

## SCHEDULE OF RECOMMENDED FUNDING ITEMS

Fund Type Category / Fund Type	
Fund Title	FY 2019-20
<b>Governmental Funds</b>	
<b>General Fund</b>	
<b>110 - General Fund</b>	
<b>Citywide Internal Support</b>	
Strategic Plan	\$ 150,000
Classification and Compensation Study	150,000
Chief Deputy Chief Attorney Change to 40 Hours/Week	45,329
<b>Citywide Internal Support</b>	<b>345,329</b>
<b>Infrastructure and Maintenance</b>	
Fire Station #1 - Roof Replacement and Remodel of Main Restroom	170,000
Storm Drain Maintenance for Rainstorm Events	154,000
City Hall - Whole Building Energy Efficiency Project	135,000
Library - Boiler Replacement	80,000
Park Maintenance Overtime Budget Adjustment	50,343
Building Evaluation and Maintenance Plan	50,000
Baseball/Softball In-Field Maintenance	40,000
Fire Stations #1, 2, and 5 - HVAC Replacement	40,000
Library - Replace Skylights	40,000
Butterfield Park - Relocate Existing SCE Meter Service Plan	30,000
Police Station - Locker Room A/C Conversion System	25,000
Animal Shelter - Widen Secured Gate and Install Driveway Approach	25,000
Historic Civic Center Gym - A/C Unit Installation	20,000
Circle City Center - Awning Cover Installation Over Main Entrance	20,000
Fire Station #5 - Locker Room Shower Remodel and Floor Replacement	16,000
City Hall - Public Works Front Counter Reconfiguration	15,000
City Hall - Install Fencing Around Dumpster Enclosure	10,000
Install New Pet Waste Stations at Various Parks	4,692
Traffic Control for Special Events	3,570
HVAC and Electrical Service Training	2,000
<b>Infrastructure and Maintenance</b>	<b>930,605</b>
<b>Leisure and Culture</b>	
Lincoln Park Playground Equipment Replacement	200,000
Mountain Gate Park Playground Equipment Replacement	120,000
Makerspace at the Library	13,255
Preservation Supplies for the Heritage Room	3,000
Aquatics Expansion - Spring and Fall Private Swim Lessons (net of revenue)	(2,132)
Expansion of Youth Sports - New Summer Basketball League (net of revenue)	(4,265)
Expansion of Kids Club Program - Additional Location (net of revenue)	(32,623)
<b>Leisure and Culture</b>	<b>297,235</b>

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Fund Title	FY 2019-20
<b>Community Services</b>	
Homeless Program Funding	1,000,000
New Planning Manager Position	208,673
<b>Community Services</b>	<b>1,208,673</b>
<b>Public Safety and Emergency Response</b>	
Four New Police Officer Positions, Vehicle, and Related Equipment	727,872
Police Officer and Corporal Funding Reallocation	254,779
Two New Community Service Officers and Related Equipment	153,068
Recruitment, Training, and Protective Clothing/Equipment for Newly Hired Firefighters	120,000
Jail System Improvements	80,000
Fire Department Support Staff Reorganization	72,443
Fire Department Equipment - Thermal Imaging Cameras, Radios, Voice Amplifier	50,000
Fire Station Alerting System	42,000
Body Worn Cameras - Replacements	35,000
California Law Enforcement Telecommunications System (CLETS) Line	26,652
Priority Dispatch Contract - Review of Emergency Medical Dispatch (EMD) Procedures	23,400
Fire Station Capital Asset Replacement Program	14,250
In-house Haz Mat Inspection (net of contracted service reduction)	(3,177)
<b>Public Safety and Emergency Response</b>	<b>1,596,287</b>
<b>Total 110 - General Fund</b>	<b>4,378,129</b>
<b>232 - Historic Civic Center Fund</b>	
<b>Infrastructure and Maintenance</b>	
Historic Civic Center - Breezeway Rebuild	120,000
Historic Civic Center - Electrical Costs	1,860
<b>Infrastructure and Maintenance</b>	<b>121,860</b>
<b>Total 232 - Historic Civic Center Fund</b>	<b>121,860</b>
<b>Total General Fund</b>	<b>4,499,989</b>
<b>Special Revenue Funds</b>	
<b>214 - Fire Facilities Fund</b>	
Fire Station Alerting System	48,000
<b>Total 214 - Fire Facilities Fund</b>	<b>48,000</b>
<b>248 - CFD 97-1 Landscape Maintenance Fund</b>	
Conversion of Potable Water to Reclaimed Water	17,996
<b>Total 248 - CFD 97-1 Landscape Maintenance Fund</b>	<b>17,996</b>
<b>468 - LMD 84-2 Zone 19 Fund</b>	
Conversion of Potable Water to Reclaimed Water (net of revenue)	30,622
<b>Total 468 - LMD 84-2 Zone 19 Fund</b>	<b>30,622</b>
<b>Total Special Revenue Funds</b>	<b>96,618</b>

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Fund Type Category / Fund Type	
Fund Title	FY 2019-20
<b>Capital Project Funds</b>	
<b>245 - County Service Area 152 (NPDES) Fund</b>	
Storm Drain Catch Basin Installation and Maintenance - Required by MS4 Permit	127,380
TMDL Task Force Budget	9,418
<b>Total 245 - County Service Area 152 (NPDES) Fund</b>	<b>136,798</b>
<b>Total Capital Project Funds</b>	<b>136,798</b>
<b>Total Governmental Funds</b>	<b>4,733,405</b>
<b>Proprietary Funds</b>	
<b>Enterprise Funds</b>	
<b>275 - Airport Fund</b>	
Clearing and Transitional Surface Maintenance - Prado Conservation	25,514
<b>Total 275 - Airport Fund</b>	<b>25,514</b>
<b>567 - Reclaimed Water Utility Fund</b>	
Conference Room Audio Visual Equipment Upgrade	2,135
<b>Total 567 - Reclaimed Water Utility Fund</b>	<b>2,135</b>
<b>570 - Water Utility Fund</b>	
Replacement Cost for 7 New Vehicles	234,369
New Deputy Chief - Water	220,430
Conference Room Audio Visual Equipment Upgrade	37,005
<b>Total 570 - Water Utility Fund</b>	<b>491,804</b>
<b>572 - Water Reclamation Utility Fund</b>	
New Deputy Chief - Water Reclamation	220,430
Replacement Cost for 5 New Vehicles	136,041
Conference Room Audio Visual Equipment Upgrade	21,349
<b>Total 572 - Water Reclamation Utility Fund</b>	<b>377,820</b>
<b>578 - Electric Utility Fund</b>	
Conference Room Audio Visual Equipment Upgrade	10,674
<b>Total 578 - Electric Utility Fund</b>	<b>10,674</b>
<b>Total Enterprise Funds</b>	<b>907,947</b>
<b>Internal Service Funds</b>	
<b>680 - Warehouse Fund</b>	
Warehouse Fencing Installation for Light Pole Storage	7,800
<b>Total 680 - Warehouse Fund</b>	<b>7,800</b>
<b>681 - Information Technology Fund</b>	
Citywide Camera Storage System and Replacement Cameras	150,000
Broadcast System Operator - Part Time Staffing	26,706

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Fund Type Category / Fund Type		FY 2019-20
Fund Title		
<b>Total 681 - Information Technology Fund</b>		<b>176,706</b>
<b>682 - Fleet Operations Fund</b>		
Vehicle Lease Payments and Replacements		1,553,421
Fleet Building Strobe Alarm System Installation		77,500
Fleet Shop Equipment Maintenance		5,300
<b>Total 682 - Fleet Operations Fund</b>		<b>1,636,221</b>
<b>Total Internal Service Funds</b>		<b>1,820,727</b>
<b>Total Proprietary Funds</b>		<b>2,728,674</b>
<b>Grand Total</b>		<b>\$ 7,462,079</b>