

May 13, 2013  
Budget Hearings

Call to order 5:35

Invocation

Harness

Flag salute

Harness

PUBLIC COMMENT

Unscheduled

None

CITY MANAGER/EXECUTIVE DIRECTOR

5.1. Proposed FY 2013-2014 Budget Overview

Beth shared Budget Overview

Expenditures

Budget Assumptions – General Fund Revenues

General Fund Reserve

Staffing Levels by Fiscal year

Council goals

CIP Program

Dean

Funded Projects: Transportation Projects

Water Projects

Unfunded Projects

Public Works was presented by Beltran

Proposed consolidation

Allocated Positions

Services

City engineer key points

Public works key points

Water Services - Blanca

- Water Operating Fund – No Rate Increase
- Water Operating Fund – Including Rate Increase
- Projected Water Rate Increases
- Water Services Key Points

Wastewater Reclamation Services

Sewer Collection Services

- Sewer Operating Fund – No Rate Increases
- Sewer Operating Fund – Including Rate Increase

Projected Sewer Rate Adjustments

Disposal Services

- Disposal Fund – No Rate Increase FY 13/14
- Projected Disposal Rate Increases

Disposal Services

- Key Points

Utility Rates Comparison

5 year projected rate increases

“Why is a rate increase necessary?”

City Governance - Jayne

Proposed Finance Organizational Structure

Proposed Finance Allocated Positions

Departmental Summary

Management Summary

Financial Services

Budget Services

General Services

Billing & Collections

Assessment Districts

Finance & Community Services Key Points

Community Services

Organizational Services

Allocated Positions

Department Expenditure Summary

Community Services Summary

Parks Services Summary

Assessment Districts Summary

Key Points

Fire Services – Chief Thompson  
Proposed Fire and Ambulance Services Organizational Structure  
Proposed fire department allocated positions  
Proposed departmental summary  
Proposed Management Services  
Proposed Fire Services  
Proposed Ambulance Services  
Proposed FireMed Services  
Proposed Impact Fees  
Key Points

Police Chief – Chief Popovich  
Organizational Structure  
Allocated Positions  
Department Summary  
Management Summary  
Patrol Services  
Investigative Services  
Records and Communications Services  
Community Service Officers  
Animal Control Services  
COPS Grant  
Key Points

Other Funds – Beth  
Measure F Fund  
Ridge Creek Budget

5.4. information Sharing

None

8:57 pm.