

Augmentation #	FY 18-19 BUDGET ADJUSTMENT REQUESTS							
	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve

**GENERAL FUND REQUESTS**

**ADMINISTRATIVE SERVICES**

**EXPENSES**

1	City Clerk	110-10-104.43152	Contract-Elections	\$ 28,000	\$ 352	\$ 15,000	\$ 43,000	\$ (15,000)	The cost to conduct the 2018 election exceeded the amount budgeted in FY 18-19. This was due to the increased number of candidates, higher voter turn out, increased ballot sorter costs, and additional county resources/staff needed to provide elections services.
2	City Clerk	110-10-104_43181	Municipal Code	\$ 6,000	\$ 1,190	\$ (2,000)	\$ 4,000	\$ 2,000	Decrease budget to align with FY 17-18 actual expenses. Balance of \$2,800 will allow for known code updates anticipated through the end of FY 18-19.
3	City Clerk	110-10-104.44035	Photo Copies	\$ 300	\$ -	\$ (300)	\$ -	\$ 300	No expenses anticipated.
4	City Clerk	110-10-104.47050	Meetings	\$ 500	\$ -	\$ (250)	\$ 250	\$ 250	No anticipated expenses for miscellaneous meetings through the end of FY 18-19.
<b>FUND 110 CITY CLERK TOTAL</b>						<b>\$ 12,450</b>		<b>\$ (12,450)</b>	

5	City Council	110-10-100.46001	Mileage Reimbursement	\$ 650	\$ -	\$ (650)	\$ -	\$ 650	All travel related expenses are reimbursed through each District's travel budget. This account is no longer used.
6	City Council	110-10-100.47031	Mayor Conference	\$ 7,500	\$ 1,529	\$ (5,000)	\$ 2,500	\$ 5,000	Reduce Mayor travel balance to zero. Mayor would not be reimbursed for any travel.
7	City Council	110-10-100.47031.002	District 2 (Esquer) Travel	\$ 2,000	\$ 1,540	\$ (460)	\$ 1,540	\$ 460	Reduce District 2 travel balance. Councilmember Esquer would not be reimbursed for any travel.
8	City Council	110-10-100.47031.004	District 4 Travel (Arellano)	\$ 2,000	\$ -	\$ (362)	\$ 1,638	\$ 362	Reduce District 4 travel balance of \$2,000. Councilmember Arellano would not be reimbursed for any travel.
9	City Council	110-10-100.47050	Meetings	\$ 1,000	\$ 51	\$ (940)	\$ 60	\$ 940	Funds would not be available for misc. meetings snacks, etc.
10	City Council	110-10-100.47095	Training General	\$ 200	\$ -	\$ (200)	\$ -	\$ 200	No funds would be available for miscellaneous training.
11	City Council	110-10-100.47300	Awards & Presentation	\$ 500	\$ -	\$ (500)	\$ -	\$ 500	No additional supplies anticipated for Employee of the month or year.
<b>FUND 110 CITY COUNCIL TOTAL</b>						<b>\$ (8,112)</b>		<b>\$ 8,112</b>	

12	City Manager	110-10-102.44035	Photo Copies	\$ 500	\$ -	\$ (500)	\$ -	\$ 500	This account is no longer used.
13	City Manager	110-10-102.44040_000	Postage	\$ 500	\$ 136	\$ (283)	\$ 217	\$ 283	Decrease postage use.
14	City Manager	110-10-102.44050	Printing	\$ 300	\$ 71	\$ (228)	\$ 72	\$ 228	Eliminate any printing needs through the end of the fiscal year.
15	City Manager	110-10-102.46001	Mileage Reimbursement	\$ 50	\$ -	\$ (50)	\$ -	\$ 50	No need for mileage reimbursement

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16	City Manager	110-10-102.47030	Conference/Travel	\$ 7,900	\$ 3,840	\$ (4,000)	\$ 3,900	\$ 4,000	Cut travel expenses through FY 18-19. The shortfall from District 1 & 3 for a total of \$1,638 will be absorbed in the City Manager line # through a budget transfer.
17	City Manager	110-10-102.47040	Dues	\$ 2,150	\$ 100	\$ (1,550)	\$ 600	\$ 1,550	Reduce balance to align with actual expenses in FY 17-18 - withdrawal from ICMA, ICS.
18	City Manager	110-10-102.47050	Meetings	\$ 1,100	\$ 103	\$ (700)	\$ 400	\$ 700	Balance for only necessary meeting expenses.
<b>FUND 110 CITY MGR TOTAL</b>						<b>\$ (7,311)</b>		<b>\$ 7,311</b>	
19	Human Resources	110-10-109.41002_014	Part Time Help-Human Resources & Associated Benefits	\$ 82,810	\$ 79,918	\$ 10,000	\$ 92,810	\$ (10,000)	Additional part time funding needed to maintain minimum daily Human Resources operations.
<b>FUND 110 HUMAN RESOURCES TOTAL</b>						<b>\$ 10,000</b>		<b>\$ (10,000)</b>	
20	General Government	110-10-112.47248	Turlock Partnership Incentive Plan	\$ 30,000	\$ 1,000	\$ (29,000)	\$ 1,000	\$ 29,000	Cut program through FY 18-19
21	General Government (requested by Human Resources)	110-10-112.47302	Administrative Investigations	\$ 8,000	\$ 6,225	\$ 2,500	\$ 10,500	\$ (2,500)	Transcription costs for administrative investigations.
<b>FUND 110 GENL GOV TOTAL</b>						<b>\$ (26,500)</b>		<b>\$ 26,500</b>	
<b>FUND 110 ADMINISTRATION EXPENSE REQUESTS</b>						<b>\$ (19,473)</b>		<b>\$ 19,473</b>	
<b>POLICE - GENERAL FUND</b>									
<b>REVENUE</b>									
22	Police	110-20-210.38001_168	Transfers In from Fund 267 SLESF-Patrol Overtime	\$ -	\$ -	\$ 159,922	\$ 159,922	\$ 159,922	Using SLESF Funds to offset OT for the remainder of FY 18-19. As a result, this delays the implementation of the Body Camera contract program until FY 19-20.
<b>FUND 110 POLICE REVENUE TOTAL</b>						<b>\$ 159,922</b>		<b>\$ 159,922</b>	
<b>EXPENSES</b>									
<b>PERSONNEL</b>									
23	Police- Communications	110-20-210.41001	Five (5) Dispatch Positions Salary Savings	\$ 6,445,456	\$ 3,977,698	\$ (120,800)	\$ 6,324,656	\$ 120,800	Continuing hiring process but delay start date to 7/1, leaving salary savings from April to June.
24	Police-Animal Services	110-20-215.41002_005	Part Time Help Clerical (AS) Salary Savings	\$ 26,000	\$ 13,086	\$ (4,000)	\$ 22,000	\$ 4,000	Salary Savings from a vacancy at the beginning of FY 18-19.
25	Police	110-20-210.41100_001	Overtime Standard	\$ 250,000	\$ 550,477	\$ 159,922	\$ 409,922	\$ (159,922)	Using SLESF Funds to offset OT for the remainder of FY 18-19. As a result, this delays the implementation of the Body Camera contract program until FY 19-20.
<b>POLICE PERSONNEL TOTAL</b>						<b>\$ 35,122</b>		<b>\$ (35,122)</b>	

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<b>NON-PERSONNEL</b>									
26	Police	110-20-200.44011	Records Management	\$ 4,429	\$ -	\$ (4,429)	\$ -	\$ 4,429	This account is no longer used.
27	Police	110-20-200.47005	Advertising	\$ 4,000	\$ 944	\$ (2,000)	\$ 2,000	\$ 2,000	Minimal advertising needed for remainder of fiscal year.
28	Police	110-20-210.42001	Uniform Allowance	\$ 118,270	\$ 106,220	\$ (6,000)	\$ 112,270	\$ 6,000	Current fiscal year uniform allowances have been paid.
29	Police	110-20-210.44001_039	Supplies Range	\$ 15,000	\$ 3,386	\$ (5,000)	\$ 10,000	\$ 5,000	Training impacts will be minimal for the remaining three months of FY 18-19 and will be made up in FY 19-20
30	Police	112-20-210.44030_001	Minor Equipment Safety Equipment	\$ 76,000	\$ 8,480	\$ (10,000)	\$ 66,000	\$ 10,000	Will suspend some purchasing until July 1, 2019; however, this is contingent on no equipment failures or damaged equipment.
31	Police	110-20-210.47095_000	Training General (Field Ops)	\$ 74,000	\$ 29,684	\$ (10,000)	\$ 64,000	\$ 10,000	Training impacts will be minimal for the remaining three months of the fiscal year due to Dispatch staffing shortages, creating the inability to train Dispatchers.
32	Police-Animal Services	110-20-215.43120_002	Building Maintenance Janitorial (AS)	\$ 4,000	\$ 622	\$ (2,000)	\$ 2,000	\$ 2,000	Limiting janitorial supply orders for the remainder of the fiscal year.
33	Police-Animal Services	110-20-215.44001_000	Supplies General (AS)	\$ 6,000	\$ 2,039	\$ (1,500)	\$ 4,500	\$ 1,500	Limiting supply orders for the remainder of the fiscal year.
34	Police-Animal Services	110-20-215.44020	Forms (AS)	\$ 6,000	\$ 2,039	\$ (1,000)	\$ 5,000	\$ 1,000	Form orders suspended until July 1, 2019. Potential cost increase for copier maintenance as forms are copied instead of printed.
<b>POLICE NON-PERSONNEL TOTAL</b>						<b>\$ (41,929)</b>		<b>\$ 41,929</b>	
<b>FUND 110 POLICE EXPENSES TOTAL</b>						<b>\$ (6,807)</b>		<b>\$ 6,807</b>	

<b>FIRE - GENERAL FUND</b>									
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<b>EXPENSES</b>									
<b>PERSONNEL</b>									
35	Fire - Neighborhood Services	110-30-220-41002_000	Part-Time Help	\$ 28,000	\$ 5,040	\$ (14,000)	\$ 14,000	\$ 14,000	Keep part time position vacant. Turnaround time for complaints and customer service including the abatement process will be increased. Customers may be frustrated by the response time.
36	Fire - Neighborhood Services	110-30-220-41100_001	Overtime - Training	\$ 2,400	\$ 41	\$ (1,900)	\$ 500	\$ 1,900	Neighborhood Service operations will be limited to normal business hours. Training will be limited to mandated items. Eliminate community service cleanup partnerships including Turlock Shines, Alley Cats, Turlock Together and Love Turlock.
37	Fire	110-30-300-41020_005	Fire Special Pay Holiday Pay Out	\$ 15,000	\$ 7,301	\$ (7,698)	\$ 7,302	\$ 7,698	Current cash outs were completed in December .
38	Fire	110-30-300-41053	Sick Leave Conversion Pay	\$ 25,000	\$ 16,236	\$ (8,763)	\$ 16,237	\$ 8,763	Current cash outs were completed in December .
39	Fire	110-30-300-41055	Vacation Conversion Pay	\$ 8,000	\$ 5,949	\$ (2,050)	\$ 5,950	\$ 2,050	Annual cash outs have already occurred.

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40	Fire	110-30-300.41100_007	Overtime-Dept. Business	\$ 30,000	\$ 38,799	\$ 10,000	\$ 40,000	\$ (10,000)	The Fire Prevention Division is requesting funds to continue assisting the Fire Marshal with several duties. Currently, one captain is assigned on a part-time basis to assist with occupancy inspections, sprinkler tests, solar inspections, re-inspects, and assist with plan inspections. This has greatly reduced turn around time in the Prevention Division, which enhances customer satisfaction and has been shown to increase revenue. This process has also assisted with a much needed succession plan for the Fire Marshal position.
41	Fire	110-30-300.41100_010	Overtime-Training	\$ 10,000	\$ 14,367	\$ 10,000	\$ 20,000	\$ (10,000)	Request will continue with the goals and direction set forth by the Fire Chief. The current budget will not support training in most needed areas. These include rescue/squad training, confined space training, rescue training, haz mat, live fire skills, RIC, and extrication to name a few. Training is the second most important function of the department, with only emergency response being more critical.
			<b>FIRE PERSONNEL TOTAL</b>			<b>\$ (14,411)</b>		<b>\$ 14,411</b>	
<b>NON-PERSONNEL</b>									
42	Fire - Neighborhood Services	110-30-220-44001_061	Nuisance Abatement Supplies	\$ 20,000	\$ 105	\$ (10,000)	\$ 10,000	\$ 10,000	Staff spends more time with nuisance abatements which will delay response to other complaints such as graffiti abatement or abandoned property complaints.
43	Fire - Neighborhood Services	110-30-220-47095_000	Training/Professional Development	\$ 3,500	\$ 712	\$ (1,500)	\$ 2,000	\$ 1,500	Professional development/standards will be minimized or eliminated
44	Fire	110-30-300-43242	H.T.E. System Maintenance	\$ 6,000	\$ -	\$ (6,000)	\$ -	\$ 6,000	With new contract, maintenance has been prepaid until 2021. Will need to reallocate in fiscal year FY 21-22. Savings in FY 19-20 and FY 20-21 will total \$60,000.
45	Fire	110-30-300.44001_090	Supplies-Emergency Medical	\$ 3,500	\$ 4,317	\$ 2,500	\$ 6,000	\$ (2,500)	Approximately 65% of fire emergency calls are EMS related incidents. Turlock Fire has enhanced the scope of duties we can provide to the public in the past few years. These enhanced capabilities include the use of Narcan, hemostatic dressings, and, soon the use of Epinephrine. The EMS supplies budget has remained static for many years, with replacement costs of necessary supplies continuing to rise. The Fire Department is requesting funds enabling us to purchase the equipment necessary to continue providing this level of care.
46	Fire	110-30-300-44001_091	Supplies Prevention Bureau	\$ 3,500	\$ 277	\$ (1,000)	\$ 2,500	\$ 1,000	Prevention is under spent in supplies this fiscal year

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47	Fire	110-30-300.44001_094	Supplies-Training	\$ 4,000	\$ 4,209	\$ 5,000	\$ 9,000	\$ (5,000)	Request is for the purchase of perishable items needed to complete department drills. These include lumber for props and ventilation drills, locks and rebar for forcible entry, and other necessary items needed to complete training. The department currently has several new firefighters who require constant training to enhance their skill set.
48	Fire	110-30-300-44001_097	Supplies Wild Land Boots	\$ 10,500	\$ 2,285	\$ (6,000)	\$ 4,500	\$ 6,000	This MOU item has historically been over funded based on actual need
49	Fire	110-30-300-47015	Books and Subscriptions	\$ 1,500	\$ -	\$ (1,000)	\$ 500	\$ 1,000	Eliminate all books and subscriptions except for IRPG - will increase research time.
50	Fire	110-30-300-47090	Testing and Recruitment	\$ 3,000	\$ -	\$ (2,000)	\$ 1,000	\$ 2,000	The department experienced minimal testing and recruitment this fiscal year.
51	Fire	110-30-300.47095_000	Training General	\$ 7,786	\$ 6,395	\$ 5,000	\$ 12,786	\$ (5,000)	Request is for costs associated with the overall training plan. These costs include course registration and the costs of bringing qualified outside instructors to teach department members in various specific areas. These include specialized training in hazmat, RS2, confined space, behavioral health, etc. (as set forth by the Training Chief).
<b>FIRE NON-PERSONNEL TOTAL</b>						<b>\$ (15,000)</b>		<b>\$ 15,000</b>	
<b>FUND 110 FIRE EXPENSES TOTAL</b>						<b>\$ (29,411)</b>		<b>\$ 29,411</b>	

**PARKS, RECREATION & PUBLIC FACILITIES - GENERAL FUND**

REVENUE									
52	Parks, Recreation & PFM Admin	110-61-620.37233	Recreation Staff Shirts	\$ 1,500	\$ -	\$ (1,500)	\$ -	\$ (1,500)	Staff no longer charged for shirts, hats, jackets, etc.
53	Parks, Recreation & PFM Admin	110-61-620.37063_003	Building Rentals-Senior Center	\$ 15,000	\$ 4,238	\$ (5,000)	\$ 10,000	\$ (5,000)	Rentals at the Senior Center are down.
54	Parks, Recreation & PFM Admin	110-61-620.37070	Cancellation/No Show Fee	\$ 2,000	\$ 52	\$ (1,500)	\$ 500	\$ (1,500)	Number of cancellations or no shows is reduced.
55	Parks, Recreation & PFM Admin	110-61-620.37234	Satellite Wagering	\$ 21,000	\$ -	\$ (21,000)	\$ -	\$ (21,000)	Satellite Wagering agreement has expired.
56	Parks, Recreation & PFM Admin	110-61-620.37010_000	Miscellaneous-General	\$ 8,500	\$ 655	\$ (7,500)	\$ 1,000	\$ (7,500)	Community Pass software allows automatic allocation of revenue to the various programs directly instead of using this account as a pass through.
57	Recreation-Programs/Events	110-61-622-008.35720	Outdoor Movie	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ (1,000)	Outdoor Movies are no longer part of the program catalog.
58	Recreation-Programs/Events	110-61-622-009.35720	Tai Chi Revenue	\$ 3,500	\$ -	\$ (3,500)	\$ -	\$ (3,500)	Tai Chi is no longer operating.
59	Recreation-Programs/Events	110-61-622-002.35720	Christmas Parade	\$ 12,000	\$ 9,605	\$ (2,400)	\$ 9,600	\$ (2,400)	Program has already occurred.
60	Recreation-Programs/Events	110-61-622-010.35720	Line Dancing	\$ 2,000	\$ 2,000	\$ (2,000)	\$ -	\$ (2,000)	Program cancelled.
61	Recreation-Sports	110-61-624-066.35720	Girls Softball	\$ 21,000	\$ 7,079	\$ (14,000)	\$ 7,000	\$ (14,000)	Fewer participants.

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62	Recreation-Sports	110-61-624-073.35720	Flag Football	\$ 5,000	\$ -	\$ (5,000)	\$ -	\$ (5,000)	Program did not run.
63	Recreation-Aquatics	110-61-626-105.35720	Water Polo	\$ 4,000	\$ -	\$ (2,000)	\$ 2,000	\$ (2,000)	Program was restructured, resulting in decreased revenues and expenses.
64	Recreation-Prevention/Youth	110-61-630-121.35720	PLAY Program	\$ 725,000	\$ 647,550	\$ 100,000	\$ 825,000	\$ 100,000	Increased participation.
<b>FUND 110 PARKS, RECREATION &amp; PUBLIC FACILITIES REVENUE TOTAL</b>						<b>\$ 33,600</b>		<b>\$ 33,600</b>	

**EXPENSES  
PERSONNEL**

65	Public Facilities	110-50-500	Full Time Salaries & Associated Benefits-Maintenance Worker I			\$ (25,088)		\$ 25,088	Freeze the Maintenance Worker I vacancy. This position maintains landscape around City facilities, PBID and provides back up to other facility staff. Other Facilities staff will be used to off set the vacancy resulting in reduced levels of service at Broadway City Hall and the Public Safety Facility. Employees may wait longer for work orders to be completed and may have to perform basic janitorial tasks independently. i.e. dump own trash/recycle.
66	Parks,Recreation & PFM Admin	110-61-620/110-61-630	Full Time Salaries & Associated Benefits-Office Assistant I			\$ (25,935)		\$ 25,935	Freeze the Office Assistant I vacancy. The total General Fund and Non-General Fund reduction is \$37,059. As a result of the vacancy it is recommended the front office hours be reduced to alleviate the impact on remaining staff. Office hours will now be 1 PM to 6 PM. Customers are able to conduct business outside of those hours via the internet as well as over the phone. Extending the front hours beyond 5 PM may actually benefit those who work during normal business hours.
67	Parks,Recreation & PFM Admin	110-61-620.41050	Bilingual Pay	\$ 719	\$ 1,336	\$ 1,000	\$ 1,719	\$ (1,000)	Bilingual pay per MOU.
68	Parks,Recreation & PFM Admin	110-61-620.41052	Educational Incentive	\$ -	\$ 840	\$ 1,260	\$ 1,260	\$ (1,260)	Educational Incentive pay per MOU.
69	Recreation-Programs/Events	110-61-622-008.41002_000 & Benefits	Outdoor Movie Part Time Help & Associated Benefits	\$ 335	\$ -	\$ (335)	\$ -	\$ 335	Outdoor Movies are no longer part of the program catalog.
70	Recreation-Programs/Events	110-61-622-009.41002_000 & Benefits	Tai Chi Part Time Help & Associated Benefits	\$ 2,454	\$ -	\$ (2,454)	\$ -	\$ 2,454	Tai Chi is no longer operating.
71	Recreation-Programs/Events	110-61-622-002.41002	Christmas Parade Part Time Staff & Associated Benefits	\$ 893	\$ 475	\$ (418)	\$ 475	\$ 418	Program has already occurred.
72	Recreation-Programs/Events	110-61-622-010.41002	Line Dance Part Time Staff & Associated Benefits	\$ 2,232	\$ 141	\$ (2,091)	\$ 141	\$ 2,091	Program no longer offered.
73	Recreation-Sports	110-61-624-066.41002	Turlock Girls Softball Part Time Staff & Associated Benefits	\$ 7,811	\$ 1,617	\$ (2,678)	\$ 5,133	\$ 2,678	Staffing reduction due to fewer participants.

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74	Recreation-Sports	110-61-624-073.41002	Flag Football Part Time Staff & Associated Benefits	\$ 1,116	\$ -	\$ (1,116)	\$ -	\$ 1,116	Program did not run.
75	Recreation-Aquatics	110-61-626-105.41002_000	Water Polo Part Time Help & Associated Benefits	\$ 2,789	\$ 235	\$ (1,451)	\$ 1,338	\$ 1,451	Program was restructured resulting in decreased revenues and expenses.
76	Recreation-Prevention/Youth	110-61-630-125.41002	Off Track Camp Part Time Help & Associated Benefits	\$ 83,685	\$ 41,377	\$ (25,663)	\$ 58,022	\$ 25,663	Less staffing costs due to a reduced number of program weeks.
<b>PARKS, RECREATION &amp; PUBLIC FACILITIES PERSONNEL TOTAL</b>						<b>\$ (59,881)</b>		<b>\$ 59,881</b>	
<b>NON-PERSONNEL</b>									
77	Parks, Recreation & PFM Admin	110-61-620.43020	Car Wash	\$ 50	\$ 42	\$ 75	\$ 125	\$ (75)	Car Wash budget underestimated.
78	Parks, Recreation & PFM	110-61-620-44001_155	Supplies Promotional Activity	\$ 14,000	\$ 5,069	\$ (5,000)	\$ 9,000	\$ 5,000	Utilize web based promoting. Anticipate use of \$4,000 more for the next guide. If we do a condensed guide or electronic only, cost will be reduced. Minimum savings of 5,000 for FY 18-19.
79	Parks, Recreation & PFM	110-61-620.47095_000	Training General	\$ 5,000	\$ 655	\$ (4,345)	\$ 655	\$ 4,345	Suspend non-mandated training. No scheduled training for the remainder of the fiscal year.
80	Recreation-Programs/Events	110-61-622-008.43729	Outdoor Movie Provider	\$ 1,200	\$ -	\$ (1,200)	\$ -	\$ 1,200	Outdoor Movies are no longer part of the program catalog.
81	Recreation-Programs/Events	110-61-622-022.44005	Christmas Parade Supplies	\$ 8,000	\$ 4,342	\$ (3,600)	\$ 4,400	\$ 3,600	Program has already occurred.
82	Recreation-Sports	110-61-624.43721	ASA Registrations	\$ 9,000	\$ -	\$ (6,000)	\$ 3,000	\$ 6,000	Fewer teams to register.
83	Recreation-Sports	110-61-624-051.44055	Pee Wee/T-Ball-Summer Supplies	\$ 1,700	\$ 164	\$ (500)	\$ 1,200	\$ 500	Program completed this fiscal year.
84	Recreation-Sports	110-61-624-057.44055	Fall Volleyball Supplies	\$ 150	\$ -	\$ (150)	\$ -	\$ 150	Program did not run.
85	Recreation-Sports	110-61-624-066.44055	Turlock Girls Softball Supplies	\$ 5,500	\$ -	\$ (300)	\$ 5,200	\$ 300	Fewer participants.
86	Recreation-Sports	110-61-624-073.44055	Flag Football Supplies	\$ 3,000	\$ -	\$ (3,000)	\$ -	\$ 3,000	Program did not run.
87	Recreation-Aquatics	110-61-626-105.44001_000	Water Polo Supplies	\$ 1,000	\$ -	\$ (500)	\$ 500	\$ 500	Program was restructured resulting in decreased revenues and expenses.
88	Recreation-Prevention/Youth	110-61-630.43155	Physicals, Shots & Psychological	\$ 3,420	\$ 3,587	\$ 1,000	\$ 4,420	\$ (1,000)	Background screening costs associated with hiring part time staff has increased due to turn over of employees.
89	Recreation-Prevention/Youth	110-61-630-125.44055	Off Track Camp Supplies	\$ 6,000	\$ 790	\$ (3,200)	\$ 2,800	\$ 3,200	Less supplies needed due to a reduced number of program weeks.
90	Recreation Prevention/Youth	110-61-630-404.44055	TAC Expenses	\$ 5,750	\$ 2,304	\$ (2,000)	\$ 3,750	\$ 2,000	Unused expenses from Marty Yerby Center.
91	General Government	110-10-112.48001_014	Transfers Out to Fund 205 Regional Sports Complex	\$ 337,729	\$ 253,296	\$ 700	\$ 338,429	\$ (700)	Parts for the alarm system installation at the Sports Complex and a maintenance shed roll-up door due to multiple break-ins at the facility. Requires augmentation from the General Fund to cover expenses.

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	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve	Justification
92	General Government	110-10-112.48001_014	Transfers Out to Fund 205 Regional Sports Complex	\$ 337,729	\$ 168,864	\$ 2,500	\$ 340,229	\$ (2,500)	Repairs to the roll-up door that was vandalized during break-ins. Requires augmentation from the General Fund to cover expenses.
<b>PARKS, RECREATION &amp; PUBLIC FACILITIES NON-PERSONNEL TOTAL</b>						<b>\$ (25,520)</b>		<b>\$ 25,520</b>	
<b>FUND 110 PARKS,RECREATION &amp; PUBLIC FACILITIES EXPENSE REQUESTS</b>						<b>\$ (85,401)</b>		<b>\$ 85,401</b>	

**DEVELOPMENT SERVICES - GENERAL FUND**

**EXPENSES  
PERSONNEL**

93	Planning - Full Time Personnel Savings	110-40-400.41001	Full Time Salaries & Associated Benefits-Assistant Planner			\$ (55,190)		\$55,190	Savings from vacant Assistant Planner from 9/1/18 to 3/1/19.
94	Planning - Full Time Personnel Savings	110-40-400.41001	Full Time Salaries & Associated Benefits-Deputy Director of Development Services			\$ (202,731)		\$202,731	Freeze hiring of Deputy Director of Development Services. Principal Planner will continue performing Planning Manager duties. Planning will be short staffed. Zoning Ordinance Updates, land use entitlements, and responses to customer questions will take longer to process. Parks Master Plan update, neo-traditional neighborhood update, graduated density overlay, will continue to be on hold.
95	Planning-Associated Expenses for Deputy Director of Development Services	110-40-400.41065	Management Leave Conversion			\$ (2,500)		\$2,500	Result of freezing Deputy Director of Development Services.
96	Planning-Associated Expenses for Deputy Director of Development Services	110-40-400.46000	Auto Allowance			\$ (600)		\$600	Result of freezing Deputy Director of Development Services.
97	Planning-Associated Expenses for Deputy Director of Development Services	110-40-400.47065	Professional Development			\$ (600)		\$600	Result of freezing Deputy Director of Development Services.
98	Planning	110-40-400-41002-000	Part Time	\$ 10,000	\$ -	\$ (1,750)		\$ 1,750	Some money allocated for part time position used for GIS project, remaining balance will not be used. Position intended for scanning/records management, Planning will get further behind in scanning/retaining documents in On Base
<b>DEVELOPMENT SERVICES PERSONNEL TOTAL</b>						<b>\$ (263,371)</b>		<b>\$263,371</b>	

**NON-PERSONNEL**

99	Planning	110-40-400-47050	Meetings	\$ 800	\$ -	\$ (800)	\$ -	\$ 800	Money set aside for meetings hosted by Planning such as Leadership Turlock, or other community meetings where water/refreshment is provided. There are no planned meetings for the remainder of the fiscal year
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Augmentation #	FY 18-19 BUDGET ADJUSTMENT REQUESTS								
	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve	Justification
100	Planning	110-40-400-47089	Environmental Filing Fees	\$ 5,000	\$ 29	\$ (2,000)	\$ 3,000	\$ 2,000	Planning does not anticipate having a more than one City project move forward in the next four months which would need to pay the California Department of Fish and Wildlife Fee
<b>DEVELOPMENT SERVICES NON-PERSONNEL TOTAL</b>						<b>\$ (2,800)</b>		<b>\$ 2,800</b>	
<b>FUND 110 DEVELOPMENT SERVICES EXPENSES TOTAL</b>						<b>\$ (266,171)</b>		<b>\$266,171</b>	
<b>TOTAL FUND 110 GENERAL FUND</b>						<b>\$ (407,263)</b>		<b>\$407,263</b>	

**NON-GENERAL FUND REQUESTS**

**ADMINISTRATIVE SERVICES**

**FUND 240 SMALL EQUIPMENT REPLACEMENT**

**EXPENSES**

101	Cable Franchise PEG Fees	240-00-000-203.51001_001	Communication Equipment Funded by PEG Fees	\$ 6,000	\$ 4,212	\$ 3,000	\$ 9,000	\$ (3,000)	Purchase of back-up recording/video system in the Council Chambers.
<b>FUND 240 SMALL EQUIPMENT REPLACEMENT EXPENSE REQUESTS</b>						<b>\$ 3,000</b>		<b>\$ (3,000)</b>	

**FUND 511 HEALTH FUND**

**EXPENSES**

102	Health Care (requested by Human Resources)	511-10-151.47073	Wellness Program	\$ 77,850	\$ 97,316	\$ 19,466	\$ 97,316	\$ (19,466)	For Seity Wellness Program in the current fiscal year.
<b>FUND 511 HEALTH FUND EXPENSE REQUESTS</b>						<b>\$ 19,466</b>		<b>\$ (19,466)</b>	

**PARKS, RECREATION & PUBLIC FACILITIES - NON-GENERAL FUNDS**

**FUND 205 SPORTS FACILITIES**

**EXPENSES**

103	Regional Sports Complex	205-60-602.44001_000	Supplies General	\$ 8,000	\$ 5,024	\$ 700	\$ 8,700	\$ (700)	Parts for the alarm system installation at the Sports Complex and a maintenance shed roll-up door due to multiple break-ins at the facility.
104	Regional Sports Complex	205-60-602.46025	Outside Contract Labor	\$ 1,000	\$ 25	\$ 2,500	\$ 3,500	\$ (2,500)	Repairs to the roll-up door that was vandalized during break-ins.
<b>FUND 205 SPORTS FACILITIES</b>						<b>\$ 3,200</b>		<b>\$ (3,200)</b>	

**NOTE: Increase in the budget in Fund 205 will increase the contribution from the General Fund.**

<b>Augmentation #</b>	<b>FY 18-19 BUDGET ADJUSTMENT REQUESTS</b>								
	<b>Requesting Department</b>	<b>General Ledger Account</b>	<b>Description</b>	<b>Amended FY 18-19 Budget (Prior to Adj)</b>	<b>FY 18-19 Actual YTD at 3/20/19</b>	<b>Adjusted Amount Requested</b>	<b>Amended FY 18-19 Budget (After Adj)</b>	<b>Effect to General Fund Reserve</b>	<b>Justification</b>

**FUND 217 STREETS-GAS TAX**

**EXPENSES**

105	Streets	217-50-510.46020	Fleet Maintenance Labor	\$ 45,000	\$ 44,213	\$ 25,000	\$ 70,000	\$ (25,000)	Need to increase overall due to average monthly maintenance expenses and aging equipment.
106	Streets	217-50-510.46032	Vehicle & Small Equipment Maintenance Parts	\$ 22,000	\$ 27,043	\$ 15,000	\$ 37,000	\$ (15,000)	Unanticipated transmission repair on the Patch Truck-\$6,500. Added broom tip adjuster to the sweeper to extend the life of the brooms per manufacturer recommendation-\$2,500. Need to increase overall due to average monthly maintenance expenses and aging equipment.

**FUND 217 STREETS EXPENSE REQUESTS** **\$ 40,000**      **\$ (40,000)**

**FUND 240 SMALL EQUIPMENT REPLACEMENT**

**EXPENSES**

107	BCH Repairs & Improvements	240-00-000-201.43555	BCH HVAC Repair	\$ 8,888	\$ 6,486	\$ 17,000	\$ 25,888	\$ (17,000)	Replace one failed unit at City Hall which is over twenty years old. This replacement was included in the Five-Year Capital Improvement Projects for FY 19-20 but failed sooner than anticipated.
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**FUND 240 SMALL EQUIPMENT REPLACEMENT EXPENSE REQUESTS** **\$ 17,000**      **\$ (17,000)**

**MUNICIPAL SERVICES**

**FUND 410 WATER QUALITY CONTROL**

**EXPENSES**

108	Water Quality Control	410-51-530.43316	NPDES Permit Studies	\$ 200,000	\$ 146,257	\$ 115,000	\$ 315,000	\$ (115,000)	Additional costs to cover additional consultant and laboratory fees due to several NPDES permit issues including THMs, Lateral 4, Toxicity, and Request of Waste Discharge.
109	Water Quality Control	410-51-530.43357	Trunk Line Cleaning	\$ 242,493	\$ -	\$ (115,000)	\$ 127,493	\$ 115,000	Transfer for NPDES Permit Studies.
110	Water Quality Control	410-51-530.43319	Regulatory Fees	\$ 175,000	\$ 118,346	\$ 100,000	\$ 275,000	\$ (100,000)	The State Water Resources Control Board increased annual fees by 300% which affected several NPDES permits.
111	Water Quality Control	410-51-530.43357	Trunk Line Cleaning	\$ 127,493	\$ -	\$ (100,000)	\$ 27,493	\$ 100,000	Transfer for Regulatory Fees.
112	Water Quality Control	410-51-530.43338	Chlorinator Preventative Maintenance Service	\$ 50,000	\$ 30,593	\$ 15,000	\$ 65,000	\$ (15,000)	Several items on the WQC chlorine system were identified of replacement on the last annual inspection.
113	Water Quality Control	410-51-530.43227	Data Management	\$ 186,000	\$ -	\$ (15,000)	\$ 171,000	\$ 15,000	Transfer for Chlorinator Preventative Maintenance Service.

Augmentation #	FY 18-19 BUDGET ADJUSTMENT REQUESTS								
	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve	Justification
114	Water Quality Control	410-51-530.44001_000	Supplies General	\$ 190,150	\$ 10,847	\$ 40,000	\$ 230,150	\$ (40,000)	Water Quality Control transferred \$40,000 from General Supplies to itemize needed additional laboratory supplies and chlorine replacement parts.
115	Water Quality Control	410-51-530.43227	Data Management	\$ 186,000	\$ -	\$ (40,000)	\$ 146,000	\$ 40,000	Transfer for General Supplies.
116	Water Quality Control	410-51-530.44010_007	Computer Software Maintenance-Linko	\$ 1,500	\$ 21,165	\$ 25,000	\$ 26,500	\$ (25,000)	The City purchased software to track the liquid waste haulers, additional \$25,000 necessary to cover the cost of liquid waste hauler and FOG inspection software modules.
117	Water Quality Control	410-51-530.43357	Trunk Line Cleaning	\$ 27,493	\$ -	\$ (25,000)	\$ 2,493	\$ 25,000	Transfer for Computer Software Maintenance-Linko.
<b>FUND 410 WATER QUALITY CONTROL EXPENSE REQUESTS</b>						<b>\$ -</b>	<b>\$ -</b>		
<b>FUND 420 WATER ENTERPRISE REVENUE</b>									
118	Water Enterprise	420-52-550.35500_001	Water Sales Residential Flat	\$ 5,000	\$ 10,847	\$ 10,000	\$ 15,000	\$ 10,000	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
119	Water Enterprise	420-52-550.35500_003	Water Sales Multiple Flat	\$ 25,000	\$ 223,525	\$ 275,000	\$ 300,000	\$ 275,000	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
120	Water Enterprise	420-52-550.35500_004	Water Sales Commercial Flat	\$ 10,000	\$ 6,453	\$ (1,000)	\$ 9,000	\$ (1,000)	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
121	Water Enterprise	420-52-550.35500_005	Water Sales Multiple Metered	\$ 1,100,000	\$ 552,961	\$ (310,000)	\$ 790,000	\$ (310,000)	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
122	Water Enterprise	420-52-550.35500_006	Water Sales Commercial Metered	\$ 1,200,000	\$ 868,913	\$ 50,000	\$ 1,250,000	\$ 50,000	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
123	Water Enterprise	420-52-550.35500_007	Water Sales Industrial Metered	\$ 725,000	\$ 660,709	\$ 225,000	\$ 950,000	\$ 225,000	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
124	Water Enterprise	420-52-550.35500_008	Water Sales Landscape Meter	\$ 440,000	\$ 400,159	\$ 220,000	\$ 660,000	\$ 220,000	Reflects water rate increases adopted by City Council and changes in water consumption patterns. Also, revenue from excess water penalty established in the summer of 2017.
<b>FUND 420 WATER ENTERPRISE REVENUE REQUESTS</b>						<b>\$ 469,000</b>	<b>\$ 469,000</b>		
<b>EXPENSES</b>									
125	Water Enterprise	420-52-550.43010	Contract Attorney	\$ 9,000	\$ 11,441	\$ 20,000	\$ 29,000	\$ (20,000)	Increase to cover additional expenses for contract attorney.
126	Water Enterprise	420-52-550.43515	Stanislaus Regional Water Authority	\$ 500,000	\$ 72,323	\$ (20,000)	\$ 480,000	\$ 20,000	Transfer for Contract Attorney.

Augmentation #	FY 18-19 BUDGET ADJUSTMENT REQUESTS								
	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve	Justification
127	Water Enterprise	420-52-550.43504	PCE Monitoring and Remediation	\$ 31,000	\$ 27,205	\$ 10,000	\$ 41,000	\$ (10,000)	Increased costs due to additional samples required for various projects including well rehabilitation and the Integration Study for the future Surface Water Supply Project.
128	Water Enterprise	420-52-550.43515	Stanislaus Regional Water Authority	\$ 500,000	\$ 72,323	\$ (10,000)	\$ 490,000	\$ 10,000	Transfer for PCE Monitoring and Remediation.
129	Water Enterprise	420-52-550.43513	Water Well Analysis	\$ 175,000	\$ 68,846	\$ 35,000	\$ 210,000	\$ (35,000)	Increased costs due to additional samples required for various projects including well rehabilitation and the Integration Study for the future Surface Water Supply Project.
130	Water Enterprise	420-52-550.43515	Stanislaus Regional Water Authority	\$ 500,000	\$ 72,323	\$ (35,000)	\$ 465,000	\$ 35,000	Transfer for Water Well Analysis.
<b>FUND 420 WATER ENTERPRISE EXPENSE REQUESTS</b>						<b>\$ -</b>		<b>\$ -</b>	

**DEVELOPMENT SERVICES**

**FUND 215 STREETS - GRANT FUNDED PROJECTS**

**REVENUE**

131	Streets	215-40-420.38001_127	Transfers In From Fund 217 Prelim Eng Rehab Project P1047	\$ -	\$ -	\$ 8,122	\$ 8,122	\$ 8,122	Re-appropriation of unspent funds from FY 17-18.
132	Streets	215-40-420.38001_202	Transfers In From Fund 307 MV & Colorado P0763	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	Re-appropriation of unspent funds from FY 17-18.
133	Streets	215-40-420.38001_207	Transfers In MV Rehab Geer-Amethyst P1425	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	Re-appropriation of unspent funds from FY 17-18.
134	Streets	215-40-420.38001_224	Transfers In From Funds 217 & 305 Fulkerth/GSB Signal P1428	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	Re-appropriation of unspent funds from FY 17-18.
<b>FUND 215 STREETS REVENUE REQUESTS</b>						<b>\$ 830,122</b>		<b>\$ 830,122</b>	

**EXPENSES**

135	Streets	215-40-420.51210	Project 1047 Prelim Eng Rehab Project	\$ -	\$ -	\$ 8,122	\$ 8,122	\$ (8,122)	Re-appropriation of unspent funds from FY 17-18.
136	Streets	215-40-420.51210	Project 0763 MV & Colorado	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ (22,000)	Re-appropriation of unspent funds from FY 17-18.
137	Streets	215-40-420.51210	Project 1425 MV Rehab Geer-Amethyst	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ (200,000)	Re-appropriation of unspent funds from FY 17-18.
138	Streets	215-40-420.51210	Project 1428 Fulkerth/GSB Signal	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ (600,000)	Re-appropriation of unspent funds from FY 17-18.
<b>FUND 215 STREETS EXPENSE REQUESTS</b>						<b>\$ 830,122</b>		<b>\$ (830,122)</b>	

Augmentation #	<b>FY 18-19 BUDGET ADJUSTMENT REQUESTS</b>							
	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve

**FUND 217 STREETS - GAS TAX**

**EXPENSES**

139	Streets	217-50-511.48001_127	Transfers Out to Fund 215 Prelim Eng Rehab Project P1047	\$ -	\$ -	\$ 8,122	\$ 8,122	\$ (8,122)	Re-appropriation of unspent funds from FY 17-18.
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**FUND 217 STREETS EXPENSE REQUESTS** \$ 8,122 \$ (8,122)

**FUND 219 SB1 ROAD MAINTENANCE& REHABILITATION ACCOUNT**

**EXPENSES**

140	SB1	219-40-428.48001_207	Transfers Out MV Rehab Geer-Amethyst P1425	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ (200,000)	Re-appropriation of unspent funds from FY 17-18.
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**FUND 219 SB1 EXPENSE REQUESTS** \$ 200,000 \$ (200,000)

**FUND 305 CAPITAL FACILITY FEES**

**EXPENSES**

141	Capital Facility Fees-Roadways	305-40-440.48001_224	Transfers Out Fulkerth/GSB Signal P1428	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ (600,000)	Re-appropriation of unspent funds from FY 17-18.
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**FUND 305 CAPITAL FACILITY FEES EXPENSE REQUESTS** \$ 600,000 \$ (600,000)

**FUND 307 NORTH EAST TURLOCK MASTER PLAN**

**EXPENSES**

142	North East Turlock Master Plan-Transportation	307-40-455.48001_202	Transfers Out MV & Colorado P0763	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ (22,000)	Re-appropriation of unspent funds from FY 17-18.
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**FUND 307 NORTH EAST TLK MASTER PLAN EXPENSE REQUESTS** \$ 22,000 \$ (22,000)

**FUND 405 BUILDING**

**EXPENSES - PERSONNEL**

143	Development Services - Building	405-40-405.41001	Full Time Salaries & Associated Benefits			\$ (125,000)		\$ (125,000)	Do not fill vacant positions and utilize on call service plan review and inspections as required. May result in slow permit issuance timing and delayed mandatory inspections.
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**FUND 405 BUILDING PERSONNEL EXPENSE REQUESTS** \$ (125,000) \$ (125,000)

**FUND 502 ENGINEERING**

**REVENUE**

144	Development Services - Engineering	502-40-410.35203	Increase Engineering Fee cost recovery - Blue Sheet Inspection (100%)			\$ 5,452		\$ 5,452	This will make the cost of construction rise approximately \$188 per building permit issued. This will achieve 100% cost recovery as identified in the fee nexus study approved by Council in 2018
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Augmentation #	FY 18-19 BUDGET ADJUSTMENT REQUESTS								
	Requesting Department	General Ledger Account	Description	Amended FY 18-19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19	Adjusted Amount Requested	Amended FY 18-19 Budget (After Adj)	Effect to General Fund Reserve	Justification
145	Development Services - Engineering	502-40-410.35203	Increase Engineering Fee cost recovery - Onsite Improvements Inspection (100%)			\$ 6,750		\$ 6,750	This will make the cost of construction rise approximately \$1,500 per engineering permit issued for onsite inspection. This will achieve 100% cost recovery as identified in the fee nexus study approved by Council in 2018
146	Development Services - Engineering	502-40-410.35203	Increase Engineering Fee Cost Recovery - Grading Inspection (100%)			\$ 700		\$ 700	This will make the cost of construction rise approximately \$350 per grading permit issued. This will achieve 100% cost recovery as identified in the fee nexus study approved by Council in 2018
147	Development Services - Engineering	502-40-410.35191	Increase Engineering Fee Cost Recovery - Major Encroachment Permit (100%)			\$ 27,000		\$ 27,000	This will make the cost of construction rise approximately \$1000 per encroachment permit issued. This will achieve 100% cost recovery as identified in the fee nexus study approved by Council in 2018
148	Development Services - Engineering	502-40-410.35191	Increase Engineering Fee Cost Recovery - Minor Encroachment Permit Maintenance/Bellhole (100%)			\$ 1,800		\$ 1,800	This will make the cost of construction rise approximately \$900 per encroachment permit issued. This will achieve 100% cost recovery as identified in the fee nexus study approved by Council in 2018
149	Development Services - Engineering / City Manager - Housing	502-40-410.XXXXX	Collect Building Rent from Housing for the Occupied Space.			\$ 13,500		\$ 13,500	Housing relocated into the building owned by the Engineering Division. This rent is for the use of 1250 SF at \$0.90/SF. Staff to discuss with HUD to see if timing allows this to occur in the current fiscal year. Staff is reviewing this with HUD to see if the timing allows it to be included in FY 18-19. It will be an on-going expense in the Housing budget.
<b>FUND 502 REVENUE</b>						<b>\$ 55,202</b>		<b>\$ 55,202</b>	
<b>EXPENSES - PERSONNEL</b>									
150	Development Services - Engineering	502-40-410.41001	Full Time Salaries & Associated Benefits - Assistant Engineer			\$ (122,000)		\$ (122,000)	This position has been vacant and there is not sufficient time in this FY to fill this position. This is a one time impact as this position is funded by revenue generated by the activities it performs.
151	Development Services - Engineering	502-40-410.41001	Full Time Salaries & Associated Benefits - Engineering Tech II			\$ (101,000)		\$ (101,000)	This position has been vacant and there is not sufficient time in this FY to fill this position. This is a one time impact as this position is funded by revenue generated by the activities it performs.
152	Development Services - Engineering	502-40-410.41001	Full Time Salaries & Associated Benefits - Traffic Engineering Tech			\$ (122,000)		\$ (122,000)	This position has been vacant and there is not sufficient time in this FY to fill this position. This is a one time impact as this position is needed to perform safety sensitive engineering evaluations. A majority of this position will be funded with General Fund contributions while a small portion of the activities performed will be billed against projects they work on.
153	Development Services - Engineering	502-40-410.41001	Full Time Salaries & Associated Benefits - Land Surveying Tech I			\$ (87,000)		\$ (87,000)	This position has been vacant and there is not sufficient time in this FY to fill this position. This is a one time impact as this position is funded by revenue generated by the activities it performs.

FY 18-19 BUDGET ADJUSTMENT REQUESTS									
Augmentation #	Requesting Department	General Ledger Account	Description	Amended FY 18-		Adjusted Amount Requested	Amended FY 18-		Justification
				19 Budget (Prior to Adj)	FY 18-19 Actual YTD at 3/20/19		19 Budget (After Adj)	Effect to General Fund Reserve	
154	Development Services - Engineering	502-40-410.41001	Full Time Salaries & Associated Benefits - Land Surveying Tech I			\$ (87,000)		\$ (87,000)	This position has been vacant and there is not sufficient time in this FY to fill this position. This is a one time impact as this position is funded by revenue generated by the activities it performs.
<b>FUND 502 EXPENSES - PERSONNEL</b>						<b><u>\$ (519,000)</u></b>		<b><u>\$ (519,000)</u></b>	