Budget Calendar

- June 2, 2015
  Consideration of City Manager
  Proposed FY 15-16 Budget
  City Council Meeting

- June 16, 2015
  1st Reading of Budget with
  Proposed Adjustments
  City Council Meeting

- July 7, 2015
  Final Budget/CIP Ordinance Adoption
  City Council Meeting

- August/September/October 2015
  City Council FY 14-15 Surplus Prioritization
  Study-Session/Retreat

- October 2015
  FY 14-15 Surplus Allocation
  City Council Meeting
Proposed Budget Adjustments
Based on input from June 2nd City Council Meeting

• Incorporated $2,550,000 in Cost of Living Adjustment

• Addition of 2 positions in the Planning & Building Agency:
  – Principal Planner $164,000 (General Fund)
  – Senior Planner $134,000 (General Fund)
  Total of $298,000

• Addition to the Community Development Agency:
  – Wayfinding $150,000 (General Fund)
  – Economic Dev. $150,000 (General Fund)
  Total of $300,000

• Addition to the Clerk of the Council:
  – Temporary Assistance $50,000 (General Fund)

Total General Fund Budget Adjustments: $3,198,000

• Adjustment to the Personnel Services Agency Workforce Changes:
  – Exclude the addition of the Labor Relations Manager ($220,000) (Non-General Fund)
  – Exclude the deletion of the Personnel Services Specialist $72,500 (Non-General Fund)

Total Non-General Fund Budget Adjustment: ($147,500)
Proposed General Fund Final Budget

General Fund Appropriations: $225,813,258
*Includes Cost of Living Adjustment-$2,550,000

- Police Department: $118,519,466 (52.5%)
- Fire Department: $41,662,300 (18.4%)
- Finance & Mgmt. Services: $4,262,795 (1.9%)
- Parks & Rec.: $19,629,368 (8.7%)
- Debt Service: $13,495,867 (6.0%)
- Public Works: $6,339,620 (2.8%)
- Planning & Building: $8,765,217 (3.9%)
- All Others: $13,138,625 (5.8%)
- Information Services: $2,662,230 (1.2%)
- Bowers Museum: $1,474,840 (0.7%)
- City Manager's Office: $2,090,116 (0.9%)
- City Attorney's Office: $2,411,292 (1.1%)
- Non-Departmental: $965,795 (0.4%)
- Community Development: $1,188,565 (0.5%)
- Legislative Affairs: $371,915 (0.1%)
- Clerk of the Council: $795,574 (0.4%)
- Personnel: $1,178,298 (0.5%)

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