

CITY OF UNION CITY

Operating Budget for FY 2009-10 & 2010-11 and
Five Year Capital Improvement Plan 2011 through 2016



AGENDA

- Policy Direction
- Background

- Operating Budget/Departments
- Question and Answer

- Capital Improvement Plan (CIP) & RDA
- Question and Answer



POLICY DIRECTION

- City staff has presented the Council with several new initiatives and needs direction on those initiatives, plus any other changes for which Council desires and has consensus.



SIGNIFICANT CHANGES

- ⦿ The following lists significant changes to the Proposed Budget document after it was submitted to Council
 - Remove duplicate HCD Grant Funding in General Fund -\$174,800
 - Reduce General Liability and Worker's Comp Funding in General Fund -\$365,200
 - Reduce Other Post Employment Benefits (OPEB) Costs in the General Fund by -\$61,000.
 - Fully fund remaining OPEB Annual Required Contribution (ARC) costs in General Fund +\$540,000.
- ⦿ General Fund surplus in FY 2011-12 of \$320,800.



SIGNIFICANT CHANGES (Cont.)

- Other significant changes outside the General Fund include:
 - Reduce Leisure Revolving Fund Expenses - \$930,000



BACKGROUND

- Proposed Operating Budgets for Fiscal Years (FY) 2011-12 & 2012-13
- Five-Year Capital Improvement Plan (CIP) for Fiscal Years (FY) 2011-12 through FY 2015-16



TOTAL CITY BUDGET

- Proposed Budget for FY 2011-12 & FY 2012-13 for all funds, including RDA is:

	FY 2011-12	FY 2012-13
General Fund	\$39,239,300	\$40,320,100
Other Operating Funds	36,614,900	37,019,200
Capital Outlay	699,500	2,394,500
Debt Service	9,455,000	13,144,800
Transfers Out	2,722,200	2,895,200
Capital Improvement	24,138,800	22,184,300
TOTAL	\$112,869,700	\$117,958,100



GENERAL FUND BUDGET

- Comparison of Actual FY 2008-09, Actual 2009-10, Projected 2010-11, Proposed 2011-12, and Proposed 2012-13 shown below.
 - Includes Operating, Capital Outlay, Debt Service, and Transfers Out (slide prior only showed GF Operating)

	Actual 08-09	Actual 09-10	Projected 10-11	Proposed 11-12	Proposed 12-13
Beg Bal.	\$7,535,100	\$6,829,700	\$4,285,100	\$3,876,200	\$4,197,000
Revenues	\$43,382,000	\$36,470,400	\$37,097,100	\$39,560,000	\$40,964,200
Expend.	\$44,087,400	\$39,015,100	\$37,506,100	\$39,239,300	\$40,320,100
Revenues Less Exp	(\$705,400)	(\$2,544,600)	(\$409,000)	\$320,800	\$644,100
End. Bal.	\$6,829,700	\$4,285,100	\$3,876,200	\$4,197,000	\$4,841,000



DISCUSSION: Introduction

- ⦿ After two years of painful reductions, the City is now able to restore some services.
- ⦿ Mainly due to Measure AA Sales Tax
 - Will generate approx. \$3.5 - \$4.5M per year.
 - General tax that benefits General Fund



DISCUSSION: Restorations

- ◎ City Council
 - Council O&M
 - Human Relations Commission O&M

- ◎ City Manager's Office
 - City Manager O&M
 - New Communications Coordinator Position
 - Expansion of Solid Waste & Recycling Program (Measure D Fund)



DISCUSSION: Restorations (Continued)

● City Attorney

- Restoration of City Attorney Funding Reduced Previously

● City Clerk

- City Clerk O&M
- Expansion of Records Management Consulting

● Administrative Services Department (ASD)

- ASD O&M
- Fund General Liability & Workers Compensation Funds
- Revenue Collections Specialist
- Personnel Analyst II (Promotion)



DISCUSSION: Restorations (Continued)

- Economic & Community Development
 - Creation of Environmental Programs Manager and Environmental Inspector (to replace contract personnel)
 - General Plan Amendment to Integrate Housing Element
 - Conversion of Contract Administrative Assistant for Economic Development to Permanent Part-Time



DISCUSSION: Restorations (Continued)

- Leisure Services (all non-GF)
 - Restoration of Some Special Needs and Sports Center Staffing (Leisure Revolving Fund)
 - Increase of PT Staff for Camps (LRF)
 - Funding of 10th Street Boxing Program (YFS, Measure UU)
 - Restoration of Some Part-time Staffing for a Swim Team, Tennis Program, Skate Park Camps, Sports Fitness Program and Senior Center (LRF)



DISCUSSION: Restorations (Continued)

● Leisure Services (Cont.)

- Restoration of Commission O&M Budgets (GF)
- Expansion of Tot Time, Civil Marriages Program, & Community Gardens Staffing (LRF)
- Expanded Staffing of Youth & Family Services Intern Program and Parent Project (YFS Fund)
- Conversion of Unrepresented Youth and Family Services Positions to Benefitted Positions (YFS, Measure UU)



DISCUSSION: Restorations (Continued)

● Police Department

- Replacement of Police Captain & Police Lieutenant Ranks with a Police Commander Rank
- Addition of POA and Police Officer (offset by reduction in Vacant Dispatcher Position)
- Replacement of PSO, Community Service Aide, PT Prisoner Transport Officer, and PT Animal Control Cadet with Enhanced Public Service Officers Positions
- Addition of One (1) New Property Clerk
- FCC Compliant Radios for Police Vehicles
- Police O&M



DISCUSSION: Restorations (Continued)

● Public Works

- Restoration of a Maintenance I Position in Parks and Grounds (Gas Tax)



DISCUSSION: NET COST IMPACT OF PROPOSED RESTORATIONS

- ◎ \$1.4M in FY 2011-12 (all funds) and \$1.0M in FY 2012-13 (all funds).
 - Impact on General Fund is \$1.2M in FY 2011-12 and \$1.0M in FY 2012-13.
 - Costs are in addition to full-year costs of Jan. 2011 restorations with partial-year cost of \$290K in FY 2010-11 and \$660K per year thereafter.



DISCUSSION: LIMITS ON RESTORATIONS

- City could not restore everything because of added City costs beyond its control such as:
 - American Recovery and Restoration Act (ARRA) Grant Obligation for 4 Officers; \$300K FY 12-13; \$600K per year thereafter
 - Retirement Cost Increases; approx. \$300K/year
 - Healthcare Cost Increases; approx. \$100K/year



DISCUSSION: LIMITS ON RESTORATIONS

- In addition to these added costs, City will also experience loss of revenue:
 - USD payment \$500K after FY 11-12
 - Key sales tax contributor; \$800K starting FY 11-12



DISCUSSION: RDA Continued Existence?

- Both Governor's initial budget proposal and May revise contain the elimination of Redevelopment statewide.
 - Failed 2/3 required vote, but will be voted on again.
 - Has been declared unconstitutional by Legislative Counsel and numerous constitutional and redevelopment experts
 - The Proposed Budget assumes continuation of Redevelopment Agency.
 - Contingency plans are being prepared should the Governors' budget proposal prove successful.



DISCUSSION: Labor Agreements

- ⦿ Labor Agreements w/ major labor groups expire 06/30/2012, half-way through term of Budget Plan.
- ⦿ Budget Plan does not include Cost of Living Adjustment, (COLA) for employees, the 5th consecutive year of no cost of living adjustments.
- ⦿ Only step increases, subject to annual performance evaluations are included in Budget Plan.
- ⦿ Any negotiated compensation enhancements will increase budgetary expenditures in FY 2012-13.



DISCUSSION: Fee Increases

- Many fees charged to businesses and individuals contain provisions allowing for annual increases limited to change in CPI.
- Certain fees will be adjusted pursuant to limits established by City's Municipal Code or based on the cost of providing the service or item.
- Adjustments to Master Fee Schedule contained in separate report.



DISCUSSION: Economic Outlook is Improving

- ⦿ After several years of declining home values & sales taxes, it appears rate of decline is decreasing, although slowly.
 - Number of foreclosures are stabilizing.
 - Retail sales taxes are also showing slight improvement.
- ⦿ Unemployment rates are receding slowly
- ⦿ bring a return to normal growth of 2% of property value growth per year.
- ⦿ The economy remains fragile:
 - high fuel costs and
 - recent disasters disrupting manufacturing supplies.



DISCUSSION: Measure WW Funds

- ◉ Budget Proposal does not include projects to be funded by Measure WW.
 - The Parks and Recreation Commission has prepared a list of suggested projects to fund Restroom Renovations and improve parks at Town Estates, Contempo, Arroyo and Veterans Memorial Parks - estimated cost \$1.5-1.8M
 - City Council expressed general support for PRC projects, plus allocating residual WW funding to the Decoto Family & Youth Resource Center Project at Kennedy Center and/or Bill May Teen Center (both located in Kennedy Park). Specific DFYRC recommendations to be developed by Community Task Force to be appointed by Council in June.
 - It is not necessary to commit City's portion of Measure WW Funds until March of 2017. However, since we are preparing a new five-year Capital Improvement Plan, it is prudent to identify proposed project(s) at this time.



DISCUSSION: Youth and Family Services

- Measure UU committed \$500K per year of the Public Safety Parcel Tax to the fund the City's Youth and Family Services Program, specifically those services that reduce youth violence.
 - City obtained a CalGRIP grant that provided 18 months of additional funding (ended 3/31/11).
 - Continuing a commitment that is > \$500K a year, cost savings from unfilled positions during the first years of program.
 - Seek additional federal, State and private institutions grants, and bill Medi-Cal for eligible client services to sustain present level of community services.
 - If other grant revenues are not realized during next two years, significant reductions to the YFS budget (and staffing) will be required to restore a balanced budget.



DISCUSSION: Conclusion

- ⦿ This has been a difficult budget to prepare in an anemic economic environment.
- ⦿ Fortunately, voters came through with additional funding through passage of Measure AA; alleviating past two years of drastic revenue reductions tied to equally painful cuts in basic city services.
- ⦿ For the first time in two years no further staffing reductions
- ⦿ Opportunity for restoration of services, and improvement in some services.
- ⦿ The proposed budget is a balanced budget. Revenue estimates exceed appropriations slightly in the two fiscal years.



May 31, 2011

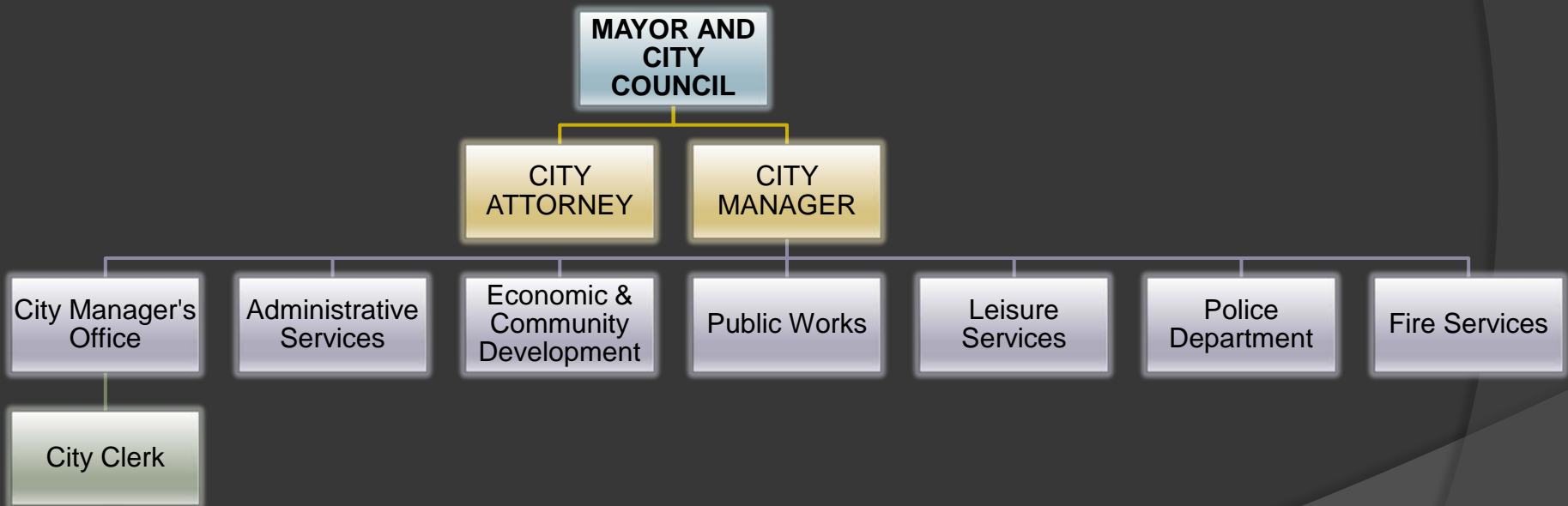
OPERATING

CITY COUNCIL



OPERATING: City Council

- City Council Organization



OPERATING: City Council

◎ **FY 2010-11 (Projected Expenses)**

- 1.26% of General Fund - \$474,200 (with Library contract)
- 5.00 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 1.27% of General Fund - \$496,700 (with Library contract)
- 5.00 Employees

◎ **FY 2012-13 (Proposed Budget)**

- 1.23% of General Fund - \$497,600 (with Library contract)
- 5.00 Employees



OPERATING: City Council

◉ Department Significant Items

- **O&M Expenses Add Back** - \$14,200 each year
 - ◉ Training, travel, and supplies reimbursements may be needed for all Councilmembers, but especially new members
- **HRC Contractual Services Add Back** - \$4,000 each year
 - ◉ For conferences and community forums



May 31, 2011

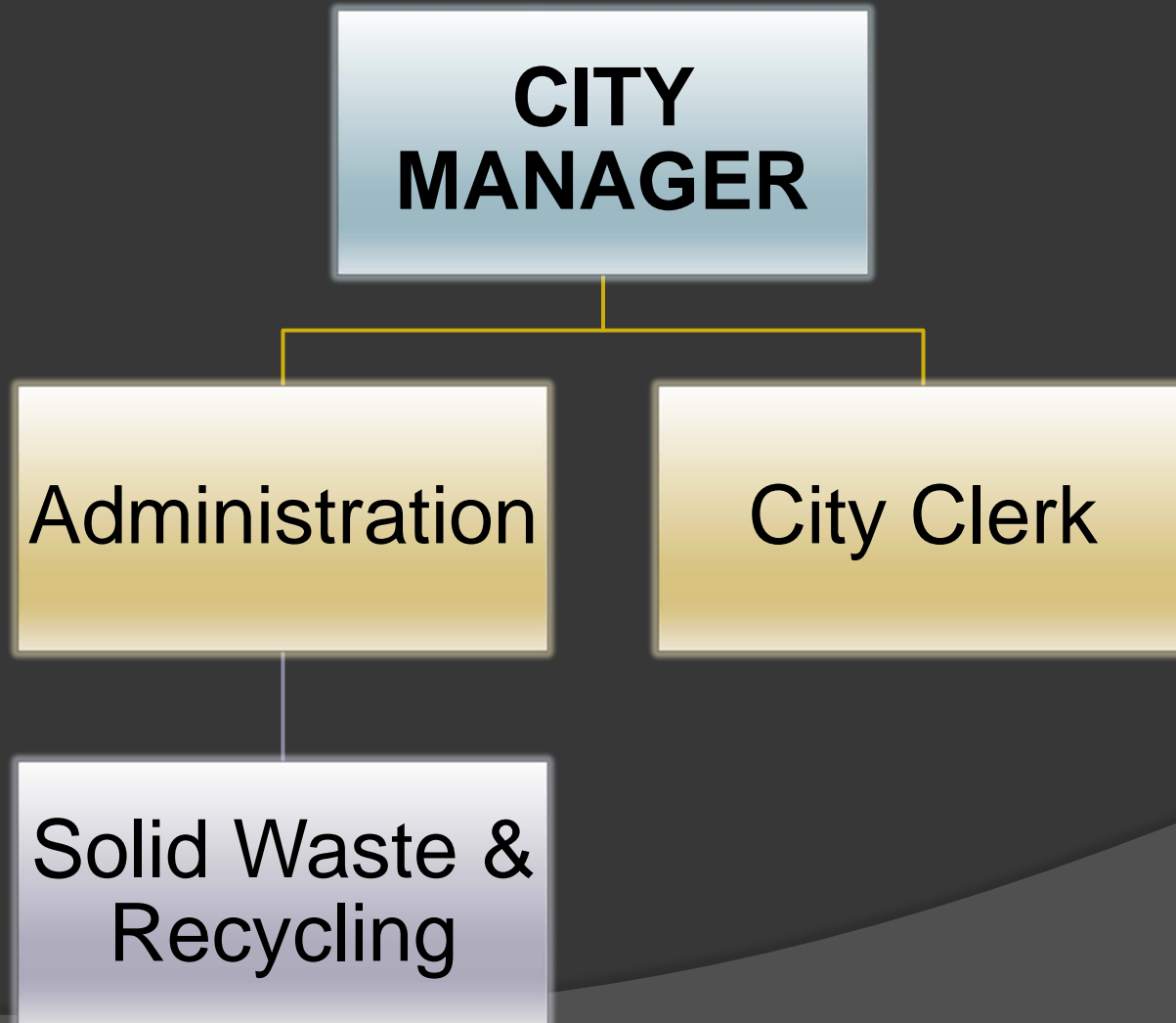
OPERATING

CITY MANAGER



OPERATING: City Manager

- City Manager Organization



OPERATING: City Manager

◎ **FY 2010-11 (Projected Expenses)**

- 1.44% of General Fund - \$541,200
- 4.00 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 1.89% of General Fund - \$739,800
- 5.00 Employees (addition of Communications Coordinator)

◎ **FY 2012-13 (Proposed Budget)**

- 1.82% of General Fund - \$734,800
- 5.00 Employees (addition of Communications Coordinator)



OPERATING: City Manager

Department Significant Items

- **O&M Expenses Add Back** - \$35,700 each year
 - Contract services
- **New Communications Coordinator** – FY 11-12: \$178,000 (includes equip costs); FY 12-13 \$170,900
 - Will work with Economic Development Program on marketing Union City, in addition to PIO duties
- **Growth of Waste Diversion and Recycling Program** (funded by Measure D) – \$152,000 each year
 - Will concentrate on commercial recycling, multi-family recycling, and organic waste recycling programs



May 31, 2011

OPERATING

CITY ATTORNEY



OPERATING: City Attorney

- City Attorney Organization

**CONTRACTUAL
CITY ATTORNEY**



OPERATING: City Attorney

◎ **FY 2010-11 (Projected Expenses)**

- 1.20% of General Fund - \$450,000 (budget is \$400,000)
- 1.00 Employees (contractual City Attorney)

◎ **FY 2011-12 (Proposed Budget)**

- 1.15% of General Fund - \$450,000
- 1.00 Employees (contractual City Attorney)

◎ **FY 2012-13 (Proposed Budget)**

- 1.12% of General Fund - \$450,000
- 1.00 Employees (contractual City Attorney)



OPERATING: City Attorney

⦿ Department Significant Items

- **City Attorney Contract Add Back** - \$50,000 each year.
 - Budget for FY 2010-11 is \$400,000 and this would raise it to true costs of approx. \$450,000 per year.
 - Will account for current and future unanticipated legal costs that always arise (primarily litigation & claims).



May 31, 2011

OPERATING

CITY CLERK



OPERATING: City Clerk

- **City Clerk Organization** (no longer includes passport services)



OPERATING: City Clerk

◎ **FY 2010-11 (Projected Expenses)**

- 0.95% of General Fund - \$355,400 (incl. election expenses)
- 2.00 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 0.77% of General Fund - \$303,800
- 2.00 Employees

◎ **FY 2012-13 (Proposed Budget)**

- 1.01% of General Fund - \$408,200 (incl. election expenses)
- 2.00 Employees



OPERATING: City Clerk

◎ Department Significant Items

- **City Clerk O&M Add Back** - \$15,800 each year.
 - Will enable Acting Deputy City Clerk to achieve certification as a Certified Municipal Clerk (CMC), thus allowing her to serve as bona fide Deputy City Clerk (or City Clerk).
- **Expansion of Records Management Consulting** - \$20,000 each year.
 - Would increase Consultant services to design & implement citywide filing systems & records management program. 3 Phase approach over FY 11-12, FY 12-13, and FY 13-14.



May 31, 2011

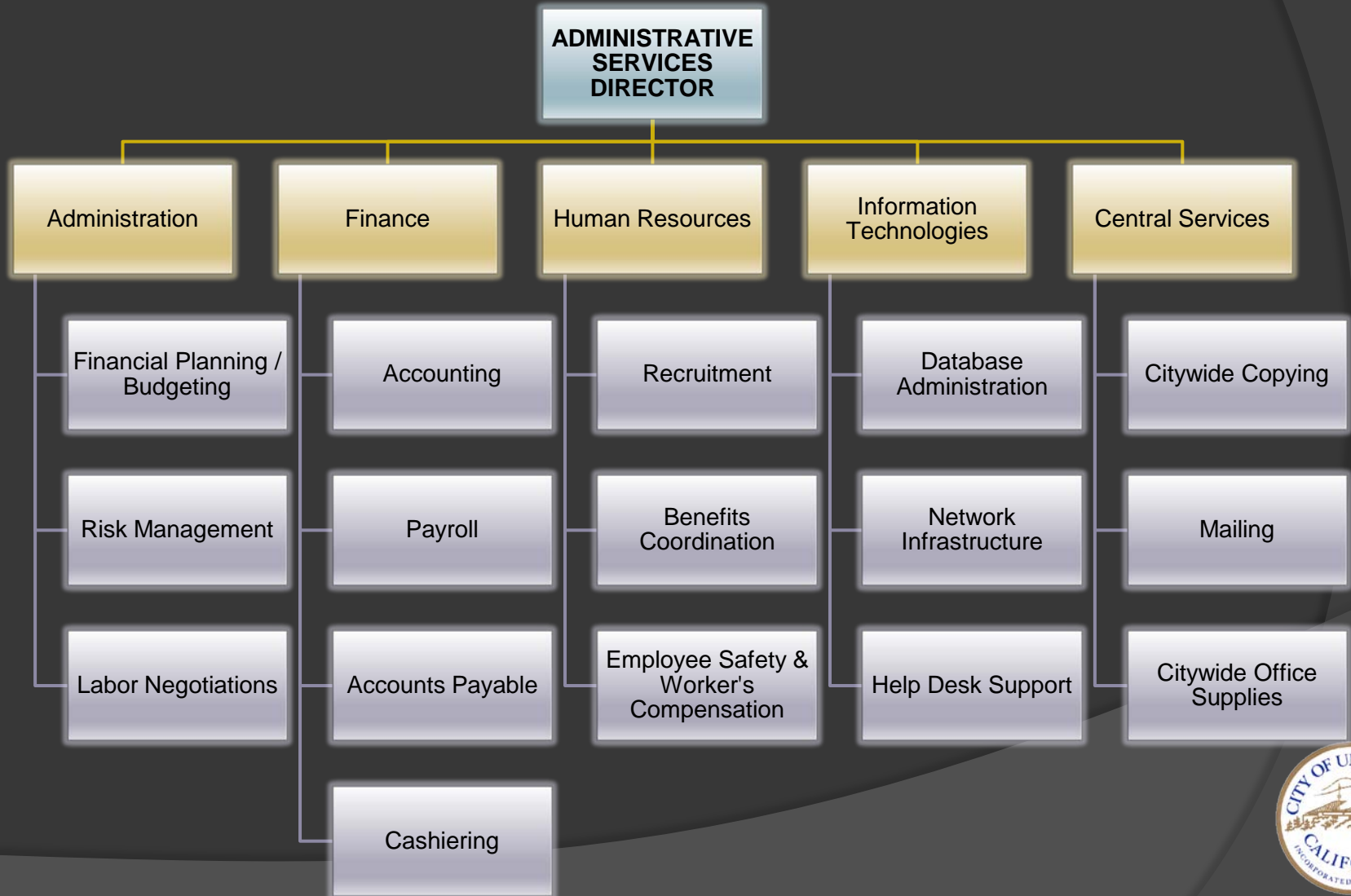
OPERATING

ADMINISTRATIVE
SERVICES



OPERATING: Administrative Services

- ASD Organization (see pg. OP 175 for larger image)



OPERATING: Administrative Services

◎ **FY 2010-11 (Projected Expenses)**

- 10.74% of General Fund - \$4,029,100 (incl. general liability and worker's comp insurance expenses of approx. \$1.4M)
- 15.40 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 10.56% of General Fund - \$4,145,300 (incl. general liability and worker's comp insurance expenses of approx. \$1.3M)
- 16.40 Employees (incl. new Rev. Collection Specialist)

◎ **FY 2012-13 (Proposed Budget)**

- 10.54% of General Fund - \$4,251,100 (incl. general liability and worker's comp insurance expenses of approx. \$1.4M)
- 16.40 Employees (incl. new Rev. Collection Specialist)



OPERATING: Administrative Services

⦿ Department Significant Items

- **ASD O&M Add Back** - \$23,600 each year.
- **Fully Fund General Liability and Worker's Compensation Fund** – FY 11-12 \$17,900; FY 12-13 \$102,700.
 - Restores one-time cuts made in FY 10-11.
- **New Revenue Collections Specialist Position** (costs offset by rev – FY 11-12 \$125,900; FY 12-13 \$124,400)
 - Will mainly be responsible for educating business on licensing requirements and making sure all revenues owed City from licensing and other sources are collected.
 - Pilot program with \$250K revenue goal 1st year and \$500K revenue goal 2nd.
 - Program will be re-evaluated after two years.



OPERATING: Administrative Services

⦿ Department Significant Items (Continued)

- Promotion of Personnel Analyst I to Personnel Analyst II – FY 11-12 \$9,100; FY 12-13 \$9,200

- The Personnel Analyst is responsible for all phases of personnel, employee relations & training.
- Position monitors developments related to personnel & employee relations matters and evaluates their impact upon City operations and drafts policy and procedural improvements.



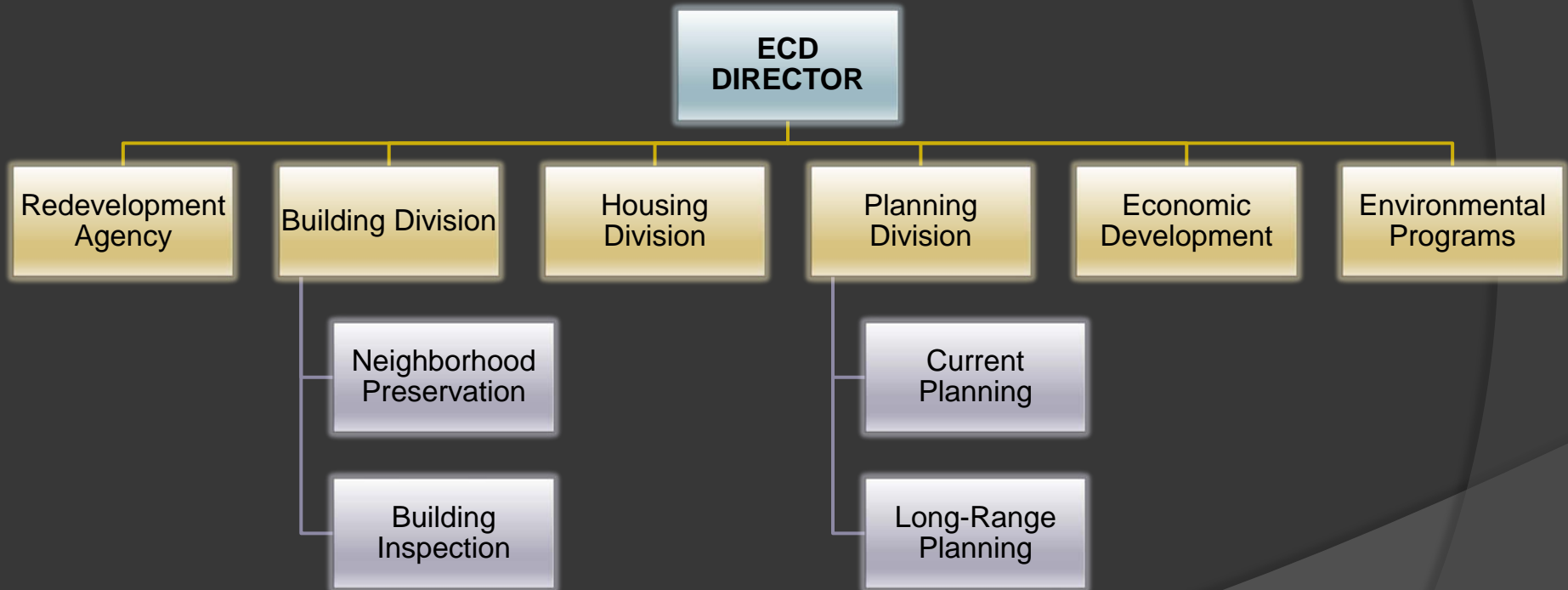
OPERATING

ECONOMIC AND
COMMUNITY
DEVELOPMENT



OPERATING: Economic and Community Development

● ECD Organization



OPERATING: Economic and Community Development

◎ **FY 2010-11 (Projected Expenses)**

- 3.32% of General Fund - \$1,244,300
- 17.00 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 3.93% of General Fund - \$1,541,200
- 18.50 Employees (incl. FT CUPA staff and PT ED Admin)

◎ **FY 2012-13 (Proposed Budget)**

- 3.81% of General Fund – \$1,537,500
- 18.50 Employees (incl. FT CUPA staff and PT ED Admin)



OPERATING: Economic and Community Development

Department Significant Items

- **Creation of Full Time Environmental Programs Manager and Environmental Inspector – FY 11-12 (\$60,200); FY 12-13 (\$63,900).**
 - Net cost decrease due to elimination of a more expensive contract and one (1) vacant Hazardous Materials Inspector position
 - Would replace contractual Certified Unified Program Agency (CUPA) staff with FT permanent City staff.
 - Lack of full-time positions in place of contract positions could jeopardize ability of CUPA program to stay within the City according to recent audit.
 - City's best hope of keeping its CUPA program and the revenue it generates for the City is to hire full-time staff.



OPERATING: Economic and Community Development

Department Significant Items (continued)

- **General Plan Amendment to Integrate Housing Element** – \$30,000 FY 11-12 only
- **Convert Economic Development PT Contract Admin. Assistant to PT City Admin. Assistant** – FY 11-12 \$13,000; FY 12-13 \$15,200
 - Economic Development Division no longer has a FT Admin. Asst. All functions currently performed by a PT Contract Admin. Request would replace with a PT City Admin Assistant I (50% at Step 1)



OPERATING: Economic and Community Development

● Housing & Community Development Division Programs

- Housing Rehabilitation
- Public Services (Centro de Servicios)
- Section 108 Loan Repayment (Senior Center)
- Fair Housing
- Target Area Economic Development Grants
- Program Administration (1.75 staff)

	FY 2010-11	FY 2011-12	FY 2012-13
CDBG Fund*	\$717,200	\$708,700	\$710,500

* Funding Source: HUD Community Development Block Grant (CDBG)



OPERATING: Economic and Community Development

● **Redevelopment Agency**

- Could be significantly impacted if Governor's budget proposal to eliminate Redevelopment Statewide succeeds.
 - Proposed Budget assumes Continuation of RDA
 - Contingency plan is being reviewed.
- 17.28 FTEs in Redevelopment Agency
 - 15.98 in Fund 7110 – RDA Administration
 - 1.30 in Fund 7410 – RDA Low/Mod Income Housing
- Tax Increment
 - Pays Administration
 - Debt Service on Bonds
 - Pass through to other tax agencies
- 80 percent Project Bond Funds
- 20 percent Housing Bond Funds



May 31, 2011

OPERATING

FIRE SERVICES



OPERATING: Fire Services

- ◎ **FY 2010-11 (Projected Expenses)**
 - 22.44% of General Fund - \$8,415,900
 - Contract with ACFD is \$9,357,400 split across General Fund, EMS Fund and Public Safety Parcel Tax Fund.

- ◎ **FY 2011-12 (Proposed Budget)**
 - 21.42% of General Fund - \$8,403,800
 - Prop. Contract Budget with ACFD is \$9,851,800 split across General Fund, EMS Fund, Public Safety Parcel Tax Fund and Community Facilities Districts (CFD's).

- ◎ **FY 2012-13 (Proposed Budget)**
 - 21.06% of General Fund - \$8,492,300
 - Prop. Contract Budget with ACFD is \$9,851,800 split across General Fund, EMS Fund, Public Safety Parcel Tax Fund and Community Facilities Districts (CFD's).



OPERATING: Fire Services

Department Significant Items

- The proposed contract budget with ACFD is increasing due to the following:
 - 1) **Salaries and Benefit Increase** (Net Increase of 1.6% or \$137,200)
 - 2) **Services and Supplies** (Net Decrease of 6.8% or \$44,900)
 - 3) **County Overhead** (Net Increase of 6.6% or \$14,600)
 - 4) **Supplemental Recommendations** (\$203,400)
 - 20% local match (\$45,200) for Assistance for Firefighters Grants for the purchase of SCBAs. Grant approved.
 - 20% local match (\$5,600) for Assistance for Firefighters Grants for purchase of VHF Radios. Grant pending approval.
 - Participation in apparatus fuel program (\$47,200).
 - Estimate of City's apparatus maintenance costs (\$76,300).
 - Establishment of a new hydrant maintenance program (\$29,000)



May 31, 2011

OPERATING

LEISURE SERVICES



OPERATING: Leisure Services

- Leisure Services Organization (see pg. OP 313 for larger image)



OPERATING: Leisure Services

◎ **FY 2010-11 (Projected Expenses)**

- 5.44% of General Fund - \$2,041,200
- 95.33 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 5.77% of General Fund - \$2,264,600
- 99.06 Employees (includes various enhancements to LRF funded programs)

◎ **FY 2012-13 (Proposed Budget)**

- 5.82% of General Fund - \$2,348,000
- 99.06 Employees (includes various enhancements to LRF funded programs)



OPERATING: Leisure Services

Department Significant Items

- **Restore Special Needs Part-Time Staffing** – FY 11-12 \$1,900; FY \$2,700 12-13; offset by LRF fees
- **Restore Sports Center Part-Time Staffing** – \$7,000 each year; offset by LRF fees
- **O&M Add Backs** - \$26,200 each year; Gen Fund restoration. Mainly for Leisure Commissions
- **Increase Part-Time Staff at LRF Camps** – FY 11-12 \$103,400; FY \$105,600 12-13; offset by LRF fees
- **10th Street Boxing Prog.** –\$59,600 each year; funded by Meas. UU
- **Contractual Services for Tot Time** –\$10,000 each year; offset by LRF fees
- **Restore Part-Time staffing for Swim Team** – \$23,000 each year; offset by LRF fees
- **Reinstatement of Part-Time Staffing for LRF Tennis Program** – \$12,000 each year; offset by LRF fees
- **Contractual Services for UCLS Skate Program** – Gives option to use either city staff or contractual staff. No cost impact.



OPERATING: Leisure Services

Department Significant Items (Continued)

- **Senior Center Alarm Re-Activation** – \$2,400 each year; offset entirely by LRF fees
- **Senior Misc. Activities** – \$16,000 each year; offset entirely by LRF fees
- **Part-Time Staffing for Civil Marriages** – \$3,600 each year; offset entirely by LRF fees
- **LRF Sports Fitness Program** – \$2,700 each year; offset entirely by LRF fees
- **Community Garden** – \$1,500 each year; offset entirely by LRF fees
- **YFS Intern Program** – FY11-12 \$37,900; FY 12-13 \$38,100; funded by YFS fund with revenue offset going to General Fund.
- **Conversion of Unrepresented YFS positions to SEIU positions** – FY11-12 \$116,600; FY 12-13 \$133,300; funded by Measure UU.
- **YFS Training Reimbursement** – \$2,600 each year; funded by Measure UU.



OPERATING: Leisure Services

⦿ Department Significant Items (Continued)

- **Parent Project Part-Time Sr. Recreation Leader** – \$4,200 each year; funded by Parent Project Fund and offset entirely by fees
- **Dan Oden Swim Complex Heater** – \$125,000 FY 11-12 only (Capital Project); funded by LRF
 - City is required to pick up 50% of cost for Dan Oden Swim Complex pool heater, filter, pump replacement in FY 2011-12.



May 31, 2011

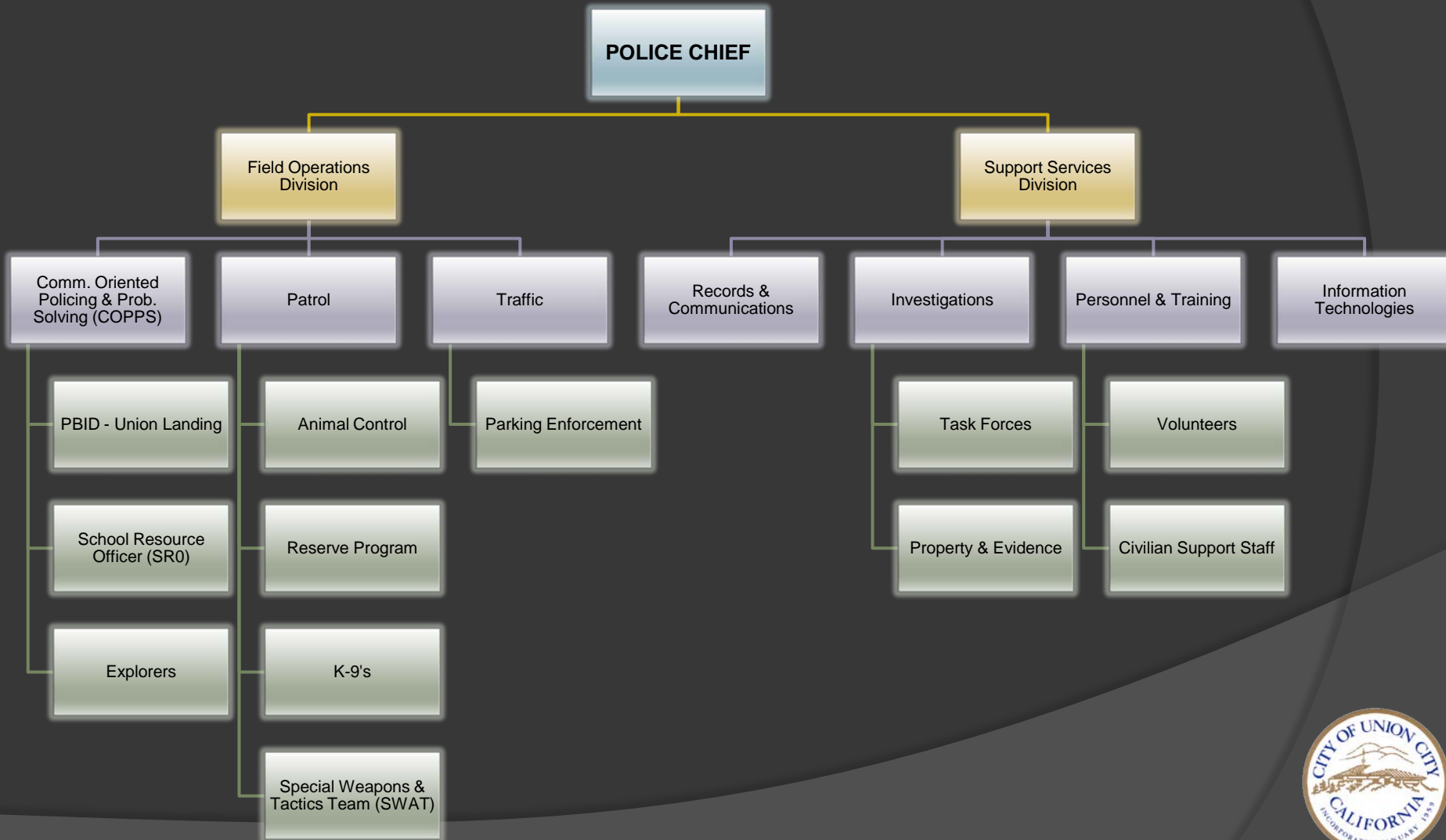
OPERATING

POLICE
DEPARTMENT



OPERATING: Police Department

- Police Dept. Organization (see pg. OP 375 for larger image)



OPERATING: Police Department

◎ **FY 2010-11 (Projected Expenses)**

- 43.32% of General Fund - \$16,249,300
- 114.25 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 41.51% of General Fund - \$16,286,700
- 118.55 Employees (includes add back and conversion of several positions explained in next slides)

◎ **FY 2012-13 (Proposed Budget)**

- 42.36% of General Fund - \$17,077,700
- 119.05 Employees (includes add back and conversion of several positions explained in next slides)



OPERATING: Police Department

Department Significant Items (Continued)

- **Police Chief, Captain, Lieutenant, and Commander Ranks** – FY 11-12 (\$64,000); FY 12-13; \$19,400
 - Starting January 1, 2012, replaces one (1) Police Chief Contract, one (1) Police Captain, four (4) Police Lieutenants, with one (1) permanent Police Chief and five (5) newly created Police Commanders
 - Cost neutral with savings in 1st year as well as other advantages below:
 - a) Flattening of organization allows a more even distribution of workload among staff and provides additional administrative personnel and promotional opportunities within the organization while not increasing the staffing at the administrative level;
 - b) Creates an additional position in the Support Services Division of Administrative Services Commander handling the listed duties and responsibilities as well as bringing the Investigations Section back in to the Support Services Division;



OPERATING: Police Department

● Department Significant Items (Continued)

- c) Provides development and opportunities for newly appointed Commanders.
- d) Provides salary savings at Chief Level (No benefit cost);
- e) Provides enhanced succession planning for department;
- f) Provides greater administrative oversight over first line supervisors);
- g) Improved administrative oversight over department programs;
- h) Provides career enhancement & mentoring opportunities to sergeants desiring to be promoted.



OPERATING: Police Department

Department Significant Items

- **Eliminate Vacant Dispatcher, Add Police Office Assistant, and Reinstatement Police Officer** – FY 11-12 \$129,900; FY 12-13; \$141,200
 - Would be in-lieu of several Police Officers positions that were cut the last 2 fiscal years.
 - Based upon a staffing and workload study it is recommended that a vacant Dispatcher Clerk D/C) position be eliminated and converted to a Police Office Assistant (POA) who will be assigned to the Investigations Unit of the Department and that an additional investigator is required.
 - The advantages/justification of this proposal are:
 - a) Provides much needed support for investigation units;
 - b) Provides economy of scale for many of the administrative/clerical duties currently required of sworn investigators;
 - c) Current investigative resources are unable to effectively manage/investigate current caseload and some cases languish based upon the priority assignment policy;
 - d) Would enhance level of investigative intensity to serious violent felonies, part 1 criminal investigations, and certain cold cases investigations.



OPERATING: Police Department

Department Significant Items (Continued)

- **Replace PSO, CSA, PT Prisoner Transport Officer, & PT Animal Cadet with Enhanced PSO – FY 11-12 \$350,700; FY 12-13; \$378,300**
 - Request would eliminate one (1) Community Service Aide (CSA), one (1) Public Services Officer (PSO), one (1) PT Prisoner Transportation Officer, and one (1) Animal Control Cadet and replace them with six (6) Enhanced PSO positions.
 - This in lieu of previously cut Police Officer positions.
 - By combining 4 classifications into 1 generalist position it provides greater utility & coverage for City and Department while also providing a number of varied assignments for the incumbents and a career pathway to possible eventual employment as a police officer for incumbents.
 - Position will also have increased investigative and report taking responsibilities freeing up the sworn officers to address higher priority issues in a timelier manner
 - Newly created positions assume a modest 5% salary increase in recognition of the additional, expanded & enhanced responsibilities.



OPERATING: Police Department

Department Significant Items (Continued)

- **Hire One (1) Additional Property Clerk** – FY 11-12 \$95,500; FY 12-13; \$101,000
 - This would add (1) Property Clerk in lieu of previously cut positions in Police.
 - Based upon staffing & workload study it is recommended that in lieu of an additional officer position an additional Property Clerk position be hired to ensure stability, accountability, & continuity in property & evidence function.
 - Property and evidence function is one of the most critical functions in the police department tasked with ensuring all property and evidence seized by the Department is cataloged, stored and available for the prosecution of crimes that have occurred.
 - Current property and evidence function is staffed by only 1 full time personnel and 2 part time cadets. Should the current incumbent become disabled or leave the continuity and specialized knowledge of the systems and laws relating to this function would be lost and take an inordinate amount of time and resources to recreate.
 - By hiring an additional full time Property Clerk this continuity will be preserved and the highly specialized knowledge, skills and abilities for the position will be retained and redundancy in this highly mission critical function will be achieved.



OPERATING: Police Department

Department Significant Items (Continued)

- **Restore P&T Professional and Consulting Account** – \$25,000 each year
 - In anticipation of the approval of the new job classifications to cover necessary background expenses.
- **40 UHF Patrol Car Radios (400 mhz backup sys)** – \$40,000 FY 11-12 only
 - Forty (40) UHF FCC compliant replacement patrol car radios (400 mhz back-up radio system).
 - This is a one time cost and may be mitigated by CIP item for funding of P-25 compliant radios required by 2013.



May 31, 2011

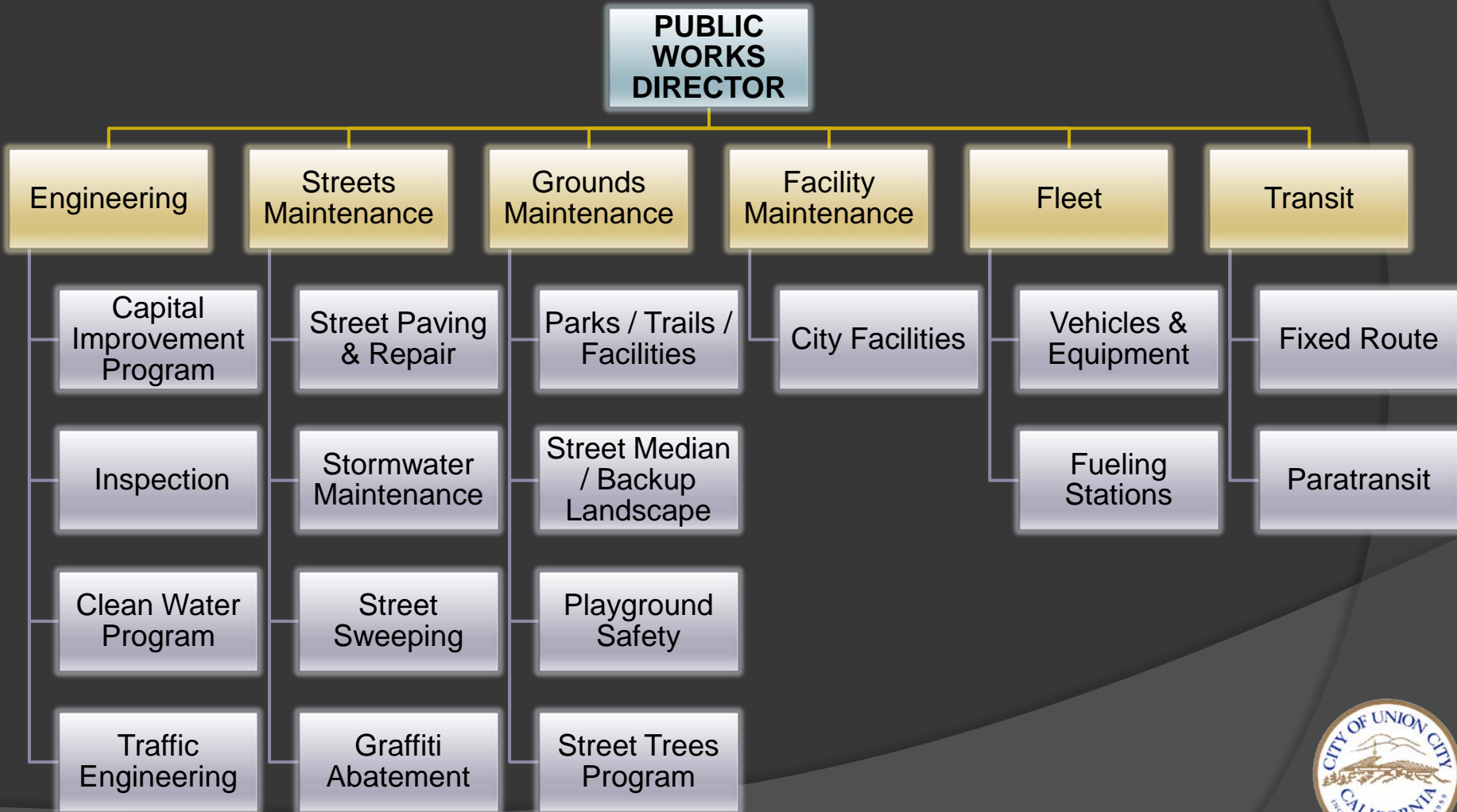
OPERATING

PUBLIC WORKS



OPERATING: Public Works

- Public Works Organization (see pg. OP 424 for larger image)



OPERATING: Public Works

◎ **FY 2010-11 (Projected Expenses)**

- 8.08% of General Fund - \$3,028,800
- 55.95 Employees

◎ **FY 2011-12 (Proposed Budget)**

- 7.69% of General Fund - \$3,017,721
- 56.95 Employees (includes new Maintenance I P&G)

◎ **FY 2012-13 (Proposed Budget)**

- 7.52% of General Fund - \$3,034,000
- 56.95 Employees (includes new Maintenance I P&G)



OPERATING: Public Works

⦿ Department Significant Items

- **Restore Maintenance | Parks and Grounds** – FY 11-12 \$82,700; FY 12-13 \$87,700
 - Will be funded by State Gas Tax Fund
- **Shift Expenses from LLAD Fund to State Gas Tax Fund and Add Laundry Expenses** - \$10,000 net cost each year.
 - \$160,000 shifted from LLAD funds to State Gas Tax Fund with \$10,000 also added for supplies.



OPERATING: Non-Departmental

- ⦿ Includes General Benefit costs associated with City's:
 - Pension Obligation Bond;
 - PFA Refunding Revenue Bond;
 - Worker's Compensation Self-Insurance;
 - General Liability Self-Insurance; and
 - Tri-Cities Waste Management District
- ⦿ Costs not normally attributable to any one department. Rather they are general benefit and usually fixed costs.



OPERATING: Non-Departmental

◎ **FY 2010-11 (Projected Expenses)**

- 1.80% of General Fund – \$676,600
- No employees

◎ **FY 2011-12 (Proposed Budget)**

- 4.05% of General Fund – \$1,589,600
- No employees

◎ **FY 2012-13 (Proposed Budget)**

- 3.69% of General Fund – \$1,489,000
- No employees



OPERATING: Non-Departmental

⦿ Department Significant Items

- **Decrease Extra POB Support to the General Fund** – \$100,000 less in revenues to GF each year
 - Funds a portion of PERS unfunded liability. \$100,000 added support to the General Fund in FY 2010-11 was a one time measure to help balance General Fund budget.
- **Fully Fund Council CIP Reserve** - \$250,000 shift from GF to Capital Projects Reserve each year.
 - City temporarily suspended the annual reservation & accumulation of \$250,000 from City's General Fund fund balance in FY 2010-11. Restoration will result in Capital Reserve of \$300,000 for FY 2011-12 and \$550,000 for FY 2012-13 (not counting expenditures in either of these years).



Questions?

May 31, 2011

CITY OF UNION CITY

Capital Improvement Plan for FY 2011-12 through 2015-16



CIP FUNDING SOURCE SUMMARY

- Measure B Fund
- Special Parks Fund
- Leisure Revolving Fund
- Park Facilities Fund
- Measure WW Fund
- State Gas Tax Fund
- DIPSA Fund
- Traffic Signal Fund
- Allied Waste Vehicle Impact Fund
- Capital Projects Fund
- Capital Facilities Improvement Fund
- Redevelopment Agency-Non Housing
- Redevelopment Agency-Housing

Capital Improvement Plan

Uses of Funds Summary

Fund	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
	(In Thousand Dollars)					
Measure B	\$660	\$600	\$740	\$570	\$740	\$3,310
Special Park	50	80	50	30	1,900	2,110
Leisure Revolving	0	20	0	0	0	20
State Gas Tax	604	754	759	724	729	3,570
DIPSA Development	30	230	391	30	30	711
Traffic Signalization	40	20	40	0	0	100
Allied Waste Vehicle Impact	300	400	200	200	200	1,300
Capital Projects	11,824	7,510	3,900	10	10	23,254
Capital Facilities	1,835	320	1,286	286	286	4,013

Capital Improvement Plan

Uses of Funds Summary

Fund	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
	(In Thousand Dollars)					
RDA-Non Housing	533	12,000	3,000	0	0	15,533
RDA-Housing	8,263	250	250	250	250	9,263
Total CIP	\$24,139	\$22,184	\$10,616	\$2,100	\$4,145	\$63,184

Measure B Fund

- ① Accounts for proceeds of voter-approved additional half-cent sales tax within Alameda County used to support local transportation projects and programs.
- ① Measure B funds are used to maintain streets and roads and support transit and paratransit services.

Measure B Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
GIS Program*	1	\$10	\$0	\$10	\$0	\$10	\$30
Conduct Traffic Counts on Major Arterials	2	0	10	0	10	0	20
Traffic Signal Detector Loop Replacement	4	30	30	30	30	30	150
Conduct Speed Surveys	5	20	0	20	0	20	60
Overlay Program*	3	300	400	400	400	400	1,900
Slurry Seal Program*	7	150	0	150	0	150	450
Annual Wheel Chair Ramps Upgrade*	9	50	50	50	50	50	250
Replace Faded Street Signs	10	0	30	0	0	0	30

Measure B Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Upgrade Traffic Signal System*	11	40	40	40	40	40	200
Trail Rehabilitation	45	50	30	30	30	30	170
Pedestrian Bridge Rehab	46	10	10	10	10	10	50
Total CIP		\$660	\$600	\$740	\$570	\$740	\$3,310
* Multi-funded Project							

Special Parks Fund

- ⦿ Accounts for bedroom taxes, park in lieu fees and grant funds received for the development of new parks and improvements to existing parks.
- ⦿ Special Parks funds are used to develop new parks and improve existing parks.

Special Parks Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Irrigation Renovation	14	\$50	\$50	\$50	\$0	\$0	\$150
Sports Field Turf Replacement	15	0	0	0	0	1,900	1,900
Playground Equipment and Fitness Course Repair	50	0	30	0	30	0	60
Total CIP		\$50	\$80	\$50	\$30	\$1,900	\$2,110
*Multi-funded Project							

Leisure Revolving Fund

- ⦿ Accounts for fees paid by participants of various activities such as art, sports and other activities offered to adults and youth including facility and park use fees.
- ⦿ Leisure Revolving Funds are used to cover operating expenditures of the Leisure Services Dept. and to improve existing parks and recreational facilities.

Leisure Revolving Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Arroyo Tennis Courts Resurfacing	60	\$0	\$20	\$0	\$0	\$0	\$20
Total CIP		\$0	\$20	\$0	\$0	\$0	\$20
*Multi-funded Project							

Park Facilities Fund

- ⦿ Accounts for park facilities fees imposed on apartment developments that are not subject to parkland dedication requirements of Chapter 17.30 of the Union City Municipal Code.
- ⦿ Park Facilities funds are used to pay for land acquisition for new parks and reasonable costs of outside consultant studies related thereto; and to reimburse developers who have dedicated land for such public facilities.

Measure WW Fund

- Accounts for the measure bond monies. This is an extension of the Measure AA bond measure passed by voters in 1988.
- The measure will fund regional park acquisition, open space preservation, new parks and trails for walking, hiking and biking, environmental maintenance, the rehabilitation of aging park facilities, and wildlife habitat restoration.
- The Measure will also provide funding for city parks and recreation departments and special park districts to meet local need.

DISCUSSION: Measure WW Funds

- ◉ Budget Proposal does not include projects to be funded by Measure WW.
 - The Parks and Recreation Commission has prepared a list of suggested projects to fund Restroom Renovations and improve parks at Town Estates, Contempo, Arroyo and Veterans Memorial Parks - estimated cost \$1.5-1.8M
 - City Council expressed general support for PRC projects, plus allocating residual WW funding to the Decoto Family & Youth Resource Center Project at Kennedy Center and/or Bill May Teen Center (both located in Kennedy Park). Specific DFYRC recommendations to be developed by Community Task Force to be appointed by Council in June.
 - It is not necessary to commit City's portion of Measure WW Funds until March of 2017. However, since we are preparing a new five-year Capital Improvement Plan, it is prudent to identify proposed project(s) at this time.



State Gas Tax Fund

- ⦿ Accounts for gas tax monies received from the State. The State levies taxes on gasoline and other motor fuels based on cents per gallon. These taxes are allocated to cities and counties on a per capita basis.
- ⦿ State Gas Tax funds are used for street and road maintenance.

State Gas Tax Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Congestion Management	20	\$35	\$35	\$35	\$35	\$35	\$175
Concrete, Curb & Gutter Repairs	24	25	25	25	25	25	125
GIS Program*	1	29	29	29	29	29	145
Traffic Signal Controller Cabinet Replacement	21	30	30	30	0	0	90
Overlay Program*	3	200	250	250	250	250	1,200
Slurry Seal Program*	7	125	200	200	200	200	925
Metro Transportation Commission Pavement Management Program	22	30	0	30	0	30	90

State Gas Tax Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Annual Wheel Chair Ramps Upgrade*	9	50	100	100	100	100	450
Installation of Additional Street Lights	25	20	20	20	20	20	100
Upgrade Traffic Signal System*	11	60	40	40	40	40	220
Right of Way Fence/Wall Installation/Repair	48	0	25	0	25	0	50
Total CIP		\$604	\$754	\$759	\$724	\$729	\$3,570
*Multi-funded Project							

DIPSA Development Fund

- ① Accounts for development impact fees collected from new developments in the DIPSA area.
- ① DIPSA Development funds are used to provide specific public facility construction and infrastructure improvements in the DIPSA area.

DIPSA Development Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Financial System Upgrade*	27	\$30	\$30	\$30	\$30	\$30	\$150
Mission Boulevard Improvements	34	0	200	361	0	0	561
Total CIP		\$30	\$230	\$391	\$30	\$30	\$711
*Multi-funded Project							

Traffic Signalization Fund

- ① Accounts for monies received from developers for the purpose of traffic signal installation.

Traffic Signalization Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 11/12	FY 12/13	FY 13/14	Total
		(In Thousand Dollars)					
Purchase 170E Traffic Signal Controllers	28	\$10	\$10	\$10	\$0	\$0	\$30
Upgrade Traffic Signal System*	11	10	10	10	0	0	30
Battery Back-up System-Citywide	36	20	0	20	0	0	40
Total CIP		\$40	\$20	\$40	\$0	\$0	\$100
*Multi-funded Project							

Allied Waste Veh. Impact Fund

- ① Accounts for amounts paid to the City under the terms of an agreement with Allied Waste/BFI Waste Systems.
- ① Funds are to be used to mitigate the impact the heavy trash collection vehicles have on City streets.

Allied Waste Vehicle Impact Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Overlay Program*	3	\$300	\$400	\$200	\$200	\$200	\$1,300
Total CIP		\$300	\$400	\$200	\$200	\$200	\$1,300
*Multi-fund Project							

Capital Projects Fund

- ① Accounts for grant monies received from State and Federal governments.
- ① Capital Project funds are used for the acquisition, construction or remodeling of major city facilities and infrastructure.

Capital Projects Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Financial System Upgrade*	27	\$10	\$10	\$10	\$10	\$10	\$50
Intermodal Phase 2	68	4,190	0	0	0	0	4,190
Pedestrian Promenade & Playground (HCD)*	B	675	0	0	0	0	675
Public Building*	C		7,500	3,890	0	0	11,390
East Plaza & Loop Road	66	6,949					6,949
Total CIP		\$11,824	\$7,510	\$3,900	\$10	\$10	\$23,254
*Multi-fund Project							

Capital Facilities Improvement Fund

- ① Accounts for monies received from developers of new residential properties in the form of residential impact fees.
- ① Capital Facilities Improvement funds are used to develop or improve facilities throughout the City.

Capital Facilities Improvement Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Financial System Upgrade*	27	\$30	\$30	\$30	\$30	\$30	\$150
Civic Center-Council Chamber Renovation	33	0	0	1,000	0	0	1,000
Off-Site Property Room/Office	37	700	0	0	0	0	700
Holly Center Upgrade	43	10	10	0	0	0	20
Museum & Hedge-Hog Facility Upgrade	53	25	25	0	0	0	50
Seismic Retrofit at Civic Center	76	750	0	0	0	0	750

Capital Facilities Improvement Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Ruggieri Senior Center Flooring	A	100	0	0	0	0	100
Data Center Servers and Data Storage	D	74	74	74	74	74	370
Desktop and Laptop Computer Lease Program (A)	F	61	61	62	62	62	308
ASD Cashier Area Remodel	G	25	0	0	0	0	25
Desktop and Laptop Computer Lease Program (B)	I	60	60	60	60	60	300

Capital Facilities Improvement Fund

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Desktop and Laptop Computer Lease Program (C)	J	0	60	60	60	60	240
Total CIP		\$1,835	\$320	\$1,286	\$286	\$286	\$4,013
*Multi-funded Project							

Redevelopment Agency-Non Housing

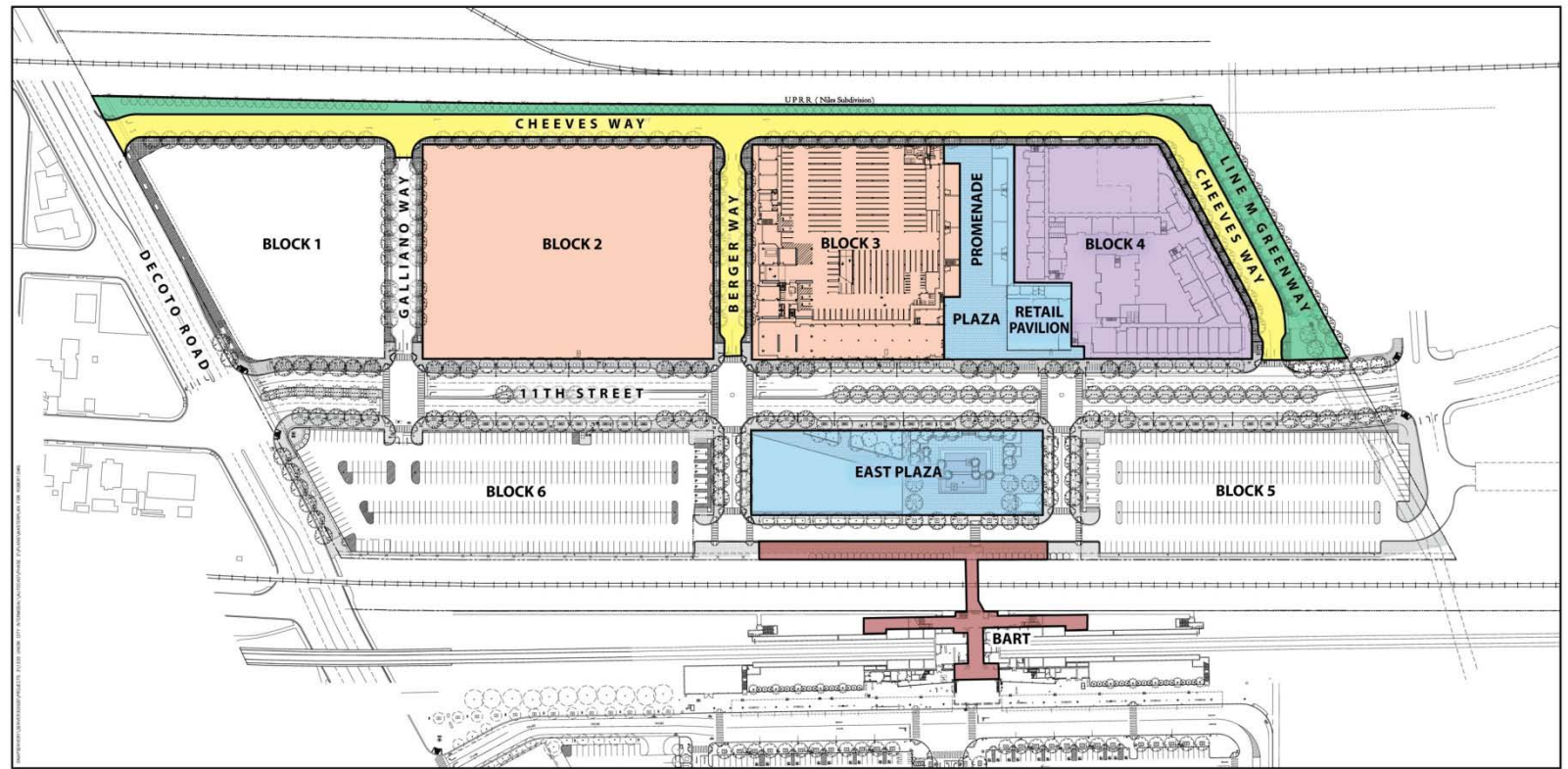
- ◎ RDA-Administration Fund - accounts for tax increment revenues not used for the Agency's debt service requirements. The funds are used for administrative activities of the Agency.
- ◎ RDA Capital Projects Fund – accounts for the proceeds of the bond issues. The funds are used for the financing of public improvements and economic development projects benefiting the City's redevelopment areas.




Redevelopment Agency-Non Housing



Project Listing – New Appropriation

Project Description	Ref No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Contempo Resource Ctr.	52	\$8	\$0	\$0	\$0	\$0	\$8
Pedestrian Promenade & Playground*	B	525	0	0	0	0	525
Public Building*	C	0	12,000	3,000	0	0	15,000
Total CIP		\$533	\$12,000	\$3,000	\$0	\$0	\$15,533
*Multi-funded Project							

Redevelopment Agency Capital Projects



-  MID-PENINSULA HOUSING COALITION OBLIGATIONS
-  BARRY SWENSON BUILDER OBLIGATIONS
-  AGENCY OBLIGATIONS

-  PHASE ONE LANDSCAPING
-  PHASE ONE STREET AND UTILITY IMPROVEMENTS
-  PHASE TWO BART IMPROVEMENTS



Redevelopment Agency-Housing

- ◎ The California Health and Safety Code requires the Agency to set aside 20% of its tax increment allocations for the purpose of creating or improving the availability of housing for the very low to moderate income households throughout the City.

Redevelopment Agency-Housing

Project Listing – New Appropriation

Project Description	Ref. No.	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total
		(In Thousand Dollars)					
Housing Rehabilitation	41	\$250	\$250	\$250	\$250	\$250	\$1,250
Mid-Peninsula Housing-Affordable Housing	69	8,013					8,013
Total CIP		\$8,263	\$250	\$250	\$250	\$250	\$9,263

Capital Improvement Plan

List of Unfunded Projects

Project Description	Amount
• New CNG Fast-fill Fueling Station at Corporation Yard	\$900,000
• New Storage Facility at Corporation Yard (replacing existing cargos for all departments)	600,000
• Dyer Street New Street Median Landscaping/Green Street Project	750,000
• Decoto District Green Street Demonstration Project at C Street	1,240,000
• Bicycle/Pedestrian Connector over UPRR Tracks to Job Center	20,000,000
• Passenger Rail Station & Dumbarton Rail Segment G Improvements	180,000,000
• Grade Separation in the Decoto Neighborhood	130,000,000
• Union City Boulevard Widening	10,000,000
• I-880/Whipple Road Interchange Improvement	10,000,000
• Whipple Road from I-880 to Mission Boulevard Widening and Enhancement	100,000,000
• Horner Veasy Area Infrastructures	17,000,000

Capital Improvement Plan

List of Unfunded Projects – Cont.

Project Description	Amount
• Liberty Park Renovation and Aquatic Facility	
➤ Lap Pool only	\$3,800,000
➤ Therapeutic Pool only	4,640,000
➤ Both Pools	5,400,000
• Decoto Family & Youth Resource Center	10-25M
• New Police Department Building or Remodel	10-13M
• Public Building in Station District	45,000,000
• East/West Connector	10,000,000
• Waste Containment Area	30,000,000
• Mission Boulevard Undergrounding Around RDA Parcel, cont.	2,000,000

Project Listing

Project Description	Total Appropriation	Page No.
GIS Program	\$439,635	CIP 1
Conduct Traffic Counts on Major Arterials	30,000	CIP 2
Overlay Program	8,621,881	CIP 3
Traffic Signal Detector Loop Replacement	399,195	CIP 4
Conduct Speed Surveys Program	88,630	CIP 5
Retrofit Audible Pedestrian Signals	47,535	CIP 6
Slurry Seal Program	2,058,006	CIP 7
Install Solar Powered Speed Indicator	213,999	CIP 8
Annual Wheelchair Ramps Upgrade	1,035,052	CIP 9
Replace Faded Street Signs	225,207	CIP 10
Upgrade Traffic Signal Systems	967,908	CIP 11

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Seismic Retrofit of Bart Overhead & Alameda Creek Bridges	\$463,341	CIP 12
Union City Sports Center Access at UC Boulevard	221,485	CIP 13
Irrigation Renovation	269,398	CIP 14
Sports Field Turf Replacement	1,900,000	CIP 15
Union City Sports Center	122,289	CIP 16
Civic Center	84,166	CIP 17
Expansion of UC Sports Center/Liberty Park	484,271	CIP 18
Park and Facility Signage	2,114	CIP 19
Congestion Management	221,600	CIP 20
Traffic Signal Controller Cabinet Replacement	272,399	CIP 21
MTC Pavement Management Program	140,515	CIP 22

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Countdown Pedestrian Heads	\$35,804	CIP 23
Concrete, Curb & Gutter Repairs	230,436	CIP 24
Install Additional Street Lights	140,000	CIP 25
Alvarado Blvd/UCB Intersection Improvements	113,231	CIP 26
Financial System Upgrade	584,557	CIP 27
Purchase 170E Traffic Signal Controllers	72,755	CIP 28
Demo Project on Smart Crosswalk	75,000	CIP 29
Intermodal Station, Phase 1	5,046,451	CIP 30
Bike and Pedestrian Project	192,928	CIP 31
Civic Center Audio/Video Update and Council/Commission Meeting Televising Equipment	211,925	CIP 32
Civic Center Remodel & Council Chamber Renovation	1,000,000	CIP 33

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Mission Boulevard Improvements	\$1,361,000	CIP 34
Contempo Site & Security Improvements	118,273	CIP 35
Traffic Signal Battery Back Up System – Citywide	127,438	CIP 36
Off-site Police Property Room/Office	882,221	CIP 37
Vacated Property Room/Office	50,000	CIP 38
Police Substation – Four Corners/Contempo	2,776,420	CIP 39
7 th Street Housing	217,576	CIP 40
Housing Rehabilitation	1,596,997	CIP 41
Bike and Pedestrian – Project # 5	21,975	CIP 42
Holly Center Upgrade	40,000	CIP 43
UC Library Deck Replacement	64,458	CIP 44

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Trail Rehabilitation	\$182,443	CIP 45
Pedestrian Bridge Rehabilitation	70,000	CIP 46
Intersection Signalization at Dyer and Jean	150,000	CIP 47
Right of Way Fence/Wall Installation/Repair	104,639	CIP 48
Corporate Yard – Sweeper Disposal Ramp	100,000	CIP 49
Playground Equipment and Fitness Course Repair	90,000	CIP 50
Veterans Memorial Park Tennis Waiting Area	20,000	CIP 51
Contempo Resource Center Upgrade	21,000	CIP 52
Museum & Hedge-Hog Facility Upgrade	100,000	CIP 53
Transit Bus Parking Pad Improvement	219,030	CIP 54
Police Building Upgrade/Remodel – Investigations	150,000	CIP 55

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Police Building Upgrade/Remodel – Lieutenant's Office	\$25,000	CIP 56
Police Building Upgrade/Remodel – Traffic Garage	85,000	CIP 57
Police Building Upgrade/Remodel – Traffic Office Expansion	25,000	CIP 58
Ruggieri Senior Center Improvement	15,600	CIP 59
Tennis Courts Resurfacing	80,000	CIP 60
Kennedy Center Improvements	35,000	CIP 61
Cheeves Way	3,445,241	CIP 62
Berger Way	1,000,000	CIP 63
East Plaza and Loop Road	9,448,724	CIP 64
Parking Meters, Parking System, Security System, and WiFi	781,049	CIP 65

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Intermodal Phase 2	\$19,253,040	CIP 66
Mid-Peninsula Housing-Affordable Housing	15,589,134	CIP 67
Union Square Office	90,190	CIP 68
Barry Swenson Builder	483,652	CIP 69
Intermodal Development	733,616	CIP 70
Climate Action Plan and Environmental Review	140,837	CIP 71
Public Bldg Energy Retrofit	5,093,234	CIP 72
Financial Incentives	125,000	CIP 73
Seismic Retrofit at Civic Center	1,858,094	CIP 74
Ruggieri Senior Center Flooring Replacement	100,000	CIP 75
Pedestrian Promenade & Playground	1,200,000	CIP 76

Project Listing – (Cont'd)

Project Description	Total Appropriation	Page No.
Public Building	\$26,390,000	CIP 77
Data Center Servers and Data Storage	368,570	CIP 78
Implement Wireless Mesh For Remaining City Locations	130,000	CIP 79
Desktop and Laptop Computer Lease Program (A)	370,800	CIP 80
ASD Cashier Area Remodel	25,000	CIP 81
Mid-Peninsula Housing – Parking	3,000,000	CIP 82
Desktop and Laptop Computer Lease Program (B)	300,000	CIP 83
Desktop and Laptop Computer Lease Program (C)	240,000	CIP 84

● Questions?