

SUPPLEMENTAL AGENDA MATERIAL for Supplemental Packet 2

Meeting Date: June 25, 2019

Item Number: 39

Item Description: FY 2020 and FY 2021 Biennial Budget Adoption

Submitted by: Councilmember Lori Droste

Subject: Council Budget and Finance Committee Recommendations on FY 2020

and FY 2021 Budget

	В	D	E	F	G	Н	I	J	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI
1	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Reques t	Approv ed	One- time/ Recurri ng	CM FY 2020 General Fund				Budget Committee FY 2020 GF Recs	Budget Committee FY2020 Specia Funds Recs	Budget Committee	Budget Committee FY2021 Special Funds Recs	Mayor FY2020 GF Recs	Mayor FY 2020 Special Funds	Mayor FY 2021 GF Recs	Mayor FY	Mayor Nov. Recs FY 2020	Mayor Nov
	City Attorney	General Fund	Cost shift 50% of Paralegal from Parks Tax and Marina Fund to General Fund	82,615	82,615		Х	R	82,615		82,615		82,615		82,615		82,615		82,615			
	City Attorney	General Fund	Senior Legal Secretary	150,000	156,000			R													150,000	156,00
1	City Attorney	General Fund	Calendaring Software	25,000	25,000		Х	R	25,000		25,000		25,000		25,000						25,000	25,00
5	City Attorney	General Fund	Add 1.0 Deputy City Attorney	136,131	278,172				136,131		278,172		136,131		278,172				278,172		204,196	
5	Performance Audit	General Fund	Add 1.0 FTE Auditor	154,343	160,076	1		R														
,	Payroll Audit	General Fund	Overtime Funds	50,000	0	-		ОТ														
3	City Clerk	General Fund	Add 1.0 FTE Assistant Management Analyst in FY 2021	0	133,780	1		R														
9	City Clerk	General Fund	BUSD Board Room Expenses for Council Meetings and ZAB Meetings	84,000	84,000	-	Х	R	84,000		84,000		84,000		84,000		84000		84000			
0	City Manager's Office	General Fund	Citywide Risk Assessment	100,000	0	-	Х	ОТ	100,000		0		100,000								100,000	
\neg	CMO - 2020 Vision	General Fund	1)Consultant for data gathering and analysis and 2)engage the community in equity activities	47,400	50,000		Х	R	47,400		50,000		47,400		50,000		47,400		50,000			
2	CMO- Code Enforcement	General Fund	Add 1 FTE Code Enforcement Officer	151,400	155,077	1	X	R														
3	CMO- Code Enforcement	General Fund	Training and software	29,400	0	-	Х	ОТ	29,400		0		29,400				29,400					
1	CMO-Animal Services	General Fund	Funds for hourly staffing, training, disaster supplies, emergency vet services, cell	22,088	22,088	-	Х	R	22,088		22,088		22,088		22,088		22,088		22,088			

- 1	В	D	E	F	G	Н	I	J	V	W	X	Υ	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI
000000000	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount	New FTE	Approv	One- time/	CM FY 2020 General	CM FY 2020 Special	CM FY 2021 General	CM FY 2021 Special	Budget Committee	Budget Committee	Budget Committee	Budget Committee	Mayor FY2020 GF	Mayor FY 2020	Mayor FY 2021 GF Recs	Mayor FY	Mayor Nov. Recs FY 2020	Mayor No
L					Request	Reques t		Recurri ng		Fund	Fund	Fund	FY 2020 GF Recs	FY2020 Specia Funds Recs		FY2021 Special Funds Recs	Recs	Special Funds		Special Funds		2021
- 1	CMO - Communicatio	Various	Community Services Specialist II	160,000	163,000	2	Х	R	160,000		163,000	163,000	160,000		163,000	163,000			163,000	163,000	160,000	
	CMO - Strategic Plan	General Fund	Operational Budget	209,149	213,311	. 1	Х	R	209,149		213,311		209,149		213,311		209,149		213,311			1-1
- 1	CMO - Strategic Plan	excess equity	Data Dashboard	0	228,876	-	Х	ОТ				228,876				228,876					\$	228
.8	Finance	General Fund	Shift Information Systems Specialist from 50% General Fund & 50% Zero Waste to 100% General Fund	85,519	85,519	-	X	R	85,519		85,519		85,519		85,519		85,519		85,519			
9	Finance	Measure P	1.0 New FTE Accountant II funded by Measure	149,258	152,965	1	×	R	100 700	149,258		152,965	10.53	149,25	3	152,965		149,258		152,96	1 (1.52)	
0	Finance	Measure O	On-Call Financial Analyst Funded by Measure O	50,000	50,000		Х	R		50,000		50,000		50,000		50,000		50,000	0	50,000	0	
1	Finance	General Fund	Add 1 FTE Senior System Analyst	202636.74	207392.73	3 1	Х	R	202,637		207,393		202,637		207,393							
2	Fire	General Fund	Additional contribution of \$10,000 to Education Fund & \$10,000 to Wellness Program	20,000	20,000	-	X	R	20,000		20,000		20,000		20,000		20,000		20,000	0		
13	Fire	General Fund	ePCR support software, hardware, related services	811,833	C	-		ОТ														
4	Fire	General Fund	Lease to replace 4 gurneys on ambulances	34,286	34,286	-	X	R	34,286		34,286		34,286		34,286		34,28	6	34,28	6		
5	Fire	General Fund	Upgrade Telestaff to iCloud version	9,000	C	-	X	ОТ	9,000		()	9,000				9,00	0				
6	Fire	General Fund	Training and equipment to provide life-saving care during mass casuality events including active shooter incidents	100,000	100,000	-		ОТ					80,000		100,000		80,000		100,00	0		

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1	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Reques t	Approv ed	One- time/ Recurri ng	CM FY 2020 General			CM FY 2021 Special		Budget Committee FY2020 Specia Funds Recs	Budget Committee	Budget Committee FY2021 Special Funds Recs	Mayor FY2020 GF Recs		Mayor FY	Mayor FY 2021 Special Funds	Mayor Nov. Recs FY 2020	Mayor No
27	Fire	General Fund (Measure P)	5150 Response & Transport	1200000	2,400,000	-	Х	R		1200000)	2400000		1,200,000)	2,400,000		1200000		2400000		
8.	Fire	General Fund (Measure Q)	Add 1 FTE Fire Captain for Above Ground Water System	280,000	287,000	1	Х	R		280,000		287000		280,000)	287,000		280,000		287,000		
29	Fire	General Fund	Increase annual transfer to Paramedic Tax Fund	77,462	201,326		Х	R	77,462		201,326		77,462		201,326		57,462	2	201,326			
30	Health Housing & Community Services	Fund	Cost of Living Adjustments	110,799	193,319		X	R	110,799		193,319		110,799		193,319		110,799		193,319			
31	Human Resources	General Fund	Converting OSII into an Assistant HR Analyst	31,575	31,575		Х	R	31,575		31,575		31,575		31,575		31,575		31,575			
32	Human Resources	General Fund	Converting an OSIII to an HR Tech	0	0		Х	R			(*)											
33	Human Resources	General Fund	Add 1 FTE Associate Human Resources Analyst		193,000			R														
34	Human Resources	General Fund	Add 1 FTE Human Resources Manager	236267.76	848.00			R	236,268		240,993		236,268		240,993		208,768		240,993			*
35	Human Resources Human	General Fund General	Safety Assessment MOU Printing and	50,000	12,000		Х	ОТ	50,000				50,000		0		50,000					
36	Resources Human Resources	Fund General Fund	Binding EEO Division Case Mgmt Software	50,000	0	-	Х	OT	50,000		0		50,000								50,000	
	Information Technology	General Fund	New World System		367500	-		R														
38	Information	General	Telecom Funding	5972	10673			R							X Control of the cont							
39		Fund	Needs	3372	100/3	-		, n									100000					

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1	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Reques t	Approv ed	One- time/ Recurri ng	General	CM FY 2020 Special Fund	CM FY 2021 General Fund	CM FY 2021 Special Fund	Budget Committee FY 2020 GF Recs	Budget Committee FY2020 Specia Funds Recs	Budget Committee	Budget Committee FY2021 Special Funds Recs	Mayor FY2020 GF Recs	Mayor FY 2020 Special Funds	Mayor FY 2021 GF Recs		Mayor Nov. Recs FY 2020	Mayor Nov.
		General Fund	Personnel Internal Services Fund Reallocation	308570	380853		Х	R	308,570		380,853		308,570		380,853		308,570)	380,853			
, E		General Fund	Bayer Development Agreement Update	25000	0		Х	ОТ	25,000		0		25,000								25,000	
12 E	Office of	General Fund	Gender Pay Equity	167170	112170	-		ОТ														
12	Office of	General Fund	Innovation Sector Support	15000	15000	-	Х	R	15,000		15,000		15,000		15,000		15,000)	15,000			
E		General Fund	Preserve and Increase Affordable Spaces for Arts and Cultural Organizations	250000	250000		3 gs	R														
1 E	Office of Economic Development	General Fund	Small Business Support	0	75000	-	X	ОТ	C		75,000				75,000				75,000			
	Office of Economic Development	General Fund	Smart City Initiative	250000	0	in n to		ОТ														
17 E	Office of Economic Development	General Fund	Department Operations	30000	30000	-	Х	R	30,000		30,000		30,000)	30,000		30,000		30,000			
F	Parks, Recreation & Waterfront	General Fund	Kite Festival Resolution 68-797- N.S.	27500	0	-	X	ОТ	27,500		0		27,500)			27,500					
F	Parks, Recreation & Waterfront	General Fund	4th of July Resolution 68,797- N.S.	75000	0		Х	ОТ	75,000		C		75,000)			75,000	0				
50	Planning	RHSP	2 new hybrid vehicles (RHSP program)	56000	C	-		ОТ		56,000)	345		56,00	0		0	56,00	0			
\rightarrow	Planning	RHSP	Add 2 new FTE's inspectors (RHSP program	353505.44	364030.22	2 2		R		353,509	5	364,030	O .	353,50	5	364,03	0	353,50	5	364,030)	
\rightarrow	Police	General Fund	Increased Cellular Costs	120000	C		· X	ОТ	120,000		. ((1) (1)	120,000				93,96	0				
53	Police	General Fund	IPhone Equipment Upgrades every other year	0	60000	-	Х	R			60,000				60,000	0			60,000			

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1	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Reques t	Approv ed	One- time/ Recurri ng	CM FY 2020 General			CM FY 2021 Special Fund		Budget Committee FY2020 Special Funds Recs	Budget Committee	Budget Committee FY2021 Special Funds Recs			Mayor FY 2021 GF Recs	Mayor FY	Mayor Nov. Recs FY 2020	Mayor Nov
54	Police	General Fund	Increase Vehicle Replacement Budget due to higher costs from shift from Ford Crown Victoria Police Interceptor to Ford Explorer SUV Police	200000	0	-	x	ОТ	200,000		C		200,000								200,000	
55	Police	General Fund	Add 1.0 FTE Office Specialist III in Records Unit	105735.19	107546.37	1	X	R	105,735		107,546		105,735		107,546		105,735		107,546			
56		General Fund	Add 4.0 FTE Community Service Officers	461363.68	469273.4	. 4	Х	R	C		C											
57		Zero Waste, Sewer, Clean Storm Water, State Transport ation Tax	Add 1.0 FTE Assistant Planner	151357.06	156879.87	1	x	R		151,357		156,880		151,357		156,880		151,357		156,880		
58 F		Streetligh t Assesmen t	Two Temporary Electricians	318679.8	325852.74		Х	ОТ		318,680		325,853		318,680		325,853		318,680		325,853		
59		Building Maintena nce Fund, Building Mgmt Fund, General Fund	Reclass Warehouse Operations Specialist to Building Maintenance Mechanic	41,463	41,463		X	R		41,463		41,463		41,463		41,463		41,463		41,463		
$\overline{}$		Zero Waste	Occupational Health and Safety Officer (.5 0 FTE)	86,566	97,166	0.5	X	R		86,566		97,166		86,566		97,166		86,566		97,166		

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1					Request	Reques		Recurri ng	Street continued to the continued	Fund	Fund	Fund	FY 2020 GF Recs	FY2020 Specia Funds Recs		FY2021 Special Funds Recs	Recs	Special Funds		Special Funds		2021
51	Zero Waste	Zero Waste	Add 1.0 FTE Solid Waste Supervisor	178,793	184,724	1	Х	R		178,793		184,724		178,793	3	184,724		178,793		184,724		
52	Zero Waste	Zero Waste	Add 2.0 FTE Field Representatives	234,096	240,355	2	Х	R		234,096		240,355		234,096	6	240,355		234,096		240,355		
53	Zero Waste	Zero Waste	Add 1.0 FTE ZWD Management Software Program Analyst (Associate Management	164,453	169,343	1	Х	R		164,453		169,343		164,453	3	169,343		164,453		169,343		
64	Zero Waste	Zero Waste	Analyst) Add 1.0 FTE Weighmaster	145,718	150,232	1	Х	R		145,718		150,232		145,718	8	150,232		145,718		, 150,232		
65	Zero Waste	Zero Waste	Add 2.0 FTE Solid Waste Workers	249,459	257,761	2	Х	R		249,459		257,761		249,459	9	257,761		249,459		257,761		
	Transportation	Parking Meter;Pe rmit Service Center;	Add 1.0 FTE AOSII/Admin Assistant	126,878	130,178	1	Х	R		126,878		130,178	3	126,87	8	130,178		126,878		130,178	3	
66	Transportation	Sewer PSC	Add 1.0 FTE	221,132	227,922	1	X	R		221,132		227,922	2	221,13	2	227,922	2	221,132		227,922	2	
67			Associate Traffic Engineer	2197 (100	100.000			3 8														and the second
68	Transportation	Improve	Add 1.0 FTE Associate Civil Engineer	205,431	210,242	1	X	R		205,431		210,242		205,43	1	210,242		205,431		210,242		
69	Transportation	Permit Service Center; Capital	Add 1.0 FTE Traffic Engineering Inspector	161,973	165,212	1	х	R		161,973		165,212		161,97	3	165,217		161,973		165,217	2	
70	Transportation	Capital Improve ment	San Pablo/Ashby Intersection (Bayer Mitigation Fund)	606,662	0	-	х	ОТ		606,662	2			606,66	2			606,662	2			
71	Engineering: Sewer	Sewer; Building Mtc.	Convert existing Architect position to Assistant Civil Engineer	23,328	23,794		х	R		23,328		23,794	1	23,32	8	23,794	1	23,328		23,794	1	
72	Engineering: Sewer	Sewer	Convert existing Drafting Technician to a Junior Public	26,887	27,425	-	X	R		26,88	7	27,425	5	26,88	7	27,42	5	26,88	7	27,42	5	

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1	Engineering:	Capital	Convert Assistant	29,285	29,871			R		29,285		29,871		29.285		Funds Recs 29,871		29,285		29,871		1
	Facilities	Improve ment; Building	Architect to Assistant Engineer	25,205	25,5/1					23,200		23,07		25,203		23,871		23,283		23,871		
1	Engineering: Construction	Capital Improve ment	Convert existing Sr. Building Inpector to Senior Engineering	20,000	20,000	-	Х	R		20,000		20,000		20,000)	20,000		20,000		20,000		
\rightarrow	Facilities	Capital Improve ment	Relocate PEOs to Marina (University)	250,000	0	-	Х	ОТ		250,000		0		250,000)	0					250,000	
- 1	PW - Admin & Fiscal	CIP/Zero Waste/FI eet	Software Costs Above ERMA	360,000	360,000			ОТ		360,000		360,000		360,000)	360,000		360,000		360,000	120,000	120,00
- 1	PW - Admin & Fiscal	State Transport ation Tax, Streetligh	Add 1.0 FTE Senior Management Analyst	177,514	181,679	1	Х	R		177,514		181,679		177,514		181,679		177,514		181,679		
		Assessme nt, CIP, Zero Waste,	Security of the security of th																			200
		Sewer, Parking Meter, Building																				
7		Maintena nce																				
. 0	PW - Other General Engineering	Various	Intern	42,000	42,000	-		R		42,000		42,000		42,000		42,000		42,000		42,000		
9 6	PW - Other General Engineering	Sewer	Intern	42,000	42,000			R		42,000		42,000		42,000		42,000		42,000		42,000		
0	PW - Other General Engineering	Clean Storm Water	Intern	42,000	42,000			R		42,000		42,000		42,000		42,000		42,000		42,000		

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ire	Excess Equity	Develop standards, code, updated and enforcement to identify narrow streets that need to have parking restrictions to keep areas clear	0	200,000	-	Х	OR		C		200,000		C		200,000						200,00
/ehicle Replacement	various	5 vehicles for engineering inspectors, sweepers/vactors for clean cities storm and new bicycle and bus pad	175,000	0	-		ОТ		175,000		C		175,000				175,000			0	
Public Works	Excess Property Transfer Tax	ADA Transition Plan Implementation	0	1,000,000	-	Х	R		C		1,000,000		C)	1,000,00						1,000,0
Public Works	Excess Property Transfer Tax	50/50 Sidewalk (backlog)	1000000	1,000,000		Х	R		500,000		500,000		500,000)	500,00					500,000	500,00
Public Works	Excess Property Transfer Tax	yard and the University parking lot for alternative	600,000	C	-		ОТ		600,000)			600,000			0				600,000	
PRW -Marina	Excess Property Transfer Tax/Exces s Equity	Waterfront Immediate Capital Needs	1505000	1,945,000	-	Х	ОТ		1,505,000		1,945,000		1,505,000		1,945,00	0				1505000	1,945,00
Council Action	Property Transfer	T-1 - loan Resolution 68.802- N.S.	5300000	C	-	Х	ОТ		5,300,000		C		5,300,000			0					5,300,0
	ehicle eplacement ublic Works	Program Fund Name Fund Name Rescass Equity Excess Equity Excess Equity Fund Name Fund Name Excess Equity Fund Name Excess Equity Fund Name Excess Property Transfer Tax Excess Property Transfer Tax Excess Property Transfer Tax Excess Equity Excess Property Transfer Tax Excess Equity Fund Name Excess Property Transfer Tax Excess Equity Excess Froperty Transfer Tax/Exces Equity Transfer Tax/Exces Froperty Transfer Tax/Exces	Program Fund Name Excess Equity Fund enforcement to identify narrow streets that need to have parking restrictions to keep areas clear ehicle eplacement ehicle eplacement warious eplacement Excess Sequity Fund Develop standards, code, updated and enforcement to identify narrow streets that need to have parking restrictions to keep areas clear S vehicles for engineering inspectors, sweepers/vactors for clean cities storm and new bicycle and bus pad ublic Works Excess Property Transfer Tax ublic Works Excess Property Transfer Tax Excess Property Transfer Tax Excess Property Transfer Tax Excess Froperty Transfer Tax Excess Sequity Gouncil Action Excess Property Transfer Tax/Exces s Equity Fund Tax Fund Tax Excess Property Transfer Tax/Exces s Equity Fund Tax Fund Tax Fun	Program Fund Name Description Fy 2020 Request Te Excess Equity Code, updated and enforcement to identify narrow streets that need to have parking restrictions to keep areas clear Property Transfer Tax Ublic Works Excess Property Transfer Tax Excess Property Transfer Tax Excess Property Transfer Tax/Exces s Equity Diversity parking Into alternative fuel vehicles waterfront Immediate Capital Needs Diversity Davids Table 1 Into Plan Immediate Capital Needs Tansfer Tax/Exces Sequity Diversity Davids Table 1 Into Plan Immediate Capital Needs Tansfer Tax/Exces Sequity Transfer Tax/Exces Property Transfer Tax/Exces Sequity Diversity Davids Table 1 Into Plan Immediate Capital Needs Tax Solution 68.802- N.S. Solution 68.802- N.S. Solution 68.802- N.S.	Program Fund Program Pund Pund Program Pund Pund Program P	Program Name Description Request Amount Request t Amount Request t TERE REQUEST TERE	Program Pand Program Pand Program Program Program Pand Program Progra	Department Fund Program Prog	Program Pund Program Pund Program Program	Program Prog	Department Program P	Poper	Pepartment Fund Program Fund Name Program Fund Name Program Fund Program Fund Program Fund Program Fund Fund	Pepartment	Program Name Description Program Request Req	Page Page	Page Page	Program Pund Pund Program Pund Program Program Pund Program Progra	Program Pand Name Program Pand Name Program Progra	Program Prog	Page Page

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1	partment/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Reques t	Approv ed	One- time/ Recurri ng	General Fund	CM FY 2020 Special Fund	CM FY 2021 General Fund	Special		Budget Committee FY2020 Special Funds Recs	Budget Committee	Budget Committee FY2021 Special Funds Recs	Mayor FY2020 GF Recs	Mayor FY 2020 Special Funds	Mayor FY 2021 GF Recs	Mayor FY 2021 Special Funds	Mayor Nov. Recs FY 2020	Mayor No
and Eco Dev Sing Disp Foo Red Ord	d Office of commic velopment - gle Use posable odware duction linance SH,	General Fund Zero Waste	Food & Beverage Industry Support: 2 Year Temp Associate Management Analyst	160,588	164,453		X	ОТ	80,294		82,226			80,294		82,226		80,294		82,22	5	
Reb Tog		General Fund	Community Agency	245,700	245,700			ОТ	245,700		245,700		122,854		pending evaluation		122,850		122,850			
Cou Lob Reg	ıncil Item -	General Fund	Software costs for Lobbyist Registration System	20,000	5,000	-	Х	R	20,000		5,000		C		0						20,000	5,0
Тор		General Fund	1 Senior Planner	197,830	204,228			R	197,830)	204,228		197,830		204,228		197,830		204,228			
2 (333)		General Fund	Concert to Career Ed. Program	30,000				ОТ	30,000)			15,000)			30,000					
Mis	incil Item - sing Middle RR, BB, LD	General Fund	nace of an increase	125,000				ОТ					100,000				100,000)				
Bay Fest KH.	Area Book tival SW, JA, CD	General Fund		50,000				ОТ					25,000				2790		72.00%		50,000	
СМ	2020 onsupply	General Fund	Supply bank														25,000)	25,000			
	yor and incil Offices	General Fund	Internship Program														13,500		13,500			
7 Bud		Fund	Continue 1 Additional FTE														45,000		45,000			
Eco		General Fund	Fund City's Annual Contract with Telegraph Ave. BID Host Program														49,139					

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Dep	partment/	Fund	Description	FY 2020	FY 2021	New	Approv	One-	CM FY 2020	CM FY 2020		CM FY 2021	Budget	Budget	Budget	Budget	Mayor	Mayor FY	Mayor FY	Mayor FY	Mayor Nov.	
	rogram	Name		Request	Amount	FTE	ed	time/	General	Special		Special	Committee	Committee	Committee	Committee	FY2020 GF	2020	2021 GF Recs	2021	Recs FY 2020	
		Ituille		rtoquoot	Request	Reques		Recurri		Fund	Fund	Fund	FY 2020 GF	FY2020 Specia		FY2021	Recs	Special	LOLI OF RECS	Special	Necs i i 2020	2021
					Kednest				ruliu	runu	runu	runu					necs			COLOR HOUSE CONTRACTOR		2021
						t		ng					Recs	Funds Recs	Recs	Special		Funds		Funds		
L											11					Funds Recs						
Parks		General	Extend Operating														213,000)	213,000			
		Fund	hours for West																			
*****	erfront		Campus Pool																		feet, and a	
Parks	Fig. 3	General	Mobile Pump Out														15,000)		52.00		
		Fund																				
vvacc	erfront ncil item:	Fueeee	Increase traffic			-															100,000	100,00
		Excess	calming budget																		100,000	100,00
tram		property	caiming budget			and the state of												10000000				
	100	transfer										0.000										
1		tax	9				1													Heat to be		
СМО)	General	TA for Cooperative	100				200									50,000		50,000			Marketon .
-	- 1	Fund	conversion and			A Secretaria		-														
			succession planning				149															
)2																						
	S - Dorothy		1 - 4					100									17,000	P				
		Fund				-																
CCIT																						
		General	Branch Robert 1	The state of		1	pt 1	ОТ	1000						233,000		233,000)				
		Fund	The second second																			
	Safety,																					
	cation,			will report	100				10 10				100									
	ention,				1 3 30																	
	Overall																					
Disas	voice																					
	aredness		100																			
04 SH, S	SW, BB, LD			2.5									and the same is a second									
Publ	lic Works	General	Solano Ave.	2 a 10 F													300,000	0				F 20
_		Fund	Revitalization Plan																			
05	100															1000					1.1111111111111111111111111111111111111	
	lic Works	General	Traffic Calming				(A) a		-								50,000					
06		Fund	62nd/King St.									15000										
7 ннс	S	U1	Anti-displacement			7. 2		100										900,00	0	900,000)	
ннс		U1 .	BACLT Capacity		- 7 dr				Annahi ka				PARTIE MARKET					100,00	0	100,000		1.
			Building for																		200	
			Housing																			
8			Cooperatives		S 104 S 1	1-																1. 1.
Park	S	Parks Tax	87 - 22 - 37 1															5,00	0			
Recr	reation and	45° - 4	Solar Calendar																			
Wat	erfront		Maintenance Cesar		and the second			01.	33.20											12000		1.5
)9		Colta still	Chavez Park																			
_		Fleet	1 New FTE OSIII				1000	A 1-150										120,24	5	123,900		
Publ	lic Works	Clean	2 new FTE skilled															310,00	0	319,300)	
1		Storm	laborers				1 1 1 1															
11		Water		1																		
_	all - feet - 1		Company of the Compan				100000000000000000000000000000000000000			Consultation of the Party of th	and the factor of the same of			PRODUCTION OF THE PERSON OF THE PERSON	THE RESIDENCE OF THE PARTY OF T	Section 1997 (1997)		THE PERSON NAMED IN COLUMN TWO IS NOT	Control with the state of the s	The second second second second		

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1	Department/ Program	Fund Name	Description	FY 2020 Request	FY 2021 Amount Request	New FTE Reques t	Approv ed		General	Special	General	Fund	Committee FY 2020 GF	Committee FY2020 Special	Committee FY 2021 GF Recs	Committee	FY2020 GF	Mayor FY 2020 Special Funds	2021 GF Recs		Mayor Nov. Recs FY 2020	
112	Public Works	Clean Storm Water	1 new FTE laborer															153,000		157,600		
	Council Item: Civic Arts Grant	STR/GF																			75,000	75,000
		excess equity																			200,000	
	Council Item:	excess equity	gun buyback and art of peace program																		60,000	
116	Total*			20186511	15638966.7	32.5	1 1000 5 700		3283957.4	14074439	3138150	10416968.8	3,250,817	14,154,733	3,138,224	10499194.8	3,279,145	7587977.6	3142181	8226118.8	4394196	9654876