

2019 Proposed Budget Additions

Department	Description	One Time	Amount	FTEs	Funding Source
CAO	New Assoc. Attorney - Criminal Justice Unit		\$88,379	1.00	General Fund
CAO	New Assoc. Attorney - Civil		\$88,379	1.00	General Fund
CAO	New Attorney - Legal Support for Immigrants		\$139,629	1.00	General Fund
DSI	Construction Trades Inspectors		\$294,871	2.00	General Fund
DSI	Administration Citation Program		\$118,361	1.00	General Fund
DSI	Building Plan Review (SAC)		\$72,565	1.00	General Fund
DSI	Virtual One Shop and Space Planning		\$250,000		General Fund
Fire	BLS Unit		\$522,549	12.00	General Fund
Fire	Overtime for Military Leave		\$229,968		General Fund
Fire	EMS supplies		\$150,000		General Fund
Fire	Fire Training Division		\$87,000		General Fund
Fire	Firefighter Occupational Health Study	x	\$30,000		Health Partners Rebate
Fire	Vehicle Replacement	x	\$400,000		General Fund/Vehicle Lease Program Balances
HRA	Housing Trust Fund	x	\$10,000,000		WTC Ramp/Bond Proceeds
HRA	Ongoing Housing Funding		\$2,000,152		STAR/HRA General Fund
HRA	Business Technical Assistance	x	\$125,000		HRA Loan Enterprise Fund
HRA	Heritage Preservation Design Review Revisions	x	\$125,000		HRA Loan Enterprise Fund
HRA	Cultural Corridors - Community Wealth Building Pilot	x	\$200,000		HRA Loan Enterprise Fund
HRA	ReConnect Rondo	x	\$50,000		HRA Loan Enterprise Fund
HRA	Grant Writing Consultant	x	\$20,000		HRA Loan Enterprise Fund
HRA	Full Stack Implementation	x	\$300,000		HRA Loan Enterprise Fund
HREEO	New Min Wage Coordinator		\$84,894	1.00	General Fund
HREEO	Min Wage support ongoing		\$10,346		General Fund
HREEO	Min Wage support one time	x	\$20,000		Health Partners Rebate
OFS	Office of Financial Empowerment		\$333,000	2.00	General Fund
OFS	Green Energy Loans		\$5,000,000		Internal Borrowing
OTC	Network Firewall Replacement	x	\$160,000		Citywide Tech Fund
OTC	Information Security Funding		\$100,000		General Fund
Parks	EAB	x	\$1,196,778		WTC Ramp/Health Partners Rebate
Parks	Frogtown Community Center		\$283,862	3.49	General Fund
Parks	Seal and Sea Lion Habitat		\$23,949	0.16	General Fund
Parks	Reopening Highwood Hills		\$200,000	2.83	General Fund
Parks	Open Facility Hours		\$50,000	0.86	General Fund
Parks	Free Recreation Programming		\$200,000	2.30	General Fund
Parks	Youth Program Quality Assessment		\$81,102	1.00	General Fund
Parks	Youth Transportation - Vehicles	x	\$54,000		Health Partners Rebate
Parks	Youth Transportation - Operations		\$12,000		General Fund
Parks	Parking in Regional Parks (Implementation)	x	\$281,650		Parking Fund

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Department	Description	One Time	Amount	FTEs	Funding Source
PED	General Fund Shift		\$872,317		General Fund
PED	Building Benchmarking		\$82,486	1.00	General Fund
PED	Marketing and Promotions for Cultural Corridors		\$100,000		Cultural STAR
Police	Mental Health Contract Social Workers		\$500,000		General Fund
Police	Commander and Investigator Promotions		\$112,164		General Fund
Police	Vehicle Replacement	x	\$559,623		General Fund/Vehicle Lease Program Balances
Public Works	Neighborhood Mill and Overlay Program		\$2,500,000		General Fund / Street Maintenance Fees
Public Works	Downtown Mill and Overlay Program		\$3,000,000		General Fund / MSA (1x) / Street Maintenance Fees
Public Works	Sidewalk Maintenance Program		\$1,000,000		General Fund
Public Works	Bikeway Fund		\$500,000		General Fund
Public Works	Downtown Multi-modal Transportation Plan	x	\$250,000		Parking Fund