

Table of Contents

Budget Message	M1-M9
Preface	i-ii
Policies and Objectives	A1-A16
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-C7
Summary of Fund Balance as of June 30, 2012	C8-C12
Summary of Fund Balance as of June 30, 2013	C13-C17
Personnel Summaries	
Overview	D1
New Personnel Requests	D2-D4
Personnel Summary by Department	D5-D15
Operating Programs	
Overview	E1-E4
General Government	
<i>City Council</i>	E5
<i>City Clerk</i>	E6-E7
<i>City Attorney</i>	E8
<i>City Administration</i>	E9-E10
<i>Economic Development</i>	E11
<i>Housing</i>	E12
<i>Public Works Administration</i>	E13
<i>Non-departmental</i>	E14
<i>Community Development Block Grant</i>	E15
<i>HOME Funds</i>	E16
<i>Human Resources</i>	E17-E18
<i>Risk Management</i>	E19-E20
<i>Fiscal Management</i>	E21-E22
<i>Revenue Management</i>	E23
<i>Information Technology</i>	E24-E25
<i>Geographic Information Systems (GIS)</i>	E26-E27
<i>Facilities Maintenance</i>	E28
<i>Fleet Maintenance</i>	E29
Public Safety	
<i>Police Administration</i>	E30-E31
<i>Patrol</i>	E32-E33
<i>Investigation</i>	E34-E35
<i>Support Services</i>	E36-E37
<i>Dispatch</i>	E38
<i>Code Enforcement</i>	E39-E40

Table of Contents

<i>Jail Services</i>	E41
<i>Animal Services</i>	E42-E43
<i>Fire Administration</i>	E44-E45
<i>Fire Prevention</i>	E46-E47
<i>Fire Operations</i>	E48-E49
Parks, Recreation, and Community Services	
<i>Maintenance Services</i>	E50-E51
<i>Landscape Maintenance Districts</i>	E52-E53
<i>Planning and Development</i>	E54
<i>Recreation Services</i>	E55-E56
<i>Senior Services</i>	E57-E58
<i>Golf Course Management</i>	E59
<i>Golf Course Maintenance</i>	E60
<i>Library</i>	E61-E62
<i>Special Events</i>	E63
Community Development	
<i>Development Review</i>	E64-E65
<i>Building Safety</i>	E66
Public Utilities	
<i>Water Administration/Engineering</i>	E67
<i>Water Regulatory Compliance</i>	E68
<i>Water Production</i>	E69
<i>Water Distribution</i>	E70
<i>Water Customer Services</i>	E71
<i>Waste Water Administration/Engineering</i>	E72
<i>Waste Water Regulatory Compliance</i>	E73
<i>Waste Water Laboratory Services</i>	E74
<i>Waste Water Collection Systems Maintenance</i>	E75
<i>Waste Water Plant Maintenance</i>	E76
<i>Waste Water Treatment</i>	E77
<i>Solid Waste Administration</i>	E78-E79
<i>Solid Waste Residential Collection Services</i>	E80
<i>Solid Waste Commercial Collection Services</i>	E81
<i>Street Sweeping</i>	E82
<i>Storm Drainage Administration/Engineering</i>	E83
<i>Storm Drainage Regulatory Compliance</i>	E84
<i>Storm Drainage Maintenance</i>	E85
Transportation	
<i>Transportation Administration/Engineering</i>	E86
<i>Streets Maintenance</i>	E87
<i>Traffic Control Maintenance</i>	E88
<i>Street Light Maintenance</i>	E89
<i>Curb, Gutter & Sidewalk</i>	E90

Table of Contents

Transit Management	
<i>Transit Services</i>	E91
Capital Improvement Plan	
Overview and Policies	F1-F7
Projects by Fund Source	F8
Program Summary	F9-F23
Project Detail	F24-F176
Debt Service	
Introduction	G1
Description of City Debt Obligations	G2-G4
Debt Service Requirements by Fund	G5
Debt Service Requirements Program	G6-G8
Appendix	
Funds Used by Type	H1-H5
Glossary of Terms	H6-H10