

# 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
Budget Message	15
Budget Message	17
Strategic Goals	19
Notable Accomplishments	22
New Initiatives	29
Budget Overview	32
Budget Guide	49
Our Mission	51
Elements of the Budget Document	52
Glossary of Budget Terminology	54
Commonly Used Acronyms	57
Revenues, Expenditures, and Fund Balance Table	59
Community Profile	61
History	63
Community Economic Profile	65
City Profile	68
Education	71
Programs and Applications	73
Community Statistics	75
Community and Recreation Services	77
Things To Do and See	78
Financial Policies	81
Annual Budget Process	83
Structure of City Finances	86
Fund Structure	88
Balanced Budget Policy	92

Revenue Policies	94
Expenditure Policies	95
Capital Improvement Policy	96
Information Technology Replacement and Capitalization Policy	97
Pension and Retirement Funding Policy	99
Long Term Financial Stability Policies	100
Committed, Unassigned Fund Balance, and Use of One Time Funds Policy	101
Community Funding Policy	104
Investment Policy	106
Appropriations and Legal Debt Limit Margin	107
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 Expenditures	135
General Fund Revenue Comparisons with Other Jurisdictions	138
General Fund Transfers	141
General Fund Fund Balance	142
All Funds Summary	144
General Fund Forecast	151
Council and Commissions	177
Department Overview	179
City Council	186
Community Funding	188
Sister Cities	190
Technology, Information & Communications Commission	192
Library Commission	195
Arts and Culture Commission	198
Public Safety Commission	201
Bicycle and Pedestrian Commission	203
Parks and Recreation Commission	205
Teen Commission	207
Planning Commission	209

Housing Commission	211
Sustainability Commission	213
Audit Committee	216
Administration	219
Department Overview	221
City Manager	233
Sustainability	236
Office of Communications	239
Multimedia	242
Public Access Support	244
Community Outreach and Neighborhood Watch	246
Office of Emergency Management	249
Economic Development	252
City Clerk	255
Duplicating and Mail Services	257
Elections	259
City Manager Contingency	261
City Attorney	263
Law Enforcement	267
Department Overview	269
Law Enforcement	275
Interoperability Project	277
Innovation and Technology	279
Department Overview	281
Innovation & Technology Administration	292
Video	295
Applications	298
Infrastructure	301
GIS	304
Administrative Services	307
Department Overview	309
Administrative Services Administration	318
Accounting	321
Business Licenses	324
Purchasing	326
Budget	328

Human Resources	331
Retiree Benefits	334
Insurance Administration	336
Workers Compensation Insurance	338
Long Term Disability	340
Compensated Absences	342
Parks and Recreation	345
Department Overview	347
Recreation Administration	356
Library Services	359
Administration	361
Cultural Events	363
Facilities	366
Administration	369
Youth Teen Recreation	371
Senior Center	374
Teen Programs	377
Neighborhood Events	380
Park Facilities	383
Administration	386
Blackberry Farm Golf Course	388
Outdoor Recreation	390
Sports Center Operations	393
Community Development	397
Department Overview	399
Community Development Administration	409
Current Planning	412
Mid and Long Term Planning	415
Annexations	418
CDBG General Admin	420
CDBG Capital/Housing Projects	422
CDBG Public Service Grants	424
BMR Affordable Housing Fund	426
Human Service Grants	429
General Building	431
Building Plan Review	434

Building Code Enforcement	437
Muni Code Enforcement	440
Code Enforcement	442
Public Works	445
Department Overview	447
Public Works Administration	466
Resource Recovery	469
Non-Point Source	472
Storm Drain Fee	476
General Fund Subsidy	478
Storm Drain Maintenance	480
Plan Review	483
CIP Administration	486
Service Center Administration	489
McClellan Ranch Park	492
Memorial Park	495
BBF Ground Maintenance	498
School Site Maintenance	501
Neighborhood Parks	504
Sport Fields Jollyman, Creekside	507
Civic Center Maintenance	510
Storm Drain Maintenance	512
Sidewalk Curb and Gutter	514
Street Pavement Maintenance	517
Street Sign Marking	520
Street Lighting	523
Equipment Maintenance	526
Environmental Materials	529
Trail Maintenance	532
Overpasses and Medians	535
Street Tree Maintenance	538
Sheriff Work Program	541
BBF Golf Maintenance	544
City Hall Maintenance	547
Library Maintenance	550
Service Center Maintenance	552

Quinlan Community Center Maintenance	555
Senior Center Maintenance	558
McClellan Ranch Maintenance	561
Monta Vista Community Center Maintenance	564
Wilson Park Maintenance	567
Portal Park Maintenance	570
Sports Center Maintenance	572
Creekside Park Maintenance	575
Community Hall Maintenance	578
Teen Center Maintenance	581
Park Bathrooms Maintenance	583
Blackberry Farm Maintenance	585
Franco Traffic Operations Center	588
City Hall Annex	590
Community Shuttle	592
Traffic Engineering	594
Traffic Signal Maintenance	597
Safe Routes 2 School	600
Fixed Assets Acquisition	602
Non-Departmental	605
Department Overview	607
General Fund Non-Departmental	611
Tree Fund Non-Departmental	614
Debt Service Non-Departmental	616
Capital Reserve Non-Departmental	618
Facility Lease Debt Service	620
Appendix	623
All Funds Forecast Schedule	625
CIP Schedule	634
Personnel Schedule	635