Table of Contents

Table of Contents	1
Introduction	7
City Organizational Chart	8
Directory of City Officials	10
Commissions and Committees	11
GFOA Distinguished Budget Presentation Award	12
CSMFO Operating Budget Excellence Award	13
CSMFO Innovation Award	14
Resolutions	15
Budget Message	23
Budget Message	25
Strategic Goals	27
Notable Accomplishments	30
New Initiatives	36
Budget Overview	40
Budget Guide	53
Our Mission	55
Elements of the Budget Document	56
Glossary of Budget Terminology	58
Commonly Used Acronyms	61
Revenues, Expenditures, and Fund Balance Table	63
Community Profile	65
History	67
Community Economic Profile	69
City Profile	71
Education	74
Programs and Applications	76
Community Statistics	79
Community and Recreation Services	81
Things To Do and See	82
Financial Policies	85
Annual Budget Process	87
Structure of City Finances	89

Fund Structure	91
Revenue Policies	95
Expenditure Policies	96
Capital Improvement Policy	97
Information Technology Replacement and Capitalization Policy	98
Pension and Retirement Funding Policy	100
Long Term Financial Stability Policies	101
Committed, Unassigned Fund Balance, and Use of One Time Funds Policy	102
Community Funding Policy	105
Investment Policy	107
Appropriations and Legal Debt Limit Margin	108
Financial Schedules	111
Financial Overview by Fund	112
Flow of Funds Chart (Sankey)	113
General Fund Contribution Schedule	115
Fund Balance Report	119
General Fund Summary	120
General Fund Revenues	121
General Fund Revenue Comparisons with Other Jurisdictions	136
General Fund Expenditures	140
General Fund Transfers	143
General Fund Fund Balance	144
All Funds Summary	146
General Fund Forecast	152
Council and Commissions	177
Department Overview	179
City Council	186
Community Funding	188
Sister Cities	191
Technology, Information & Communications Commission	193
Library Commission	195
Fine Arts Commission	197
Public Safety Commission	199
Bicycle and Pedestrian Commission	201
Parks and Recreation Commission	203
Teen Commission	205

Planning Commission	207
Housing Commission	209
Sustainability Commission	211
Audit Committee	213
Administration	215
Department Overview	217
City Manager	228
Sustainability	231
Office of Communications	234
Multimedia	237
Public Access Support	240
Community Outreach and Neighborhood Watch	242
Office of Emergency Management	244
Economic Development	246
City Clerk	249
Duplicating and Mail Services	251
Elections	253
City Manager Contingency	255
City Attorney	257
Law Enforcement	259
Department Overview	261
Law Enforcement	267
Interoperability Project	269
Innovation and Technology	271
Department Overview	273
Innovation & Technology Administration	285
Video	288
Public Access Support	291
Applications	293
Infrastructure	296
GIS	299
Administrative Services	303
Department Overview	305
Administrative Services Administration	313
Accounting	315
Business Licenses	318

Purchasing	320
Budget	323
Human Resources	326
Retiree Benefits	329
Insurance Administration	331
Workers Compensation Insurance	333
Short Term and Long Term Disability	335
Compensated Absences	337
Parks and Recreation	339
Department Overview	341
Recreation Administration	348
Library Services	351
Administration	353
Cultural Events	355
Facilities	358
Administration	360
Youth Teen Recreation	362
Senior Center	364
Teen Programs	366
Neighborhood Events	368
Park Facilities	370
Administration	373
Blackberry Farm Golf Course	375
Outdoor Recreation	377
Sports Center Operations	379
Community Development	381
Department Overview	383
Community Development Administration	392
Current Planning	395
Mid and Long Term Planning	399
Annexations	402
Economic Development	404
CDBG General Admin	406
CDBG Capital/Housing Projects	408
CDBG Public Service Grants	410
BMR Affordable Housing Fund	412

Human Service Grants	415
General Building	417
Building Plan Review	419
Building Code Enforcement	422
Muni Code Enforcement	425
Code Enforcement	427
Public Works	429
Department Overview	431
Public Works Administration	449
Resource Recovery	452
Non-Point Source	456
Storm Drain Fee	460
General Fund Subsidy	462
Storm Drain Maintenance	464
Plan Review	466
CIP Administration	469
Service Center Administration	471
McClellan Ranch Park	474
Memorial Park	477
BBF Ground Maintenance	480
School Site Maintenance	483
Neighborhood Parks	485
Sport Fields Jollyman, Creekside	488
Civic Center Maintenance	490
Storm Drain Maintenance	492
Sidewalk Curb and Gutter	494
Street Pavement Maintenance	496
Street Sign Marking	499
Street Lighting	501
Equipment Maintenance	504
Environmental Materials	506
Trail Maintenance	508
Overpasses and Medians	510
Street Tree Maintenance	513
Sheriff Work Program	516
BBF Golf Maintenance	518

	City Hall Maintenance	520
	Library Maintenance	522
	Service Center Maintenance	524
	Quinlan Community Center Maintenance	527
	Senior Center Maintenance	530
	McClellan Ranch Maintenance	533
	Monta Vista Community Center Maintenance	536
	Wilson Park Maintenance	538
	Portal Park Maintenance	540
	Sports Center Maintenance	542
	Creekside Park Maintenance	545
	Community Hall Maintenance	547
	Teen Center Maintenance	549
	Park Bathrooms Maintenance	551
	Blackberry Farm Maintenance	553
	Franco Traffic Operations Center	555
	City Hall Annex	557
	Traffic Engineering	559
	Traffic Signal Maintenance	562
	Safe Routes 2 School	564
	Minor Storm Drain Improvement	566
	Fixed Assets Acquisition	568
No	n-Departmental	571
	Department Overview	573
	General Fund Transfers Out	577
	Tree Fund Transfers Out	579
	Debt Service Transfers Out	581
	Capital Reserve Transfers Out	583
	Facility Lease Debt Service	585
Ар	pendix	587
_	All Funds Forecast Schedule	589
	CIP Schedule	598
	Personnel Schedule	599