

Total Increments**Increments - No Follow-up Requested**

	Recurring	One-Time	Total
352 Arts Coordinator	-	43,187	43,187
352 Arts Space Programming	-	47,600	47,600
A. Quinn Jones Museum	52,500	4,650	57,150
* Active Streets	15,000	-	15,000
Bike Share Program	28,000	-	28,000
Bus Passes for Emp Ctr	-	15,000	15,000
Citizen Centered GNV	400,000	-	400,000
Clarence Kelly Scoping & Design	-	50,000	50,000
* Clerk's Office Reorganization	9,677	-	9,677
Construction Project Mgr	85,071	-	85,071
Dignity Village GPD Support	-	126,726	126,726
Dignity Village Proj Mgr	-	65,288	65,288
Eastside Arts Initiative	-	5,000	5,000
* EO B2GNOW Diversity Compliance Tool	25,988	23,813	49,801
* Freedom in Motion	36,000	-	36,000
Marketing & Communications	-	75,000	75,000
Mental Health Training	-	35,000	35,000
* Parent Emissary Program	35,000	-	35,000
Pine Ridge Summer Camp	5,000	-	5,000
Program Assistant - Rec	26,849	-	26,849
Raises for FOP (subject to bargaining) and MAPs	450,881	-	450,881
Rec Leader at Morningside	13,161	-	13,161
Remote Streaming	37,158	-	37,158
Residential Sprinkler Study	-	25,000	25,000
Revenue Recovery/Contracts Specialist	-	-	-
* Senior Auditor	109,552	-	109,552
Senior Buyer	71,664	-	71,664
Smokey Bear Restrooms	9,800	65,000	74,800
Summer Heat Wave	47,000	-	47,000
Upgrade 30 hr temp Park Worker	15,311	-	15,311
Total Increments - No Follow -up Requested	1,473,612	581,264	2,054,876

Increments for Further Discussion

	Recurring	One-Time	Total
* Empowerment Ctr Contract Increase	46,603	-	46,603
Fire Station 1	317,323	4,500,000	4,817,323
* FI Institute for Comm of Public Research	-	50,000	50,000
* Living Wage Set Aside	300,000	-	300,000
* MuniCode Discriminatory Language	-	10,000	10,000
* Police - Additional Raises	275,864	-	275,864
* Recreation - Additional Funding	-	10,000	10,000
* Reichert House NonProfit	-	10,000	10,000
Technology	331,427	7,000,000	7,331,427
* Landlord License Reduction	130,000	-	130,000
Total Increments for Further Discussion	1,401,217	11,580,000	12,981,217

Total Increments	2,874,829	12,161,264	15,036,093
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Total Increments	2,874,829	12,161,264	15,036,093
Funding in Proposed Budget	Recurring	One-Time	Total
Recurring Surplus	971,185	-	971,185
Community Grant Fund Sunset	114,272	-	114,272
QTI Set Aside Sunset	-	270,000	270,000
Capital Projects Fund Interest	-	551,650	551,650
General Fund Unassigned Fund Balance	805,688	2,035,801	2,841,489
\$9.25M Bond Issuance	-	9,200,000	9,200,000
Total Funding in Proposed Budget	1,891,145	12,057,451	13,948,596
Funding Gap	983,684	103,813	1,087,497

* = Not included in City Manager's Proposed Budget

Baseline Revenues	113,173,180
Baseline Expenditures	111,706,248
Baseline Surplus	1,466,932
Raises in Ratified Contracts	495,747
Adjusted Baseline Surplus	971,185