

**CITY COUNCIL**

**Kevin Johnson**, Mayor  
**Angelique Ashby**, Mayor Pro Tem, District 1  
**Allen Warren**, District 2  
**Steve Cohn**, District 3  
**Steve Hansen**, District 4  
**Jay Schenirer**, Vice Mayor, District 5  
**Kevin McCarty**, District 6  
**Darrell Fong**, District 7  
**Bonnie Pannell**, District 8

**CHARTER OFFICERS**

James Sanchez, City Attorney  
Shirley Concolino, City Clerk  
John F. Shirey, City Manager  
Russ Fehr, City Treasurer



**Agenda**  
**City Council**  
**Financing Authority**  
**Housing Authority**  
**Public Financing Authority**

**City Hall-Council Chamber**  
**915 I Street, 1<sup>st</sup> Floor**  
**Published by the Office of the City Clerk**  
**(916) 808-5163**

**SUPPLEMENTAL MATERIAL**

**For the Meeting of:** June 10, 2014

**Item Number:** 18

**Title:** Adoption of the FY2014/15 Operating and Capital Improvement Program (CIP) Budgets (Noticed 06/04/2014)  
Report # 2014-00201

**Contact Information:** Leyne Milstein, Director, (916) 808-8491; Dawn Holm, Budget Manager, (916) 808-5574,  
Department of Finance

**Description of Change:** On June 5, 2014 the City Council requested information on the following items for consideration to be included in the FY2014/15 Operating Budget.

**FY2014/15 Budget  
Council Budget Requests**

Request #	Councilmember/ District	Description	Funding Source	FTE	One-Time Cost	Ongoing Cost	Total Cost
1	Hansen (D4) / Schenirer (D5)	Restore Historic City Cemetery operations to seven days a week <i>(eliminate 0.50 Utility Worker and add 1.0 Park Maintenance Worker)</i>	General Fund	0.50	-	65,300	65,300
2	Hansen (D4)	Move Homeless Program Liaison position from Parks and Recreation to the City Manager's Office	General Fund	-	-	-	-
3	McCarty (D6)	Fund the City's Life Jacket program for the summer season. <i>The Parks and Recreation Department can fund the estimated cost of \$3,120 within the existing operating budget</i>	General Fund	-	-	-	-
4	Schenirer (D5)	\$100,000 to the City Auditor for additional contract audit services	General Fund	-	100,000	-	100,000
<b>Total General Fund:</b>				<b>0.50</b>	<b>100,000</b>	<b>65,300</b>	<b>\$ 165,300</b>
5	Hansen (D4)/ Fong (D7)	Add Animal Control Officer	Measure U	1.00	81,400	50,750	132,150
6	Schenirer (D5) / McCarty (D6)	Restore Oki and Mangan Pools to full-time operations	Measure U	3.00	-	90,000	90,000
7	Ashby (D1)	Increase participation in the Summer at City Hall Program to 100 participants in 2015	Measure U	-	-	18,500	18,500
8	Warren (D2)	Add Park Safety Ranger	Measure U	1.00	43,250	84,600	127,850
<b>Total Measure U:</b>				<b>5.00</b>	<b>124,650</b>	<b>243,850</b>	<b>\$ 368,500</b>
<b>Total:</b>				<b>5.50</b>	<b>\$ 224,650</b>	<b>\$ 309,150</b>	<b>\$ 533,800</b>