

**FY 2017/18 PROPOSED BUDGET
Supplemental Appropriations**

At the May 24th Budget Workshop, staff will seek Council direction regarding possible appropriations for the following items that are not included in the draft Budget:

	Title	Appropriation Request	Potential Revenue Source(s)	Explanation
1	Increase Part-time Grants Assistant Position to Full-Time	\$35,750 - \$49,600	This position is funded primarily by grants with a potential backfill cost to the General Fund	Making the Grants Assistant position full-time will allow the Special Projects Manager to move forward with economic development, marketing & promotions, affordable housing and other priority activities.
2	Increase Part-time AV Tech Position to Full-Time	\$35,980 - \$49,830	Increased personnel costs would be covered by City & County PEG franchise fees	Increasing the Part-time AV Tech to a full time position is in response to the PEG ad hoc Committee's recommendation to have City staff administer the PEG beginning July 1, 2017
3	Add Part-time Finance Technician I	\$16,500	45% Water Enterprise 45% Wastewater Enterprise 10% General Fund	Efficiencies gained through Utility billing services provided by Wells Fargo equate to approximately .5 FTE. A part time cashier will bring the department up to pre-recession staffing level. Primary focus will be cashing for utility billing.
4	Outfall Rehabilitation	\$70,000	Wastewater Enterprise	Required for NPDES Permit. Includes cleaning diffuser ports and replacing flapper valves. Budgeted in FY 2016/17. Work will not be completed. Requesting re-appropriation.
5	Dump Site for Vacuum Truck	\$20,000	Wastewater Enterprise	Budgeted in FY 2016/17. Work will not be completed. Requesting re-appropriation.
6	Skunk Train Parking Lot Rehab	\$30,000	Parking Special Revenue Fund. \$18k reimbursement to be contributed by Skunk Train.	Double chip seal surface treatment covering the entire parking lot followed by restriping of parking spaces in their existing configuration.