10	(317,580)	
Recreation & Parks	149,070	1	148,300	1	(770)	
Library	70,640		56,410		(14,230)	
City Attorney	71,940	1	69,300	1	(2,640)	
Administrative Services	110,010		108,730		(1,280)	
Sub-Total Measure U2012	4,233,680	27	4,092,330	27	(141,350)	0
TOTAL GENERAL FUND	62,157,500	342	61,149,300	349	(1,008,200)	7
ENTERPRISE FUNDS						
Water Resources	37,146,820	40	43,749,950	40	6,603,130	
Solid Waste	19,947,060	46	23,301,620	45	3,354,560	(1)
Public Transit	7,565,180	2	11,796,410	2	4,231,230	
SPECIAL REVENUE FUNDS						
Library	2,808,900	13	2,868,390	13	59,490	
Park Acq & Development	539,600		255,000		(284,600)	
Res. Development Tax	125,000		165,000		40,000	
Business Attraction Loan	0		300,000		300,000	
County Measure A	4,409,150	15	4,682,440	15	273,290	
CDBG - Block Grant	1,397,110		1,276,330		(120,780)	
Successor Agency to the RDA	30,000				(30,000)	
Public Access Television	233,400	1	254,840	1	21,440	
Traffic Safety	338,750		920,000		581,250	
TOTAL OPERATING FUNDS	136,698,470	459	150,719,280	465	14,020,810	6
LANDSCAPE SERVICES & MITIGATION FUNDS						
Growth Mitigation	14,490		3,622,080		3,607,590	
Landscape Maint. Services	4,470,140	5	4,911,300	6	441,160	1
Stowell Parking & Lighting	46,400		40,130		(6,270)	

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	Budget	Full-Time Staffing	Budget	Full-Time Staffing		
CAPITAL PROJECT FUNDS						
General Capital Proj.	12,577,190		7,405,250		(5,171,940)	
Gas Tax and Local Trans.	3,211,680		2,674,990		(536,690)	
Developer/Grant Street Proj.	291,930		900,000		608,070	
Convention Center Trust	1,976,390				(1,976,390)	
INTERNAL SERVICE FUNDS						
Fleet Services	8,435,770	8	7,898,320	8	(537,450)	
Bus, Comm, Tel Equipment	1,914,000		1,480,240		(433,760)	
Local Economic Aug. Fund	2,500,000		2,522,000		22,000	
Insurance & Wrk Comp.	3,042,970	1	3,180,450	1	137,480	
GRAND TOTAL	\$ 175,179,430	473	\$ 185,354,040	480	\$ 10,174,610	7

ATTACHMENT B Position Allocation by Department for 2014-15

DEPARTMENT	STATUS	AUTHORIZED 2013-14	PROPOSED 2014-15	INCREASE/ (DECREASE)
Police	FT	165	170	5
				<i>Add: Five Police Officers</i>
Fire	FT	60	60	0
Utilities	FT	86	85	(1)
	PT	2	3	1
		<u>88</u>	<u>88</u>	0
				<i>Add: One PT Utilities Outreach Coordinator; Delete one Maintenance Worker</i>
Public Works	FT	44	44	0
	PT	14	14	0
		<u>58</u>	<u>58</u>	0
Recreation & Parks	FT	37	38	1
	PT	38	44	6
		<u>75</u>	<u>82</u>	7
				<i>Add: One Recreation Coordinator, one PT Park Services Officer, three PT Senior Lifeguards, one PT Account Clerk Aide, and one PT Laborer III</i>
Library	FT	13	13	0
	PT	15	15	0
		<u>28</u>	<u>28</u>	0
Community Development	FT	22	21	(1)
	PT	1	1	0
		<u>23</u>	<u>22</u>	(1)
				<i>Delete: One Advance Planner</i>
Attorney	FT	10	11	1
	PT	2	0	(2)
		<u>12</u>	<u>11</u>	(1)
				<i>Add: One Office Assistant I/II; Delete: One PT Clerk II and one PT Code Compliance Coordinator</i>
City Manager	FT	11	12	1
	PT	3	2	(1)
		<u>14</u>	<u>14</u>	0
				<i>Add: One Office Assistant I/II; Delete: One PT Account Clerk Aide</i>
Administrative Services	FT	25	26	1
				<i>Add: One Customer Service Clerk</i>
TOTAL FULL-TIME (FT)		473	480	7
TOTAL PART-TIME (PT)		75	79	4
GRAND TOTAL		548	559	11