



## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Wednesday, May 8, 2019  
9:00 am – 12:00 pm, Council Chambers

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Operating Budget	Dave Sykes
Overview Presentation	Margaret McCahan/Kim Walesh
Discussion of CSA Overviews, City Departments, and Performance Measures	

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#### Community and Economic Development

1. <u>City Service Area</u>	VII-9 – VII-29
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#### 2. City Departments/Performance Summary

City Manager – Office of Economic Development	VIII-73 – VIII-87
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Fire Department	VIII-149 – VIII-171
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#### *Fire Safety Code Compliance*

- Budget Proposal #1	VIII-159
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- Performance Summary	VIII-170
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Housing Department	VIII-173 – VIII-190
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Planning, Building and Code Enforcement Department	VIII-289 – VIII-317
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#### **Except:** *Code Enforcement*

Budget Proposals #9, #15 and #19 (pg. VIII-300 – VIII-308) and  
Performance Summary (pg. VIII-312 – VIII-313)  
discussed as part of the Neighborhood Services CSA

\* Items may be advanced, if the City Council completes discussion of items sooner than scheduled, or taken out of order. For information, please call Agenda Services at 535-8285.



## 2019-2020 PROPOSED OPERATING BUDGET

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Discussion of CSA Overviews, City Departments, and Performance Measures

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#### **Community and Economic Development (Cont'd.)**

Public Works Department	VIII-343 – VIII-368
<i>Regulate/Facilitate Private Development</i>	
- Budget Proposal #1, #2 and #4	VIII-353 – VIII-354
- Performance Summary	VIII-364

#### 3. City-Wide

City-Wide Expenses – Community and Economic Development CSA	IX-1 – IX-24
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	IX-25 – IX-55

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## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 9, 2019  
9:00 am – 10:30 am, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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#### Public Safety

1. City Service Area VII-71 – VII-86

2. City Departments/Performance Summary

Fire Department VIII-149 – VIII-171

**Except:** *Fire Safety Code Compliance*

Budget Proposal #1 (pg. VIII-159) and

Performance Summary (pg. VIII-170) discussed as part of the

Community and Economic Development CSA

Independent Police Auditor VIII-207 – VIII-215

Office of the City Manager VIII-55 – VIII-72

*Office of Emergency Management*

- Budget Proposals #1, #3, #4 and #5 VIII-64 – VIII-65

- Performance Summary VIII-71

Police Department VIII-319 – VIII-342

3. City-Wide

City-Wide Expenses – Public Safety CSA IX-1 – IX-24

General Fund Capital, Transfers, and Reserves – Public Safety CSA IX-25 – IX-55

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## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 9, 2019  
10:30 am – 12:00 pm  
Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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#### Transportation and Aviation Services

1. City Service Area VII-87 – VII-102

2. City Departments/Performance Summary

Airport Department VIII-1 – VIII-19

Transportation Department VIII-379 – VIII-415

**Except:** *Sanitary Sewer Maintenance and Storm Sewer Maintenance*

Budget Proposals #3, #10 and #23 (pg. VIII-394, VIII-397 and VIII-403)

and Performance Summary (pg. VIII-406 – VIII-407)

discussed as part of the Environmental and Utility Services CSA

3. City-Wide

City-Wide Expenses – Transportation and Aviation Services CSA IX-1 – IX-24

General Fund Capital, Transfers, and Reserves –

Transportation and Aviation Services CSA IX-25 – IX-55

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## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 9, 2019

1:30 pm – 2:30 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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#### **Environmental and Utility Services**

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|---|---------------------|
| 1. <u>City Service Area</u>                                   | VII-31 – VII-46     |
| 2. <u>City Departments/Performance Summary</u>                |                     |
| Community Energy Department                                   | VIII-89 – VIII-102  |
| Environmental Services Department                             | VIII-103 – VIII-129 |
| Transportation Department                                     | VIII-379 – VIII-415 |
| <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i> |                     |
| - Budget Proposals #3, #10 and #23                            | VIII-394 – VIII-403 |
| - Performance Summary   | VIII-406 – VIII-407 |
| 3. <u>City-Wide</u>   |                     |
| City-Wide Expenses – Environmental and Utility Services CSA   | IX-1 – IX-24        |
| General Fund Capital, Transfers, and Reserves –               |                     |
| Environmental and Utility Services CSA                        | IX-25 – IX-55       |

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## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 9, 2019

2:30 pm – 4:00 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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#### Neighborhood Services

1. <u>City Service Area</u>	VII-47 – VII-70
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2. <u>City Departments/Performance Summary</u>	
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Library Department	VIII-233 – VIII-247
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Parks, Recreation and Neighborhood Services Department	VIII-257 – VIII-287
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Planning, Building and Code Enforcement Department	VIII-289 – VIII-317
<i>Code Enforcement</i>	

- Budget Proposals #9, #13 and #19	VIII-300 – VIII-308
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- Performance Summary	VIII-312 – VIII-313
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Public Works Department	VIII-347
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<i>Animal Care and Services</i>	
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- Budget Proposal #13	VIII-357
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- Performance Summary	VIII-359
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3. <u>City-Wide</u>	
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City-Wide Expenses – Neighborhood Services CSA	IX-1 – IX-24
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General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA	IX-25 – IX-55
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## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 9, 2019

4:00 pm – 5:00 pm

Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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#### Strategic Support/Appointees

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| 1. <u>City Service Area – Strategic Support</u>                  | VII-103 – VII-151   |
| 2. <u>City Departments/Performance Summary</u>                   |                     |
| Finance Department   | VIII-131 – VIII-148 |
| Human Resources Department                                       | VIII-191 – VIII-206 |
| Information Technology Department                                | VIII-217 – VIII-231 |
| Public Works Department  | VIII-343 – V-368    |
| <u>Except:</u> <i>Regulate/Facilitate Private Development</i>    |                     |
| Budget Proposals #1, #2 and #4 (pg. VIII-353 – VIII-354) and     |                     |
| Performance Summary (pg. VIII-364) discussed as part             |                     |
| of the Community and Economic Development CSA                    |                     |
| 3. <u>City Service Area – Mayor, City Council and Appointees</u> | VII-119 – VII-151   |
| 4. <u>Mayor, City Council and Appointees</u>                     |                     |
| Office of the City Attorney                                      | VIII-21 – VIII-33   |
| Office of the City Auditor                                       | VIII-35 – VIII-43   |

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## 2019-2020 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 9, 2019  
4:00 pm – 5:00 pm  
Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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#### **Strategic Support/Appointees (Cont'd)**

Office of the City Clerk	VIII-45 – VIII-54
Office of the City Manager	VIII-55 – VIII-72
Office of Retirement Services	VIII-369 – VIII-378

#### 5. City-Wide

City-Wide Expenses – Strategic Support/Appointees	IX-1 – IX-24
General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA	IX-25 – IX-55

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## **2019-2020 PROPOSED FEES AND CHARGES**

### **STUDY SESSION**

### **AGENDA\***

Friday, May 10, 2019  
9:00 am – 9:30 am, Council Chambers

Discussion of CSA Overviews, City Departments, and Performance Measures

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**Proposed Fees and Charges**

**See separate document**

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**2019-2020 PROPOSED CAPITAL BUDGET  
AND  
2020-2024 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION  
AGENDA\***

Friday, May 10, 2019  
9:30 am – 12:00 pm, Council Chambers

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Capital Budget	Margaret McCahan
Overview Presentation	Enrique De Anda/Matt Cano
Discussion of Capital Budget	

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<b>Community and Economic Development</b>	<i>V - 1</i>
<i>Developer Assisted Projects Capital Program</i>	<i>V - 5</i>
<b>Environmental and Utility Services</b>	<i>V - 27</i>
<i>Sanitary Sewer System Capital Program</i>	<i>V - 35</i>
<i>Storm Sewer System Capital Program</i>	<i>V - 75</i>
<i>Water Pollution Control Capital Program</i>	<i>V - 115</i>
<i>Water Utility System Capital Program</i>	<i>V - 169</i>
<b>Neighborhood Services</b>	<i>V - 201</i>
<i>Library Capital Program</i>	<i>V - 217</i>
<i>Parks and Community Facilities Development Capital Program</i>	<i>V - 245</i>
<b>Public Safety</b>	<i>V - 491</i>
<i>Public Safety Capital Program</i>	<i>V - 497</i>

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**2019-2020 PROPOSED CAPITAL BUDGET  
AND  
2020-2024 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION  
AGENDA\***

Friday, May 10, 2019  
9:30 am – 12:00 pm, Council Chambers

Discussion of Capital Budget (Cont'd)

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<i>Airport Capital Program</i>	<i>V - 559</i>
<i>Parking Capital Program</i>	<i>V - 631</i>
<i>Traffic Capital Program</i>	<i>V - 651</i>
<b>Strategic Support</b>	<i>V - 779</i>
<i>Communications Capital Program</i>	<i>V - 785</i>
<i>Municipal Improvements Capital Program</i>	<i>V - 797</i>
<i>Service Yards Capital Program</i>	<i>V - 855</i>

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