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
Budget Message	15
Budget Message	17
Strategic Goals	19
Notable Accomplishments	20
New Initiatives	26
Budget Overview	30
Budget Guide	43
Our Mission	45
Elements of the Budget Document	46
Glossary of Budget Terminology	48
Commonly Used Acronyms	51
Revenues, Expenditures, and Fund Balance Table	53
Community Profile	55
History	57
Community Economic Profile	59
City Profile	61
Education	65
Programs and Applications	67
Community Statistics	70
Community and Recreation Services	72
Things To Do and See	73
Financial Policies	75
Annual Budget Process	77
Structure of City Finances	79
Fund Structure	81

D D 1: :	0.4
Revenue Policies	84
Expenditure Policies	85
Capital Improvement Policy	86
Information Technology Replacement and Capitalization Policy	87
Pension and Retirement Funding Policy	89
Long Term Financial Stability Policies	90
Committed, Unassigned Fund Balance, and Use of One Time Funds Policy	91
Investment Policy	94
Community Funding Policy	95
Appropriations and Legal Debt Limit Margin	97
Financial Schedules	101
Financial Overview by Fund	102
Flow of Funds Chart (Sankey)	103
General Fund Contribution Schedule	105
Fund Balance Report	109
General Fund Summary	110
General Fund Revenues	111
General Fund Expenditures	125
General Fund Transfers	128
General Fund Fund Balance	129
All Funds Summary	131
General Fund Forecast	137
Council and Commissions	163
Department Overview	165
City Council	172
Community Funding	174
Sister Cities	177
Technology, Information & Communications Commission	179
Library Commission	181
Fine Arts Commission	183
Public Safety Commission	185
Bicycle and Pedestrian Commission	187
Parks and Recreation Commission	189
Teen Commission	199
Planning Commission	193
Housing Commission	195

Sustainability Commission	197
Audit Committee	200
Administration	203
Department Overview	205
City Manager	216
Sustainability	218
Office of Communications	221
Multimedia	223
Public Access Support	226
Community Outreach and Neighborhood Watch	228
Office of Emergency Management	230
Economic Development	232
City Clerk	235
Duplicating and Mail Services	237
Elections	239
City Manager Contingency	241
City Attorney	243
Law Enforcement	245
Department Overview	247
Law Enforcement	253
Interoperability Project	255
Innovation and Technology	257
Department Overview	259
Innovation & Technology Administration	272
Video	275
Public Access Support	278
Applications	280
Infrastructure	283
GIS	286
Administrative Services	289
Department Overview	291
Administrative Services Administration	299
Accounting	301
Business Licenses	304
Purchasing	306
Budget	308

Human Resources	310
Retiree Benefits	313
Insurance Administration	315
Workers Compensation Insurance	317
Short Term and Long Term Disability	319
Compensated Absences	321
Parks and Recreation	323
Department Overview	325
Recreation Administration	332
Library Services	334
Administration	336
Cultural Events	338
Facilities	340
Administration	342
Youth Teen Recreation	344
Senior Center	346
Teen Programs	348
Neighborhood Events	350
Park Facilities	352
Administration	355
Blackberry Farm Golf Course	357
Outdoor Recreation	359
Sports Center Operations	361
Community Development	363
Department Overview	365
Community Development Administration	374
Current Planning	376
Mid and Long Term Planning	379
Annexations	382
Economic Development	384
CDBG General Admin	386
CDBG Capital/Housing Projects	388
CDBG Public Service Grants	390
BMR Affordable Housing Fund	392
Human Service Grants	394
General Building	396

Building Plan Review	398
Building Code Enforcement	401
Muni Code Enforcement	404
Code Enforcement	406
Public Works	409
Department Overview	411
Public Works Administration	429
Resource Recovery	432
Non-Point Source	436
Storm Drain Fee	440
General Fund Subsidy	442
Storm Drain Maintenance	444
Plan Review	446
CIP Administration	449
Service Center Administration	451
McClellan Ranch Park	454
Memorial Park	457
BBF Ground Maintenance	460
School Site Maintenance	463
Neighborhood Parks	465
Sport Fields Jollyman, Creekside	468
Civic Center Maintenance	470
Storm Drain Maintenance	472
Sidewalk Curb and Gutter	474
Street Pavement Maintenance	476
Street Sign Marking	479
Street Lighting	481
Equipment Maintenance	484
Environmental Materials	486
Trail Maintenance	488
Overpasses and Medians	490
Street Tree Maintenance	493
Sheriff Work Program	495
BBF Golf Maintenance	497
City Hall Maintenance	499
Library Maintenance	501

	Service Center Maintenance	503
	Quinlan Community Center Maintenance	506
	Senior Center Maintenance	509
	McClellan Ranch Maintenance	512
	Monta Vista Community Center Maintenance	515
	Wilson Park Maintenance	517
	Portal Park Maintenance	519
	Sports Center Maintenance	521
	Creekside Park Maintenance	524
	Community Hall Maintenance	526
	Teen Center Maintenance	528
	Park Bathrooms Maintenance	530
	Blackberry Farm Maintenance	532
	Franco Traffic Operations Center	534
	City Hall Annex	536
	Traffic Engineering	538
	Traffic Signal Maintenance	541
	Safe Routes 2 School	543
	Minor Storm Drain Improvement	545
	Fixed Assets Acquisition	547
No	n-Departmental	549
	Department Overview	551
	General Fund Transfers Out	555
	Tree Fund Transfers Out	557
	Debt Service Transfers Out	559
	Capital Reserve Transfers Out	561
	Facility Lease Debt Service	563