Table of Contents

Budget Message	M1-M12
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, 2016	C10-C14
Summary of Fund Balance as of June 30, 2017	C15-C18
Personnel Summaries	
Overview	D1
New Personnel Requests	D2-D24
Personnel Summary by Department	D25-D34
Operating Programs	
Overview	E1-E4
General Government	
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-E38
Support Services	E39-E40
Dispatch	E41
Code Enforcement	E42
Jail Services	E43
Animal Services	E44-E45
Fire Administration	E46-E47
Fire Prevention	E48-E49
Fire Operations	E50-E51
Parks, Recreation, and Community Services	
Maintenance Services	E52-E53
Landscape Maintenance Districts	E54-E55
Planning and Development	E56
Recreation Services	E57-E58
Senior Services	E59-E60
Golf Course Management	E61-E62
Colf Course Maintenance	E63-E64
Library	E65-E66
Special Events	E67
Community Development	
Development Review	E68-E69
Building Safety	E70
Public Utilities	
Water Administration/Engineering	E71
Water Regulatory Compliance	E72
Water Production	E73
Water Distribution	E74
Water Meter Services	E75
Waste Water Administration/Engineering	E76
Waste Water Regulatory Compliance	E77
Waste Water Laboratory Services	E78
Waste Water Collection Systems Maintenance	E79
Waste Water Plant Maintenance	E80
Waste Water Treatment	E81
Solid Waste Administration	E82
Solid Waste Residential Collection Services	E83
Solid Waste Commerical Collection Services	E84
Street Sweeping	E85
Storm Drainage Administration/Engineering	E86
Storm Drainage Regulatory Compliance	E87-E88
Storm Drainage Maintenance	E89

Table of Contents

Transportation	
Transportation Administration/Engineering	E90-E91
Streets Maintenance	E92
Street Light Maintenance	E93
Traffic Control Maintenance	E94
Curb, Gutter & Sidewalk	E95
Transit Management	
Transit Services	E96-E97
Capital Improvement Plan	
Overview and Policies	F1-F7
Projects by Fund Source	F8-F22
Program Summary	F23-F31
Project Detail	F32-F207
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-H10

