CITY OF SANTA ANA
FY 19-20 PROPOSED OPERATING BUDGET

First Reading of the Budget and Capital Improvement Plan
June 4, 2019
AGENDA

• FY 19-20 Proposed General Fund Budget

• FY 19-20 Proposed City Budget

• Department Presentations

• FY 19-20 Proposed Capital Improvement Plan

• Next Steps
Major Service Enhancements for FY 19-20

- Increased Park Maintenance by $2.6 million, including City parks, facilities & tree replacement
- Cannabis Public Benefit Fund with $6.2 million budget
- 62 Additional full-time employees to provide services
  - Parks, Recreation, Community Services/Library – 15 positions
  - Public Works Agency – 22 positions
- Homeless Cleanup funding for contracts and vehicles
Proposed FY 19-20 General Fund Revenue: $316.7M

- Sales Tax (Measure X), 19%, $60.0M
- Property Tax & In Lieu of VLF, 23%, $71.5M
- Sales Tax (Bradley-Burns), 16%, $51.5M
- Other GF Revenue, 20%, $62.8M
- Total Cannabis Revenue, 3%, $10.8M
- Hotel Visitors’ Tax, 3%, $9.5M
- Business Tax, 4%, $13.0M
- Jail Revenue, 5%, $15.1M
- Utility Users’ Tax, 7%, $22.5M

*Rounded to the nearest hundred thousand
Proposed FY 19-20 General Fund Expenditure: $315.3M

- Police: 42%, $131.8M
- Safety (PD): $15.1M
- Safety (Fire): $7.6M
- Miscellaneous: $14.5M
- Unfunded Pension Liability Payment: 12%, $37.1M
- Other*: 7%, $22.3M
- Parks & Rec: 7%, $20.8M
- Public Works: 4%, $13.2M
- Planning: 4%, $12.9M
- Finance: 3%, $9.7M
- Transfer for Debt Payment: 3%, $9.0M
- General Government**: 3%, $9.0M
- Library: 2%, $7.6M
- Bowers: 2%, $5.3M

* Other includes: Transfer to Cannabis ($6.2M), Strategic Plan ($2.5M), Civic Center ($1.2M) & Loan Repayment to WC ($0.3M), Non-Dept. ($5.1M), CDA ($3.1M), HR ($2.5M), & Bowers ($1.5M)

** General Government includes: City Attorney ($3.2M), City Manager ($2.2M), Clerk ($1.7M) & Legislative ($0.5M)

†Rounded to the nearest hundred thousand
PROPOSED FY 19-20
City Budget  $643.9M

General Fund
$315.3M 49%

Other Restricted Funds
9%, $57.2M

Grant Funded Expenditures
11%, $69.1M

Enterprise Funds Funded by User Fees
20%, $127.6M

Special Revenue- General Fund
3%, $19.3M

Housing Authority Grants: $41.8M
Comm. Dev. Block Grant (CDBG): $7.8M

Inclusionary Housing: $18.2M
Gas Tax: $14.6M
Civic Center: $7.5M

Traffic Safety Mgmt. Program: $12.5M
Select Street Construction: $5.9M
Measure M: $5.6M

Water Enterprise: $76.5M
Refuse: $21.6M
Sanitary Sewer: $8.5M
Sanitation: $7.9M
Parking Operations: $6.5M

Cannabis Public Benefit: $6.2M
City Services: $3.3M
Strategic Plan: $2.5M

†Rounded to the nearest hundred thousand
**City Manager’s Office Facts at a Glance**

### Funding Sources

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>City Manager's Office PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund*</td>
<td>$7,752,980</td>
</tr>
<tr>
<td>Cannabis Public Benefit Fund</td>
<td>565,820</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,318,800</strong></td>
</tr>
</tbody>
</table>

**Funding Sources**

- General Fund*: 93%
- Cannabis Public Benefit Fund: 7%

* Includes: City Manager’s Office ($2.2M), Legislative ($0.5M) & Non-Dept. ($5.1M)

<table>
<thead>
<tr>
<th>City Manager's Office (FT)</th>
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<tbody>
<tr>
<td>FY 19-20</td>
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</table>
Approval of four City ballot measures (inclusive of a Sales Tax and Cannabis Tax initiatives)

Provided leadership and direction to City staff and work collaboratively with County of Orange personnel, Non-Profits, and advocates in an effort to address homelessness.

Created a Sanctuary Policy Advisory Group (SPAG) comprised of seven community based non-profits which are responsible for developing recommendations as to the implementation and further development of the Sanctuary Ordinance.

Actively Engage with Residents on Social Media which has lead to Increased Presence on Social Media by 196% (25k new followers)
City Manager’s Office
Key Initiatives for FY 19-20

• Ensure Accurate Count for Census 2020
• Expand Use of External Communications
• Implement Strategic Plan Bridge Year & Develop New Strategic Plan
• Hire Assistant City Manager & Other CMO Vacancies
• Promoting the 150\textsuperscript{th} City Anniversary Celebration
City Attorney’s Office
Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>City Attorney's Office PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$3,219,780</td>
</tr>
<tr>
<td>Cannabis Public Benefit</td>
<td>307,910</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$3,527,690</strong></td>
</tr>
</tbody>
</table>

Funding Sources

- **General Fund**: 91%
- **Cannabis Public Benefit**: 9%

<table>
<thead>
<tr>
<th>City Attorney's Office (FT)</th>
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<tbody>
<tr>
<td>FY 19-20</td>
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</tbody>
</table>
City Attorney’s Office
Recent Accomplishments

• Litigation - During FY 2018-19, the CAO managed and directed 70 litigation cases (46 were handled in-house) and successfully resolved CVRA litigation and implemented changes.

• Transactional - For FY 2018-19 (as of April 30, 2019), the CAO has processed 1125 separate requests for legal assistance including: 765 agreements, 128 resolutions, 26 ordinances, 120 various legal inquiries, and 86 public records requests.

• Implemented a new court-rules based calendaring system to efficiently track ongoing litigation.

• Elections: Successfully defended 3 Elections Writ of Mandates and 1 Election contest proceeding; and prepared 3 ballot measures for the November 2018 General Election.

• Worked on filing of numerous amicus briefs for Council initiatives.

• Provided Brown Act, PRA and subpoena training sessions.
City Attorney’s Office
Key Initiatives for FY 19-20

• Continue providing legal support to the City Council, City Commissions, City Manager’s Office, and all City departments.

• Implement a new data management system to achieve greater efficiency in workflow and document retention.

• Fill Chief Assistant, Deputy City Attorney, and Secretary vacancies.

• Emphasize filings and enforcement of Quality of Life and Code violations.

• Handle Homeless related litigation and enforcement efforts with City teams.

• Identify City Charter and Municipal Code provisions requiring amendments or updates.
CLERK OF THE COUNCIL
### Clerk of the Council

#### Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Clerk of the Council PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1,682,560</td>
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</table>

#### General Fund

- **100%**

#### Clerk of the Council (FT)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 19-20</td>
<td>5</td>
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</tbody>
</table>
Clerk of The Council
Recent Accomplishments

• Partnered with the Orange County Registrar of Voters, Santa Ana Unified School District, Santa Ana College and Youth Commission to promote voter awareness

• Managed 2018 Election including nomination process for council candidates (three open seats and mayor positions), City Measures, Voter Initiative Measure, and Charter Amendment(s)

• Conducted various community outreach public hearing meetings regarding Ward Re-Boundary awareness

• Processed appointment of approximately 20 board/commission members post election

• Reviewed and updated Biennial City's Conflict of Interest Code disclosure categories and employee designations
Clerk of The Council
Key Initiatives for FY 19-20

• Manage 2019 Special Municipal Election to fill vacancy in the Office of the City Council, Ward 4

• Continue to expand transparency efforts by utilizing existing software to post audio recordings of all council committee and board/commission meetings to the City's website

• Integrate software modules to mitigate adverse workload impacts associated with legislative process and administration of board and commission appointments and terms

• Integrate software module for the creation of real-time captioning that will scroll across Council Chamber monitors and live stream broadcasts
## Community Development Agency Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Community Development Agency PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Funds</td>
<td>$63,910,160</td>
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<tr>
<td>Other Restricted Funds</td>
<td>30,920,550</td>
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<tr>
<td>CDA Capital Projects</td>
<td>8,002,500</td>
</tr>
<tr>
<td>General Fund</td>
<td>3,118,520</td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>375,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$106,326,730</strong></td>
</tr>
</tbody>
</table>

### Funding Sources

- **Grant Funds**: 60.1%
- **Other Restricted Funds**: 29.1%
- **CDA Capital Projects**: 7.5%
- **General Fund**: 2.9%
- **Strategic Plan**: 0.4%

<table>
<thead>
<tr>
<th>Community Development Agency (FT)</th>
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</thead>
<tbody>
<tr>
<td>FY 19-20</td>
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<tr>
<td>47</td>
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</tbody>
</table>
Community Development Agency
Recent Accomplishments

• Interim Homeless Shelter (The LINK)

• Resident Vehicle Incentive Program (VIP)

• Relocated Work Center to new, modern office space

• Affordable Housing Projects:
  
  o First Street Apartments (69 units)
  
  o Aqua Housing (56 units for homeless)
  
  o Tiny Tim Apartments (51 units)
  
  o Legacy Square (93 units)
  
  o Budget Inn (89 units)
Community Development Agency: Key Initiatives for FY 19-20

• Permanent Homeless Shelter – MOU with County

• Facilitate development of 3rd/Broadway structure

• Disposition of YMCA Building and Willowick Golf Course

• Marketing of Opportunity Zone and implementation of Enhanced Infrastructure Financing District (EIFD)

• Implement Prison to Employment Initiative grant program
# Finance Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Finance PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$9,671,190</td>
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<tr>
<td>Parking Operations</td>
<td>6,527,720</td>
</tr>
<tr>
<td>Central Services*</td>
<td>757,390</td>
</tr>
<tr>
<td>Cannabis Public Benefit (tax audits)</td>
<td>255,550</td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>109,500</td>
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<tr>
<td><strong>Total</strong></td>
<td>$17,321,350</td>
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</table>

*Internal service operation

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## Finance (FT)

| FY 19-20 | 68 |
Finance
Recent Accomplishments

• Implemented Measure X and assisted with establishment of the Citizens Oversight Committee

• Implemented budgeting software

• Transitioned to a new Deferred Compensation Plan provider

• Assisted with refinancing Successor Agency debt generating $3.5 million in additional tax revenue to the City

• Improved public information
  • List of all funds with estimated balances and allowable uses
  • Simplified pension presentation
  • Expanded Midyear report

• Improved timeliness of CalPERS reporting
Finance
Key Initiatives for FY 19-20

• Transition away from Salary Matrix and upgrade payroll system
• Establish Cost Allocation Plan compliant with state and federal guidelines
• Improve budget summary overview
• Expand Purchasing Card program
• Improve Cannabis tax collection and audit
• Upgrade business license system
## Human Resources Facts at a Glance

### Funding Sources

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Human Resources PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Group Benefits*</td>
<td>$24,028,180</td>
</tr>
<tr>
<td>Liability &amp; Property*</td>
<td>16,818,620</td>
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<tr>
<td>Workers Compensation*</td>
<td>9,481,420</td>
</tr>
<tr>
<td>General Fund</td>
<td>2,490,360</td>
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<tr>
<td>Quality Service Training*</td>
<td>255,000</td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>250,000</td>
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<tr>
<td>Air Quality Improvement Fund</td>
<td>175,780</td>
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<td><strong>Total</strong></td>
<td><strong>$53,499,360</strong></td>
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</table>

*Internal service operation*

### Human Resources (FT)

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<thead>
<tr>
<th>FY 19-20</th>
<th>27</th>
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</thead>
</table>
Human Resources
Recent Accomplishments

• Successfully transition City’s Workers’ Compensation & General Liability claims administration to a third party administrator (TPA)

• Successfully recruited and replaced all new Executive Management Team due to retirements and resignations

• Successfully implemented a formal Citywide background review process for all new employees, including approval from DOJ to perform Live Scans

• Successfully implemented a formal Citywide Volunteer Program

• Successfully implemented or updated the following new policies:
  • Contract Employee Policy
  • Inappropriate Conduct Investigation Policy
  • Anti-Fraternization Policy
  • Updated the Outside Employment Policy, Use of City Vehicle Policy, and the Pre-employment medical and Alcohol Testing Procedure for DOT
Human Resources
Key Initiatives for FY 19-20

• Citywide Management and Leadership Academy training program
• To implement new Safety Program, Minimizing Risk through Positive Change
• To produce and provide Official Employee Handbooks and Employee Safety Handbooks to all City employees
• In compliance with SB 1343, all City employees shall be provided with the required Anti-sexual harassment trainings
• Continue to improve and streamline the City hiring practices to meet the staffing needs for the City, including recruiting police officers
### Information Technology Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Information Technology PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology Fund*</td>
<td>$11,060,520</td>
</tr>
</tbody>
</table>

*Internal service operation

### Funding Sources

- **Information Technology Fund* 100%

### Information Technology (FT)

| FY 19-20 | 24 |
Information Technology
Recent Accomplishments

• Implemented new redesigned City website. The new website is mobile friendly, supports language translation, has Open Government Data and mapping pages, and has improved search capabilities, among other new features.

• Updated the City’s permitting and tax billing systems to accommodate the City’s new requirements for Cannabis businesses.

• Implemented new cybersecurity network appliance and tools.

• Increased the City’s internet bandwidth by 400% while reducing cost by 66%.

• Implemented all technology for the new Work Center location and the Roosevelt Community Center, including all network cabling, Wi-Fi access points, network connectivity to WAN, telephone system, server room, and set up all workstations and printers.
Information Technology
Key Initiatives for FY 19-20

• Complete the rollout of the new VOIP phone system to the remaining departments

• Begin converting paper and PDF forms to electronic forms that can be submitted immediately

• Upgrade mySantaAna mobile app

• Upgrade the HR/Payroll System

• Implement Enterprise GIS Database Program
Parks, Recreation & Community Services Agency & Library
Parks, Recreation & Community Services  & Library

Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>PRCSA &amp; Library PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund*</td>
<td>$26,094,390</td>
</tr>
<tr>
<td>Capital Funds</td>
<td>9,797,180</td>
</tr>
<tr>
<td>Civic Center-Maintenance &amp; Capital Projects</td>
<td>5,503,000</td>
</tr>
<tr>
<td>Capital Outlay (GF Set Aside)</td>
<td>3,445,230</td>
</tr>
<tr>
<td>Cannabis Public Benefit</td>
<td>3,076,650</td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>1,410,000</td>
</tr>
<tr>
<td>CATV Fund and Library &amp; PRCSA Fee &amp; Donation</td>
<td>403,960</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$49,730,410</strong></td>
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</tbody>
</table>

*Includes: $20.8M for Parks & $5.3M for the Library

### Parks and Recreation (FT)

<table>
<thead>
<tr>
<th></th>
<th>FY 19-20</th>
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<tr>
<td></td>
<td>62</td>
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### Library (FT)

<table>
<thead>
<tr>
<th></th>
<th>FY 19-20</th>
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<td></td>
<td>25</td>
</tr>
</tbody>
</table>
• Completed and opened Pacific Electric Park

• Completed and opened the Roosevelt/Walker Community Center

• Completed Santa Ana Zoo master plan and installation of “Fifty-Monkey Ferris Wheel”

• Completed tree survey at eight parks and removed 319 dead/diseased trees and stumps

• Completed lake circulation study at Centennial Park

• Groundbreaking at 6th & Lacy Park
• Provide safe and well-maintained parks and facilities

• Submit multiple grant applications for potential park improvements funded by Prop. 68-Parks and Water Bond Act of 2018

• Complete comprehensive analysis of PRCSA and implement goals and objectives

• Complete land exchange process with Rancho Santiago Community College District at Centennial Park

• Complete recreation management software assessment and implement recommendations

• Transition plan to restore the Library as department
PLANNING & BUILDING AGENCY
### Planning & Building Agency

**Facts at a Glance**

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Planning &amp; Building PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$12,944,580</td>
</tr>
<tr>
<td>Other General Fund Set Aside</td>
<td>850,000</td>
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<tr>
<td>Cannabis Public Benefit</td>
<td>649,850</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>595,730</td>
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<tr>
<td>Strategic Plan</td>
<td>350,000</td>
</tr>
<tr>
<td>Total</td>
<td>$15,390,160</td>
</tr>
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</table>

#### Funding Sources Pie Chart:

- **General Fund**: 84%
- **Other General Fund Set Aside**: 6%
- **Cannabis Public Benefit**: 4%
- **Grant Funds**: 4%
- **Strategic Plan**: 2%

<table>
<thead>
<tr>
<th>Planning &amp; Building (FT)</th>
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<tbody>
<tr>
<td>FY 19-20</td>
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<tr>
<td>70</td>
</tr>
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</table>
Planning & Building Agency
Recent Accomplishments

• Commercial cannabis program fully adopted and implemented

• Completion of over 300 new housing units, including mixed-use developments, on Harbor Boulevard

• General Plan Community Land Use and Land Use Survey: Over 300 Participants and 600+ Survey Responses

• Santa Anita Neighborhood Association’s nomination as Neighborhood of the Year for Social Revitalization through Neighborhoods USA

• New partnership with the Community Association Institute of OC (CAI) to enhance leadership development among Santa Ana’s 100+ HOAs
Planning & Building Agency
Key Initiatives for FY 19-20

• Adopt digital billboard ordinance and franchise agreements

• Revisit parking standards and adopt “Park-Once” parking strategies to maximize use of existing parking

• Adoption of a General Plan Update and Environmental Impact Report (EIR) Summer 2020

• Comprehensive Zoning Code Update to reflect goals and policies outlined in the General Plan

• Offer leadership training and capacity building programs to residents, apartment managers and leaders of Santa Ana-based HOAs
Police Department Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Police Department PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$131,783,820</td>
</tr>
<tr>
<td>Other Restricted Funds</td>
<td>4,178,790</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>3,165,600</td>
</tr>
<tr>
<td>Civic Center Authority-Security</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Cannabis Public Benefit</td>
<td>1,297,520</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$142,425,730</strong></td>
</tr>
</tbody>
</table>

- **General Fund**: $131,783,820
- **Other Restricted Funds**: 4,178,790
- **Grant Funds**: 3,165,600
- **Civic Center Authority-Security**: 2,000,000
- **Cannabis Public Benefit**: 1,297,520

**Pie Chart**
- **General Fund**: 92.5%
- **Civic Center Authority-Security**: 1.4%
- **Grant Funds**: 2.2%
- **Other Restricted Funds**: 2.9%
- **Cannabis Public Benefit**: 0.9%

<table>
<thead>
<tr>
<th>Police Department (FT)</th>
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<tbody>
<tr>
<td>FY 19-20</td>
</tr>
</tbody>
</table>
Police Department
Recent Accomplishments

• Creation of Comprehensive Employee Recruitment and Retention Plan

• Training Division Restructuring and Reprioritization of Deliverables for Purposes of Liability Reduction

• Expanded Community Engagement through Increased Use of Department Web-Presence to Enhance Transparency

• Enhanced Social Media Outreach to Further Community Oriented Policing Goals

• Citywide Institutionalization of Quality of Life Team
Police Department
Key Initiatives for FY 19-20

• Implementation of Comprehensive Employee Recruitment and Retention Plan
• Reduction of Liability Exposure through Enhanced Training Strategy
• Achieve Full Compliance with Newly Enacted Law Enforcement Transparency Legislation
• Decrease Department response times
• Modernize community policing philosophy with corresponding Department Strategic Plan
• Open remaining vacant Jail housing unit to generate additional revenue and make Jail fully operational
Public Works Agency
Facts at a Glance

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Public Works PROPOSED FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise Funds</td>
<td>$121,106,790</td>
</tr>
<tr>
<td>Capital Funds</td>
<td>37,652,200</td>
</tr>
<tr>
<td>Internal Service Funds*</td>
<td>31,776,310</td>
</tr>
<tr>
<td>Gas Tax</td>
<td>14,636,060</td>
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<tr>
<td>General Fund</td>
<td>13,155,830</td>
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<tr>
<td><strong>Total</strong></td>
<td>$218,327,190</td>
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</tbody>
</table>

*Internal service operation

Includes $59.1M for CIP

Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise Funds</td>
<td>55%</td>
</tr>
<tr>
<td>Capital Funds</td>
<td>17%</td>
</tr>
<tr>
<td>Gas Tax</td>
<td>7%</td>
</tr>
<tr>
<td>General Fund</td>
<td>6%</td>
</tr>
<tr>
<td>Internal Service Funds*</td>
<td>15%</td>
</tr>
</tbody>
</table>

Public Works (FT)

| FY 19-20 | 224 |
Public Works Agency
Recent Accomplishments

• Managed the construction of a 200-Bed Homeless Shelter in a record 28 Days and cleaned and removed over 2,485 homeless encampments.

• Absorbed Fleet & Facilities Division into PWA thus increasing staff from 160 to 220 FTE

• Conducted a Strategic Planning process that resulted in agency reorganization, setting short and long term goals, and business process improvements.

• Completed the Water & Sewer Cost of Service Study and a citywide Storm Drain Master Plan Study

• Completed 21 CIP projects, including Bristol Improvements (Washington to 17th), Downtown Parking Structure Automation, Roosevelt Walter Community Center & Recreational Improvements, retrofitting 7,800 street lights, and many other projects
Public Works Agency
Key Initiatives for FY 19-20

• Ramp up the Paving Program to improve streets throughout the City
• Establish a dedicated Public Works crew to provide maintenance support services for the City’s QOLT efforts.
• Release Solid Waste RFP to procure new citywide services and a Bus Shelter & Furniture RFP and increase inventory.
• Implement Automated Meter Infrastructure (AMI) Project.
• Implement the City’s Green Fleet policy through the purchase of alternative fuel fleet vehicles and renewable fueling station.
• Complete 78 CIP projects at a budget of $59.1 Million, explore development opportunities for SARTC and pursue grants for Grade Separation Project
FY 19-20 PROPOSED CAPITAL IMPROVEMENT PLAN
FY 19-20 Capital Improvement Plan

19/20 CAPITAL IMPROVEMENT PROGRAM (CIP)
$59,107,813

Street Improvements
$14,839,568

Traffic Improvements
$9,899,945

Utility / Drainage / Lighting Improvements
$28,735,300

City Facility Improvements
$5,633,000

- Street Improvements
- Traffic Improvements
- Utility / Drainage / Lighting Improvements
- City Facilities

Pie chart showing the proportions of the budget:
- Street Improvements: 48%
- Traffic Improvements: 26%
- Utility / Drainage / Lighting Improvements: 16%
- City Facilities: 10%
NEXT STEPS IN THE BUDGET PROCESS
NEXT STEPS

• **June 18** – Second reading & final adoption of the City Budget and Capital Improvement Plan.

• **July 1** – New Fiscal Year 2019-20 Begins