Table of Contents

Budget Message	M1-M10
Preface	i-ii
Policies and Objectives	A1-A17
Budget Graphs	B1-B7
Financial and Statistical Tables	
Overview	C1
General Fund Revenues by Category	C2-C4
General Fund Expenditures by Category	C5
Operating Transfers	C6-C9
Summary of Fund Balance as of June 30, 2015	C10-C14
Summary of Fund Balance as of June 30, 2016	C15-C19
Personnel Summaries	
Overview	D1
New Personnel Requests	D2-D12
Personnel Summary by Department	D13-D22
Operating Programs	510 522
Overview	E1-E4
General Government	L1-L4
City Council	E5
City Clerk	E6-E7
City Attorney	E8
City Administration	E9-E10
Economic Development	E11-E12
Housing	E13
Public Works Administration	E14-E15
Non-departmental	E16
Community Development Block Grant	E17-E18
HOME Funds	E19
Human Resources	E20-E21
Risk Management	E22-E23
Fiscal Management	E24-E25
Revenue Management	E26
Information Technology	E27-E28
Geographic Information Systems (GIS)	E29-E30
Facilities Maintenance	E31
Fleet Maintenance	E32

Table of Contents

Public Safety	
Police Administration	E33-E34
Patrol	E35-E36
Investigation	E37-E39
Support Services	E40-E41
Dispatch	E42
Code Enforcement	E43
Jail Services	E44
Animal Services	E45-E46
Fire Administration	E47-E48
Fire Prevention	E49-E50
Fire Operations	E51-E2
Parks, Recreation, and Community Services	
Maintenance Services	E53-E54
Landscape Maintenance Districts	E55-E56
Planning and Development	E57
Recreation Services	E58-E59
Senior Services	E60-E61
Golf Course Management	E62
Colf Course Maintenance	E63-E64
Library	E65-E66
Special Events	E67
Community Development	
Development Review	E69-E70
Building Safety	E71-E72
Public Utilities	
Water Administration/Engineering	E73
Water Regulatory Compliance	E74
Water Production	E75
Water Distribution	E76
Water Customer Services	E77
Waste Water Administration/Engineering	E78
Waste Water Regulatory Compliance	E79-E80
Waste Water Laboratory Services	E81
Waste Water Collection Systems Maintenance	E82
Waste Water Plant Maintenance	E83
Waste Water Treatment	E84
Solid Waste Administration	E85-E6
Solid Waste Residential Collection Services	E87
Solid Waste Commerical Collection Services	E88
Street Sweeping	E89
Storm Drainage Administration/Engineering	E90
Storm Drainage Regulatory Compliance	E91-E92
Storm Drainage Maintenance	E93

Table of Contents

Transportation	
Transportation Administration/Engineering	E95
Streets Maintenance	E96
Street Light Maintenance	E97
Traffic Control Maintenance	E98
Curb, Gutter & Sidewalk	E99
Transit Management	
Transit Services	E101-E102
Capital Improvement Plan	
Overview and Policies	F1-F7
Projects by Fund Source	F8-F21
Program Summary	F22-F30
Project Detail	F31-F211
Debt Service	
Introduction	G1
Description of City Debt Obligations	G2-G3
Debt Service Requirements by Fund	G4-G5
Appendix	
Funds Used by Type	H1-H5
Glossary of Terms	H6-H9