

# Legistar #

# 150269B

Detail of Increments and Changes included in

The 2016 Tentative Budget

**Detail of Increments and Changes Included in the 2016 Tentative Budget**

<b>Recurring Increments</b>	<b>FTE</b>	<b>Amount</b>
<b>PRCA - Add Building Attendant</b>	<b>0.50</b>	<b>15,303</b>
<b>PRCA - Reinstate Volunteer Coordinator</b>	<b>1.00</b>	<b>30,309</b>
<b>PRCA - Reinstate Staff Specialist</b>	<b>1.00</b>	<b>8,686</b>
<b>City Auditor Operating &amp; Software</b>	<b>-</b>	<b>19,750</b>
<b>Equal Opportunity Specialist &amp; Tech</b>	<b>2.00</b>	<b>113,985</b>
<b>GPD - BOLD Staffing</b>	<b>1.50</b>	<b>48,000</b>
<b>City Clerk - Granicus Upgrades</b>	<b>-</b>	<b>12,000</b>
<b>Sweetwater Wetland Park Operations</b>	<b>2.50</b>	<b>98,000</b>
<b>Development Service Center</b>	<b>2.00</b>	<b>107,466</b>
<b>Domestic Violence Unit</b>	<b>1.00</b>	<b>-</b>
<b>GPD-Reichert House Staffing</b>	<b>2.00</b>	<b>75,000</b>
<b>Total Increments - Recurring</b>	<b>13.50</b>	<b>528,499</b>

<b>One-Time Increments</b>	<b>FTE</b>	<b>Amount</b>
<b>School Resource Officer Funding *</b>	<b>-</b>	<b>115,543</b>
<b>RTS Holiday Service</b>	<b>-</b>	<b>116,012</b>
<b>Development Service Center</b>	<b>-</b>	<b>345,197</b>
<b>Dignity Village GPD Support Pilot</b>	<b>2.00</b>	<b>160,000</b>
<b>Bike Share Program</b>	<b>-</b>	<b>34,000</b>
<b>FI Institute for Commercialization of PR</b>	<b>-</b>	<b>50,000</b>
<b>Active Streets Events</b>	<b>-</b>	<b>15,000</b>
<b>Sweetwater Wetlands Park - Truck</b>	<b>-</b>	<b>24,000</b>
<b>Parent Emissary Program</b>	<b>-</b>	<b>35,000</b>
<b>CDBG Program Funding</b>	<b>-</b>	<b>6,500</b>
<b>Total Increments One-Time</b>	<b>2.00</b>	<b>901,252</b>

\* Subsequent to July budget workshops, School Resource Officer contract was approved for \$138,919 more than included in the FY 2016 proposed budget.

\*\* Additional expense was added to FY 2016 tentative budget in the amount of \$119,509 for the City's on-behalf payment of the fire assessment for non-profits.