

FY 2016-17 Proposed Budget  
City of Bakersfield, CA

# Overview

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- Sales tax revenues continue slide due to depressed oil prices
- Continued increases to PERS and healthcare costs
- Must adjust spending plan to fit within available resources
- General Fund based operations will be impacted:
  - ▣ Reduction in full time, vacant positions
  - ▣ Special projects
  - ▣ Intervals for maintenance (streetscapes, parks)
- Staff continues to focus on providing the best possible services to residents and visitors despite the difficult circumstances

# Oil Impacts

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- Countywide oil sector employment down 21% since March 2015 (11,600 to 9,200)
  - ▣ City unemployment rate: 10.4%
  - ▣ Countywide unemployment rate: 11.6%
  - ▣ Statewide 5.6%
  
- Drilling activity down 85%± since fall 2014
  
- Price per barrel of oil down 65%± since summer 2014
  - ▣ Positive gains since mid-year budget update
  - ▣ Then: \$23/bbl
  - ▣ Now: \$40/bbl

# Oil Impacts

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- Result: less spending on taxable goods/services
  - Direct oil-related purchases
    - As of last sales tax report, oil & gas service & equipment category down 42% compared to same quarter in 2014
    - Service station sales tax revenues off by 17.5%
  - Indirect – disposable income purchases are reduced
    - Sales tax from new car sales down 4% in Q4
    - Department store sales tax revenues down 1% in Q4

# Positive News

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- Development Activity remains steady
  - ▣ Single Family Home Permits thru April 2016: 430
  - ▣ Same period in 2015: 520
  
- Solar permitting activity remains steady - 1,695 permits (YTD 2016), compared to 1,701 (YTD 2015)
  
- Staff continues to apply for various grants that maximize local dollars
  - ▣ Local road maintenance/infrastructure
  - ▣ Bike and pedestrian infrastructure
  - ▣ Hazard mitigation
  - ▣ Employee wellness programs

# Summary of General Fund Revenues

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- Secured Property Tax:
  - ▣ +3% based on discussions with County Assessor's Office
  
- Sales Tax Revenue:
  - ▣ -5% trending for FY 2015-16
    - Reductions of approximately \$3.5 million to General Fund
  
  - ▣ 0% growth for FY 2016-17
    - Compounding impact which resulted in \$3.5+ million needing to be reduced to balance FY 2016-17 General Fund budget
  
- Development Revenues:
  - ▣ -2% projection for FY 2016-17

# Other Revenue Items

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- Transient Occupancy Tax:
  - ▣ -5% projected for FY 2016-17
  
- Police Asset Forfeiture:
  - ▣ Budgeted in the amount of \$1.5 million for callback/overtime in FY 2016-17
  - ▣ Alleviates further need to reduce General Fund appropriations at this time

# Labor Status

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- All public safety COLA “catch up” provisions are completed as of FY 2015-16
- No cost of living adjustments included in FY 2016-17 budget
- Staff will continue discussions with labor groups on new agreements

# Summary of Staffing Changes

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- Proposed complement reflects the reduction of 13 full time, vacant positions within the General Fund
- One additional reduction – Arena (Transient Occupancy Tax)
- Two civilian positions within Police are anticipated to become vacant mid-year – proposed to be frozen at that time
- No change in public safety sworn complements at this time

# Summary of Staffing Changes

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- Savings to General Fund = \$1,000,000± for FY 2016-17
- Savings from position reductions included in respective department budgets for FY 2016-17
- Including proposed changes, complement remains 5.7% or 93 positions below FY 2008-09 level

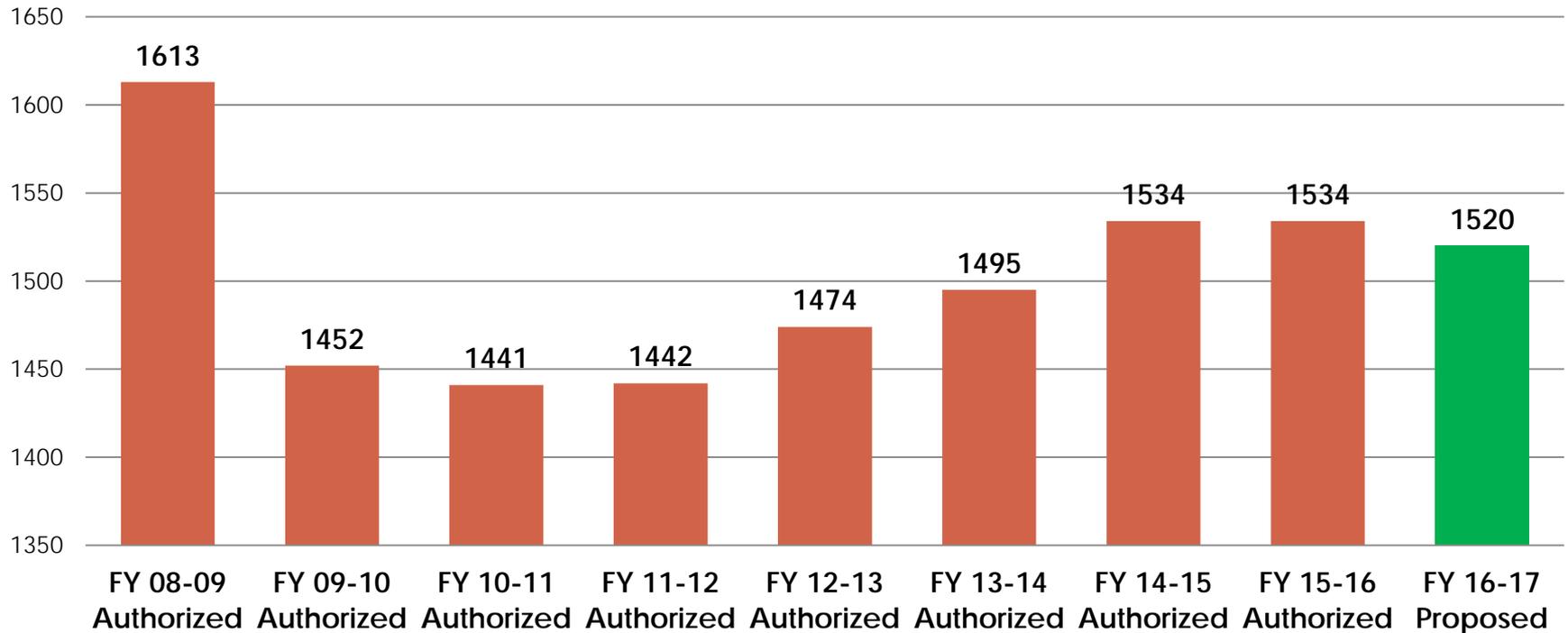
# Summary of Staffing Changes

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Department/Division	# of Positions	Position
Arena	(1)	Maintainer - Rabobank
Public Works	(1)	Computer Drafting Tech
Public Works	(1)	Engineering Technician
Public Works	(1)	Maintenance Craftworker I
Public Works	(1)	Service Maintenance Worker
Public Works	(1)	Construction Inspector II
Community Development	(1)	Chief Code Enforcement Officer
Community Development	(1)	Associate Planner I
Executive/City Clerk	(1)	Clerk Typist I
Executive/Information Technology	(1)	GIS Technician
Recreation and Parks	(3)	Laborer
Recreation and Parks	(1)	Clerk Typist I

# Summary of Staffing Changes

Citywide Complement by Fiscal Year



# Proposed Changes to Utility Rates

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- Refuse:
  - +3% for a single-family customer rates
  - \$190.02 to \$195.72 annually
  - Proposed 2<sup>nd</sup> rate increase in previous 5 years
  
- Sewer:
  - +2.4% for single-family customer rates
  - \$210 to \$215 annually
  - Proposed 2<sup>nd</sup> rate increase in previous 5 years
  
- Domestic Water:
  - +3.5% quantity rates, readiness to serve charge and the private fire protection service charge
  - Dollar impact variable based on actual water usage and meter size
  - First proposed rate increase since 2010
  
- Public Hearings: June 8<sup>th</sup>

# Additional Items of Note

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- Fleet Services scheduled to replace \$6.3 million of equipment that has reached end of life
  - ▣ Reduced from original proposal due to economic circumstances
  
- Information Technology scheduled to replace nearly \$1 million in obsolete and/or deferred equipment
  - ▣ Reduced from original proposal due to economic circumstances

# Additional Items of Note

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- Retiree Healthcare Annual Required Contribution (ARC):
  - General Fund ARC is \$5.2 million
  - Due to overfunding in previous years, the City is able to reduce its contribution for FY 2016-17 to \$3.5 million
  - This amount will allow the City to remain in a fully funded status as it relates to its annual required contribution
  
- Contribution to Bakersfield Symphony Orchestra/Beale Park Band reduced by 10% to \$33,300
  
- Council Contingency: \$25,000
  
- Spay and Neuter Voucher Program: \$40,000
  - 1,000 \$40 vouchers

# Capital Improvement Program

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- Total Proposed CIP for FY 2016-17: \$54.07 million
  
- Thomas Roads Improvement Program:
  - \$28.4 million in local funds budgeted for FY 2016-17
    - \$7.2 million for last phase of Centennial Corridor Right-of-Way acquisition
    - \$19.1 million for debt service/future construction costs of Centennial Corridor
  - \$2 million for West Beltway right-of-way acquisition per previous agreement with Bolthouse Properties
    - No federal earmark

# Capital Improvement Program

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- Community Development Block Grant Projects totaling \$1.76 million:
  - ▣ El Toro Area Curb, Gutter and Sidewalk Reconstruction
  - ▣ Union-Brundage Area Drainage Improvements - Ph. 3
  - ▣ Castro Area Curb, Gutter, Sidewalk Reconstruction
  - ▣ Oleander Area Curb, Gutter and Sidewalk Reconstruction
  - ▣ P Street Area Curb, Gutter, Sidewalk
  - ▣ Martin Luther King, Jr. Park Lighting Improvements, Phase 2
  - ▣ Beale Park Playground Shade Structure
  - ▣ Wilson Park Playground Shade Structure
  - ▣ Stiern Park Playground Shade Structure

# Capital Improvement Program

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- Park Improvement Fund Projects totaling \$2.1 million:
  - ▣ Sports Village Phase III - \$1.2 million additional funding
  - ▣ Mesa Marin Phase II - \$275,000 additional funding
  - ▣ Wayside Park Playground Rehabilitation - \$350,000
  - ▣ Garden Park Playground Rehabilitation - \$280,000

# Local Street Projects

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- \$22.9 million for non-TRIP local road maintenance and improvement projects:
  - \$14.3 million General Fund
  - \$6 million Capital Outlay Fund (Transient Occupancy Tax)
  - \$2.6 million Transportation Development Fund
  
- Project Highlights:
  - Pavement Rehabilitation - California Avenue from Oak Street to H Street
  - Pavement Rehabilitation - P Street from Brundage Lane to California Avenue
  - Street Improvements on West Side of Wible Road; Hosking Avenue to Berkshire Road
  - Street Improvement on Ming Avenue at Baldwin Road

# Bike and Pedestrian Improvements

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- Bikeway Improvements – 100% Federal Funds:
  - ▣ Brundage Lane and A Street (Class II and III improvements)
  - ▣ Bike lane rehabilitation along the Kern River Bikepath from Buena Vista Road to Coffee Road
  
- Pedestrian Countdown Timers – 89% Federal Funds:
  - ▣ Intersections located throughout northeast and southeast Bakersfield
  
- A Street Area Sidewalks - 89% Federal Funds:
  - ▣ Installation of sidewalks and ADA ramps on A Street between Brundage Lane and San Emidio Street

# Miscellaneous Projects

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- Animal Care Center - \$30,000 allocated for miscellaneous repairs that arise over the fiscal year
- ADA Transition Plan funding for project implementation to continue at \$50,000
- Autoscope/Vehicle Detection Cameras – year 2 of 4 to replace obsolete traffic cameras throughout the City

# FISCAL OVERVIEW

FY 2016-17 Proposed Budget

# Budget Comparison – All Funds

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	<b>FY 2015-16 Adopted Budget</b>	<b>FY 2016-17 Proposed</b>	<b>Dollar Difference</b>	<b>Percentage Difference</b>
<b>Operating</b>	<u>\$ 418,169,369</u>	<u>\$ 407,419,200</u>	\$ (10,750,169)	-2.57%
<b>Capital Improvements</b>	<u>\$ 152,769,825</u>	<u>\$ 54,077,840</u>	\$ (98,691,985)	-64.60%
<b>Total</b>	<u><u>\$ 570,939,194</u></u>	<u><u>\$ 461,497,040</u></u>	\$(109,442,154)	-19.17%

# Budget Resources – All Funds

## \$461,497,040

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Revenues and Resources by Type	Adopted 2015-16	Proposed 2016-17
Taxes & Assessments	\$193,933,154	\$189,587,080
Licenses & Permits	3,457,240	2,976,790
Inter-Governmental & Enterprise	95,597,595	25,413,097
Charges for Service	173,388,442	170,436,639
Fines & Forfeits	1,975,000	3,242,000
Miscellaneous Revenue	6,296,956	5,238,436
Other Financing Sources	448,000	-
<b>Total Revenues</b>	<b>\$475,096,387</b>	<b>\$396,894,042</b>
Fund Balance	54,769,841	31,580,803
Transfers In	41,072,966	33,022,195
<b>TOTAL RESOURCES</b>	<b>\$ 570,939,194</b>	<b>\$ 461,497,040</b>

# Budget Appropriations – All Funds

## \$461,497,040

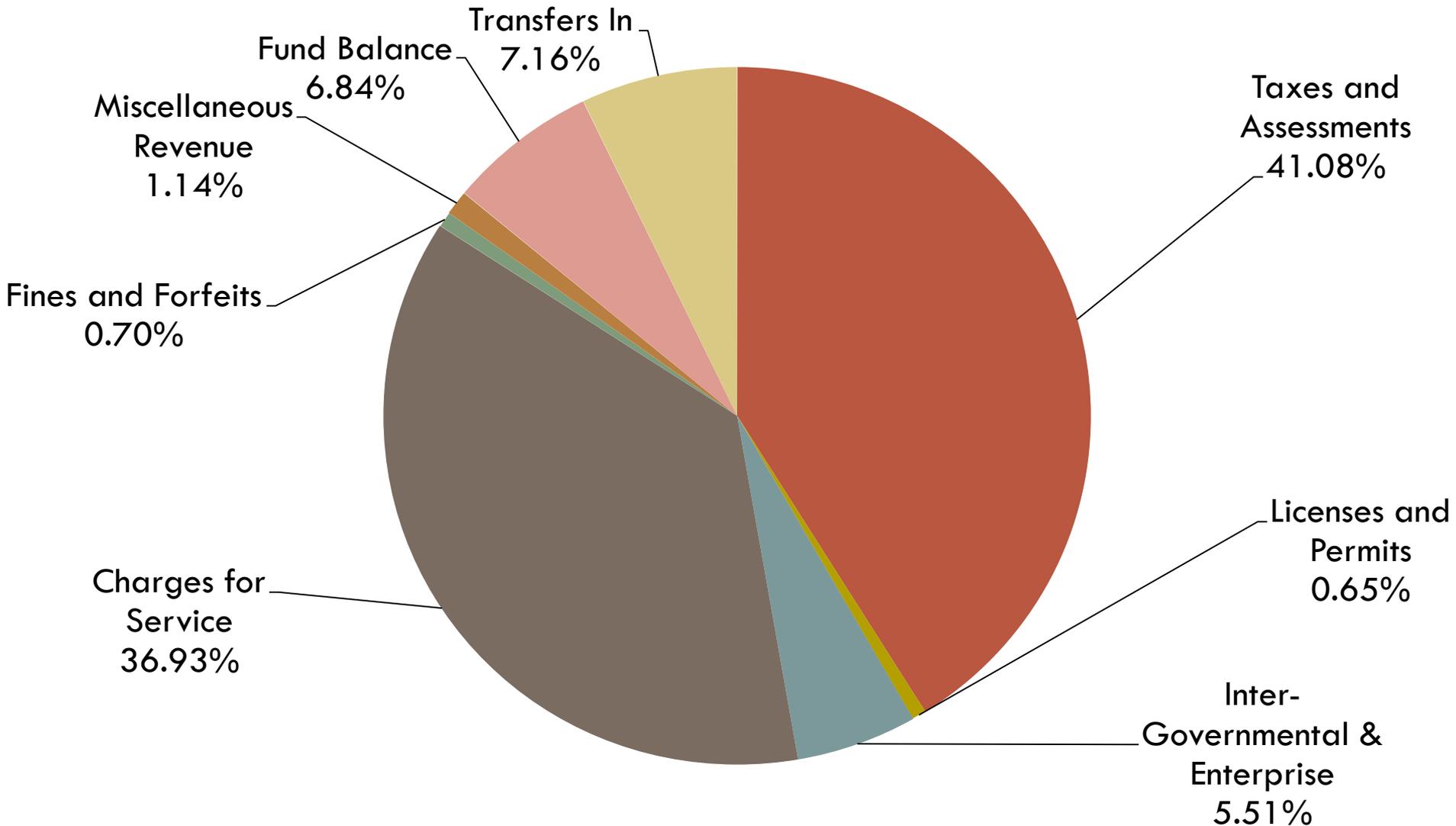
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Appropriations by Function	Adopted 2015-16	Proposed 2016-17
Police	\$88,643,393	\$88,461,335
Fire	37,560,332	37,697,202
<b>Total Public Safety</b>	<b>\$126,203,725</b>	<b>\$126,158,537</b>
Public Works	\$256,827,021	\$161,004,691
Water Resources	27,517,809	26,376,290
Rabobank/Recreation and Parks/VB	30,146,608	28,943,122
Community Development	10,076,699	10,329,060
General Government	28,913,137	28,821,367
Non-Departmental	79,617,327	69,727,079
Successor Agency	11,636,868	10,136,894
<b>TOTAL APPROPRIATIONS</b>	<b>\$570,939,194</b>	<b>\$461,497,040</b>

# Budget Resources – All Funds

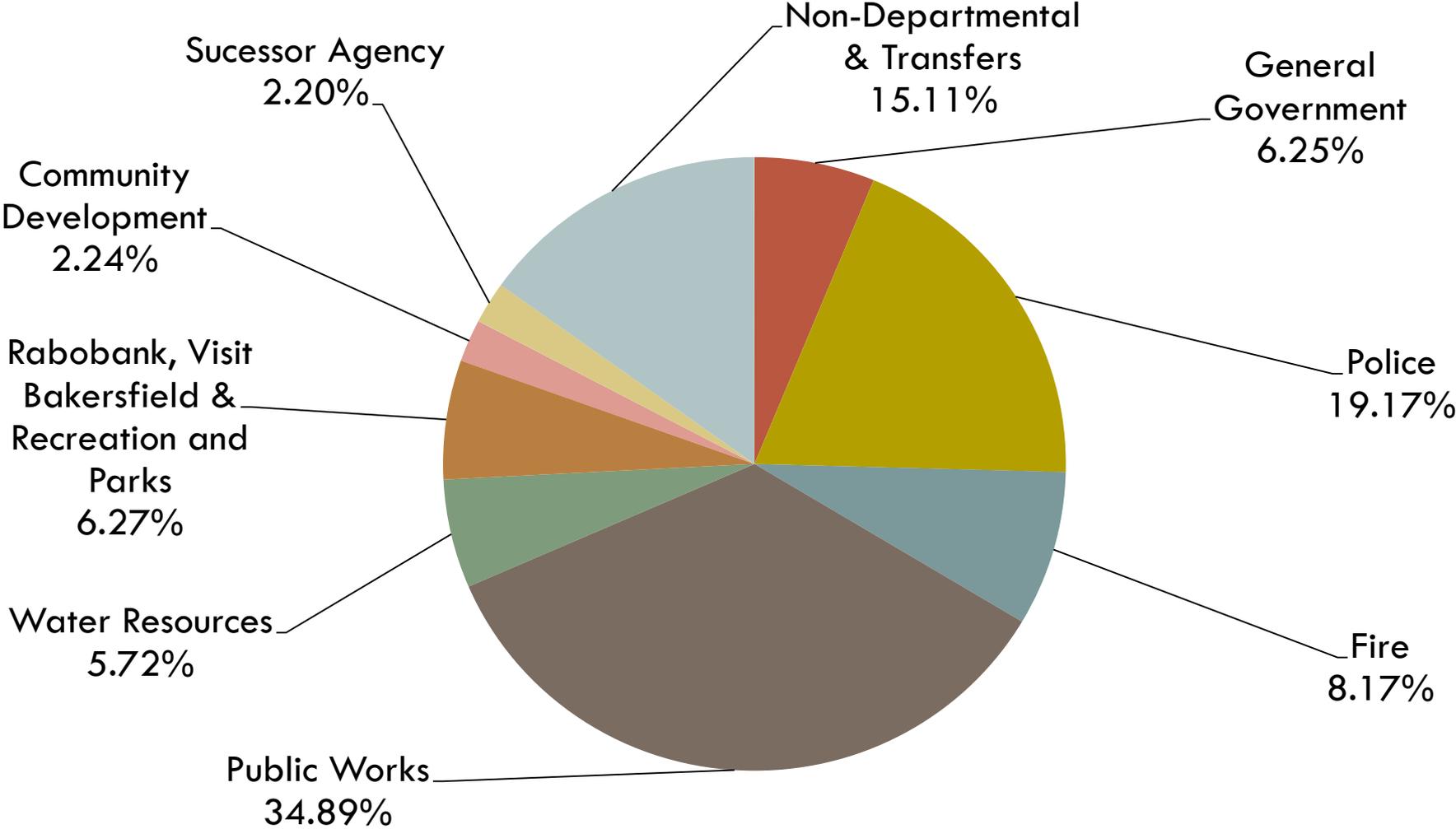
## \$461,497,040

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# Budget Appropriations – All Funds

## \$461,497,040



# GENERAL FUND OVERVIEW

FY 2016-17 Proposed Budget

# General Fund Resources

## \$195,975,000

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### Revenue Summaries for Percentage Calculations

	<b>Actual 2014-15</b>	<b>% of Total</b>	<b>Revised Estimates 2015-16</b>	<b>% of Total</b>	<b>Proposed Budget 2016-17</b>	<b>% of Total</b>
<b>Property Tax</b>	68,699,089	32.37%	71,931,135	35.12%	73,826,200	37.67%
<b>Sales Tax</b>	70,366,255	33.15%	66,848,000	32.64%	66,848,000	34.11%
<b>Other Taxes</b>	11,288,790	5.32%	10,885,000	5.31%	10,650,000	5.43%
<b>Licenses &amp; Permits</b>	3,083,343	1.45%	2,813,295	1.37%	2,754,365	1.41%
<b>Intergovernmental</b>	5,087,586	2.40%	3,570,755	1.74%	1,619,775	0.83%
<b>Charges for Services</b>	21,976,820	10.35%	20,890,211	10.20%	21,192,690	10.81%
<b>Fines and Forfeits</b>	953,352	0.45%	1,341,000	0.65%	2,117,000	1.08%
<b>Miscellaneous</b>	2,335,296	1.10%	2,964,412	1.45%	916,970	0.47%
<b>Beginning Balances &amp; Transfers In</b>	28,470,980	13.41%	23,584,729	11.51%	16,050,000	8.19%
<b>Totals</b>	<b>212,261,511</b>	<b>100.00%</b>	<b>204,828,537</b>	<b>100.00%</b>	<b>195,975,000</b>	<b>100.00%</b>

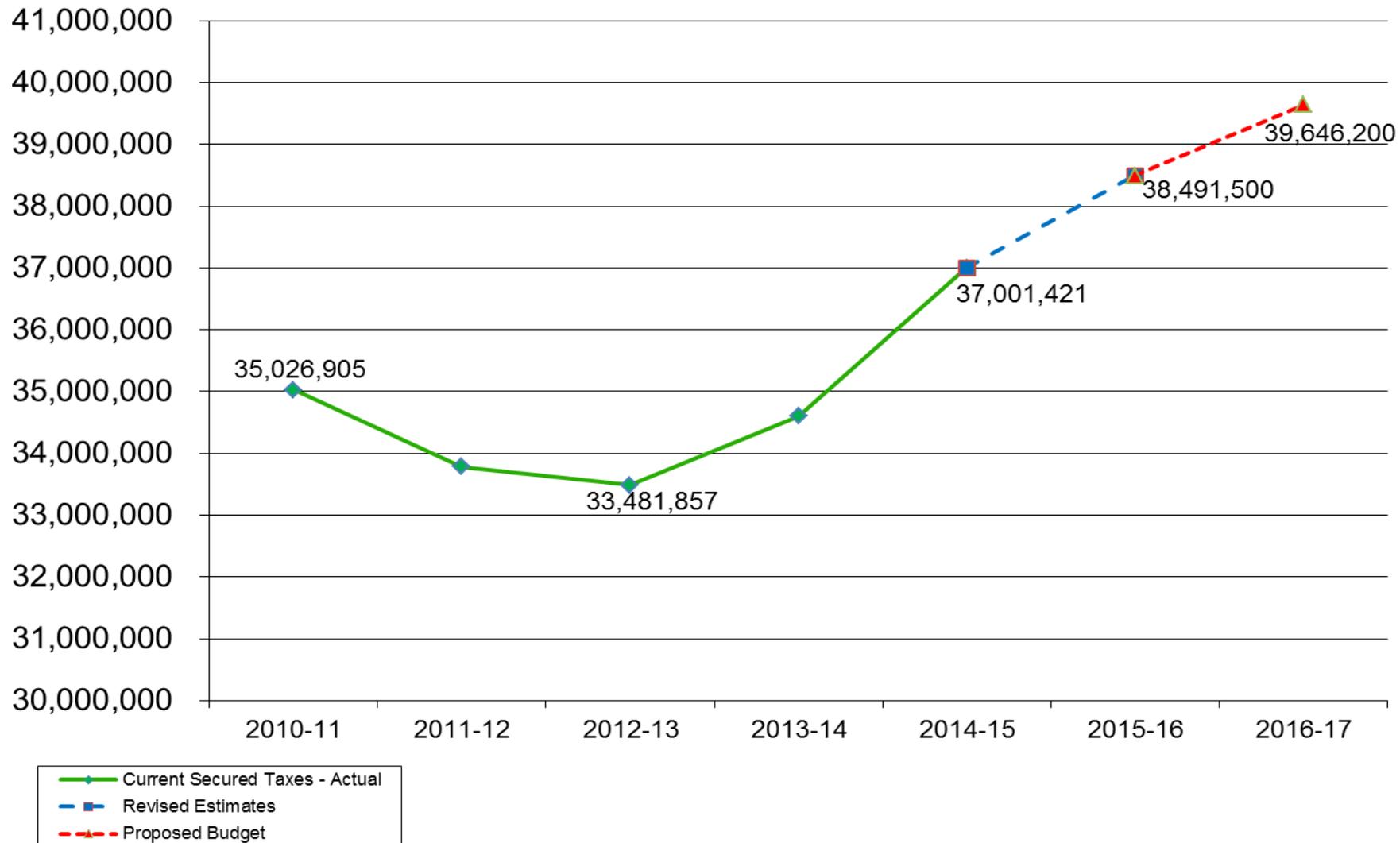
# Property Tax

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## General Fund - Property Taxes

	<u>Actual 2014-15</u>	<u>Revised Estimates 2015-16</u>	<u>Proposed Budget 2016-17</u>
<b>Current Year Property Taxes:</b>			
Secured	\$ 36,572,239	\$ 37,486,700	\$ 38,611,300
Unitary	429,182	1,004,800	1,034,900
Local Pass Through / RDA	326,506	692,500	700,000
Supplemental	1,046,664	500,000	500,000
Unsecured	3,253,853	4,000,000	3,800,000
Property Tax In Lieu (VLF)	26,653,462	28,152,135	28,995,000
<b>Prior Year Property Taxes:</b>			
Delinquent Taxes & Penalties	<u>417,183</u>	<u>95,000</u>	<u>185,000</u>
<b>Total Property Taxes</b>	<u><u>\$ 68,699,089</u></u>	<u><u>\$ 71,931,135</u></u>	<u><u>\$ 73,826,200</u></u>
<b>Percent of Fund Revenue</b>	<b>32.37%</b>	<b>35.12%</b>	<b>37.67%</b>

# City of Bakersfield Current Secured Property Taxes Five Year History with Budget Estimates



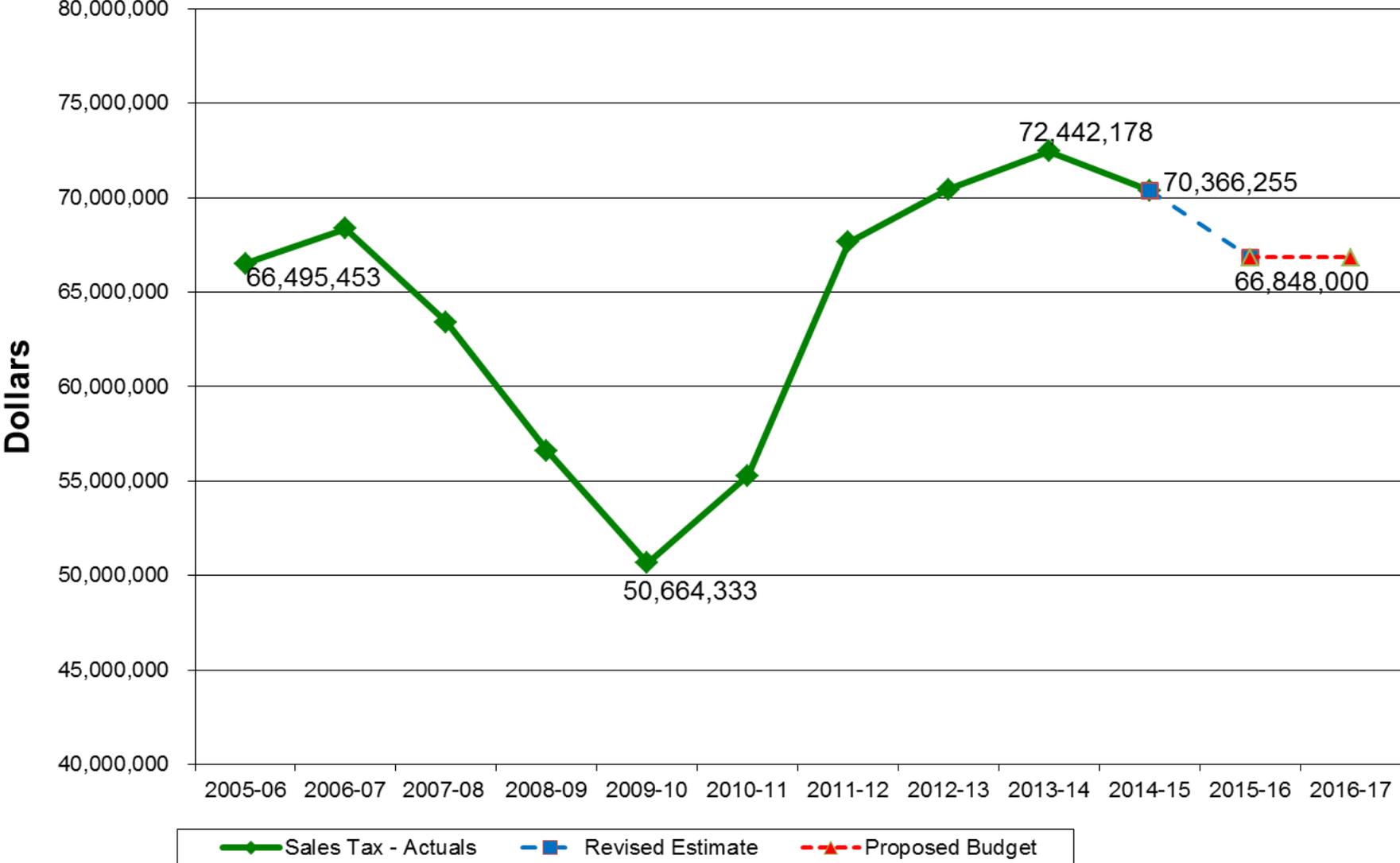
# Sales Tax

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## General Fund - Sales Taxes

	<b>Actual</b>	<b>Revised</b>	<b>Proposed</b>
	<b>2014-15</b>	<b>2015-16</b>	<b>Budget</b>
	<b>2016-17</b>		
<b>Sales Tax - 1%</b>	<b>\$67,981,718</b>	<b>\$65,415,000</b>	<b>\$65,415,000</b>
<b>Sales Tax - 1/2 cent extension</b>	<b>1,929,127</b>	<b>1,433,000</b>	<b>1,433,000</b>
<b>Triple Flip</b>	<b>(17,040,680)</b>	<b>(13,251,261)</b>	<b>-</b>
<b>Sales Tax In Lieu</b>	<b>17,496,090</b>	<b>13,251,261</b>	<b>-</b>
<b>Total Sales Tax</b>	<b><u>\$70,366,255</u></b>	<b><u>\$66,848,000</u></b>	<b><u>\$66,848,000</u></b>
<b>Percent of Fund Revenue</b>	<b>33.15%</b>	<b>32.64%</b>	<b>34.11%</b>

**City of Bakersfield  
Sales Tax Revenue History  
Fiscal Years 2005-06 through 2014-15  
with Budget Estimates**



# Other Taxes

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## General Fund - Other Taxes

	<b>Actual 2014-15</b>	<b>Revised Estimates 2015-16</b>	<b>Proposed Budget 2016-17</b>
<b>Utility Franchise Tax</b>	<b>\$ 6,380,260</b>	<b>\$ 6,175,000</b>	<b>\$ 6,150,000</b>
<b>Business License Tax</b>	<b>3,730,720</b>	<b>3,800,000</b>	<b>3,600,000</b>
<b>Real Property Transfer Tax</b>	<b>1,177,810</b>	<b>910,000</b>	<b>900,000</b>
<b>Total Other Taxes</b>	<b><u>\$ 11,288,790</u></b>	<b><u>\$ 10,885,000</u></b>	<b><u>\$ 10,650,000</u></b>
<b>Percent of Fund Revenue</b>	<b>5.32%</b>	<b>5.31%</b>	<b>5.43%</b>

# Licenses & Permits

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## General Fund - Licenses & Permits

	<b>Actual 2014-15</b>	<b>Revised Estimates 2015-16</b>	<b>Proposed Budget 2016-17</b>
<b>Development Permits</b>	<b>\$ 2,433,167</b>	<b>\$ 2,191,865</b>	<b>\$ 2,147,640</b>
<b>Alarm Permits</b>	<b>320,341</b>	<b>290,000</b>	<b>290,000</b>
<b>Dog Licenses</b>	<b>220,573</b>	<b>220,000</b>	<b>220,000</b>
<b>Other Licenses and Permits</b>	<b>109,262</b>	<b>111,430</b>	<b>96,725</b>
<b>Total Licenses and Permits</b>	<b><u>\$ 3,083,343</u></b>	<b><u>\$ 2,813,295</u></b>	<b><u>\$ 2,754,365</u></b>
<b>Percent of Fund Revenue</b>	<b>1.45%</b>	<b>1.37%</b>	<b>1.41%</b>

# Intergovernmental Revenue

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## General Fund - Intergovernmental Revenue

	<b>Actual 2014-15</b>	<b>Revised Estimates 2015-16</b>	<b>Proposed Budget 2016-17</b>
State Motor Vehicle In Lieu Tax	\$ 150,529	\$ 150,000	\$ 150,000
State Homeowners Subvention	303,121	350,000	350,000
Grants	2,029,135	1,356,055	1,059,775
Other Reimbursements	2,604,801	1,714,700	60,000
<b>Total Intergovernmental</b>	<b><u>\$ 5,087,586</u></b>	<b><u>\$ 3,570,755</u></b>	<b><u>\$ 1,619,775</u></b>
<b>Percent of Fund Revenue</b>	<b>2.40%</b>	<b>1.74%</b>	<b>0.83%</b>

# Charges for Services

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## General Fund - Charges for Services

	<b>Actual 2014-15</b>	<b>Revised Estimates 2015-16</b>	<b>Proposed Budget 2016-17</b>
<b>Maintenance District Services</b>	<b>\$ 5,952,204</b>	<b>\$ 5,890,000</b>	<b>\$ 6,065,000</b>
<b>Interdepartmental Charges</b>	<b>4,154,593</b>	<b>3,600,000</b>	<b>3,700,000</b>
<b>Development Fees</b>	<b>4,838,538</b>	<b>4,303,755</b>	<b>4,318,940</b>
<b>Fire Charges</b>	<b>4,686,661</b>	<b>5,123,436</b>	<b>5,200,000</b>
<b>Police Charges</b>	<b>818,592</b>	<b>730,000</b>	<b>718,500</b>
<b>Recreation &amp; Park Fees</b>	<b>1,188,316</b>	<b>944,520</b>	<b>894,250</b>
<b>Other Charges</b>	<b>337,916</b>	<b>298,500</b>	<b>296,000</b>
<b>Total Charges for Services</b>	<b><u>\$ 21,976,820</u></b>	<b><u>\$ 20,890,211</u></b>	<b><u>\$ 21,192,690</u></b>
<b>Percent of Fund Revenue</b>	<b>10.35%</b>	<b>10.20%</b>	<b>10.81%</b>

# Fines, Forfeits & Assessments

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## General Fund - Fines, Forfeits & Assessments

	<b>Actual 2014-15</b>	<b>Revised Estimates 2015-16</b>	<b>Proposed Budget 2016-17</b>
<b>Parking Fines</b>	<b>\$ 309,947</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Seized Asset Forfeitures</b>	<b>91,484</b>	<b>700,000</b>	<b>1,586,000</b>
<b>Animal Care Redemptions</b>	<b>41,470</b>	<b>20,000</b>	<b>20,000</b>
<b>Demolition/Weed Assessments</b>	<b>279,537</b>	<b>210,000</b>	<b>210,000</b>
<b>Other Fines &amp; Forfeits</b>	<b>230,914</b>	<b>261,000</b>	<b>151,000</b>
<b>Total Fines &amp; Forfeits</b>	<b><u>\$ 953,352</u></b>	<b><u>\$ 1,341,000</u></b>	<b><u>\$ 2,117,000</u></b>
<b>Percent of Fund Revenue</b>	<b>0.45%</b>	<b>0.65%</b>	<b>1.08%</b>

# Miscellaneous Revenue

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## General Fund - Miscellaneous Revenue

	<b>Actual 2014-15</b>	<b>Revised Estimates 2015-16</b>	<b>Proposed Budget 2016-17</b>
<b>Interest Income</b>	<b>\$ 343,529</b>	<b>\$ 84,000</b>	<b>\$ 102,500</b>
<b>Contributions</b>	<b>23,588</b>	<b>25,800</b>	<b>-</b>
<b>Developer Reimbursements</b>	<b>343,269</b>	<b>493,112</b>	<b>-</b>
<b>Workers Comp Reimbursements</b>	<b>733,605</b>	<b>700,000</b>	<b>600,000</b>
<b>Bank Card Rebates</b>	<b>124,255</b>	<b>120,000</b>	<b>120,000</b>
<b>Other Rebates &amp; Refunds</b>	<b>740,950</b>	<b>1,513,100</b>	<b>80,000</b>
<b>Other Revenue</b>	<b>26,100</b>	<b>28,400</b>	<b>14,470</b>
<b>Total Misc. Revenue</b>	<b><u>\$ 2,335,296</u></b>	<b><u>\$ 2,964,412</u></b>	<b><u>\$ 916,970</u></b>
<b>Percent of Fund Revenue</b>	<b>1.10%</b>	<b>1.45%</b>	<b>0.47%</b>

# General Fund Appropriations

## \$195,975,000

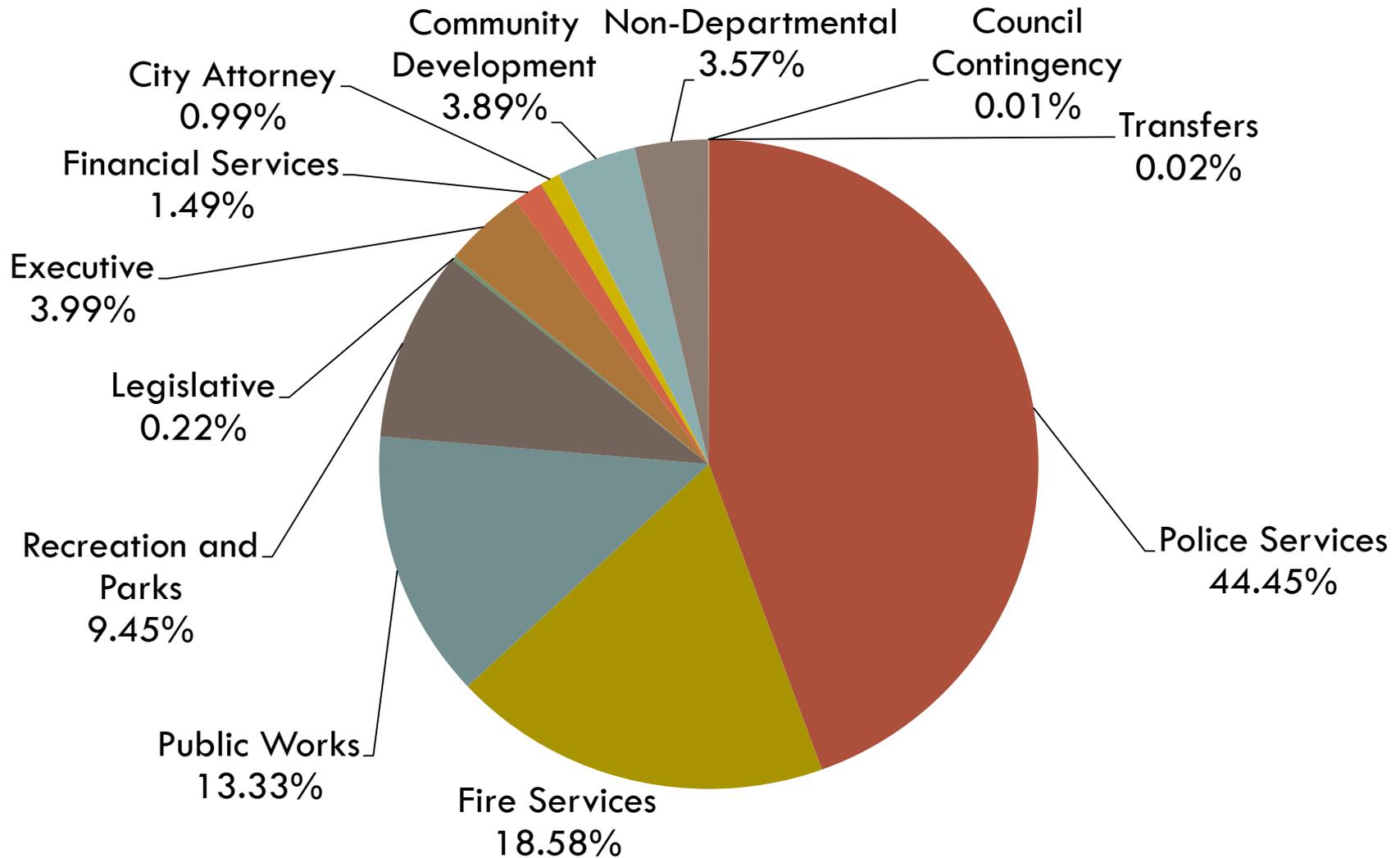
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Department	Adopted FY 2015-16	Proposed FY 2016-17	Percent Change
Legislative	\$446,421	\$436,356	-2.25%
Executive	\$7,867,526	\$7,828,776	-0.49%
Financial Services	\$3,001,295	\$2,912,500	-2.96%
City Attorney	\$1,967,251	\$1,931,217	-1.83%
Police Services	\$87,246,327	\$87,101,763	-0.17%
Fire Services	\$36,311,034	\$36,421,378	0.30%
<b>Public Safety</b>	<b>\$123,557,361</b>	<b>\$123,523,141</b>	<b>-0.03%</b>
Public Works	\$26,956,664	\$26,125,561	-3.08%
Recreation and Parks	\$18,991,657	\$18,522,464	-2.47%
Community Development	\$7,731,166	\$7,628,301	-1.33%
Non-Departmental	\$9,543,000	\$6,995,807	-26.69%
Council Contingency	\$50,000	\$25,000	-50.00%
Transfers	\$60,877	\$45,877	-24.64%
<b>Total</b>	<b>\$ 200,173,218</b>	<b>\$ 195,975,000</b>	<b>-2.10%</b>

# General Fund Appropriations

## \$195,975,000

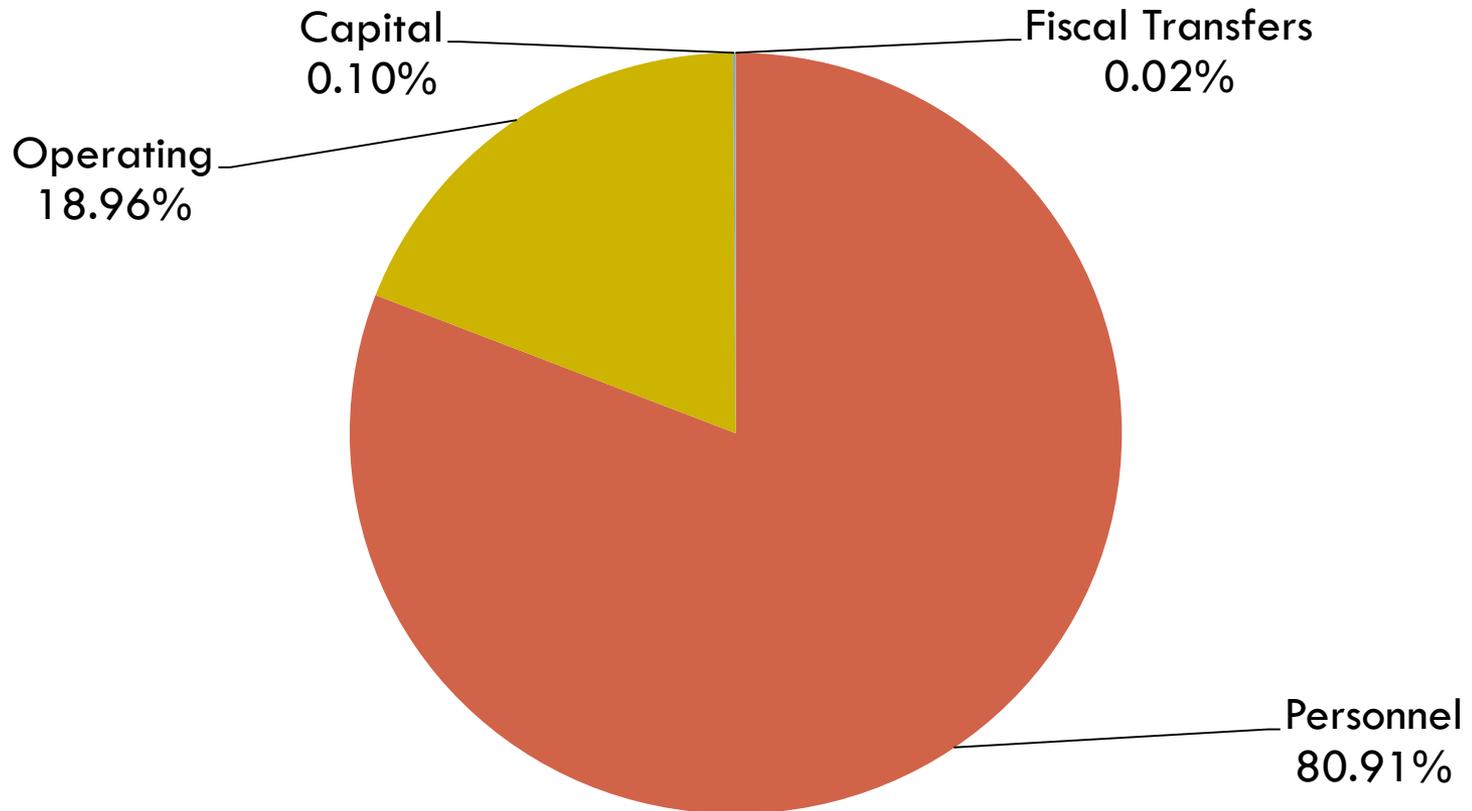
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# General Fund Appropriations

## \$195,975,000

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# Moving Forward

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- Q1 2016 sales tax figures will be released mid-June
- Staff will continue to closely monitor all revenue sources and recommend adjustments as needed
- Continue to focus on Council goals and priorities with available resources

# Budget Presentation Schedule

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- **May 9<sup>th</sup> – 12 p.m.:**
  - Department presentations: General Government, Visit Bakersfield, AEG/Arena, City Attorney's Office, Finance Department, Police Department and Fire Department
  
- **June 6<sup>th</sup> – 9 a.m.: (tentative)**
  - *Budget 101*
  
- **June 6<sup>th</sup> – 12 p.m.:**
  - Department presentations: Water Resources, Public Works, Community Development and Recreation and Parks
  
- **June 8<sup>th</sup>:**
  - Public Hearing
  
- **June 29<sup>th</sup>:**
  - Adoption of Budget

# Budget Information

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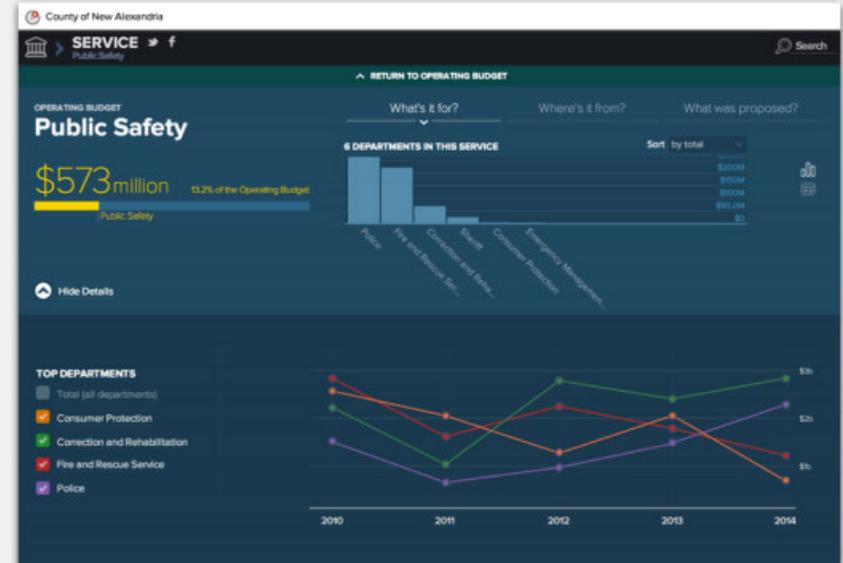
- BakersfieldCity.us
  - “How Do I”
    - “Learn About”
      - “City Budget”
- Current and archived budget information available
- Coming soon...

The screenshot shows the City of Bakersfield website's 'City Budget' page. The header includes the city name and navigation links for Government, How Do I, Business, Residents, and Visitors. A search bar is located in the top right. The main content area is titled 'City Budget' and explains the city's fiscal year and the components of its annual budget: the Operating Budget and the Capital Improvement Program Budget. It lists various departments and services funded by the budget. A sidebar on the left contains navigation links for City Manager Home, City Budget, Media Inquiries, Americans with Disabilities Act, Meetings & Agendas, Boards & Commissions, Calendar, and Contact Us. The footer contains the city's address, phone number, business hours, and links for Accessibility, Disclaimer, and Privacy Notice. The 'MY BAKERSFIELD ResidentPortal Login / Sign-up' logo is also visible in the bottom right corner.

# Open Budget Platform

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- Staff currently working with vendor to implement an open government budget platform
- Budget data will be available for users to “drill down” to operating and capital items
- Rollout to correspond with new fiscal year



# Thanks & Recognition

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- Budget Team
  - ▣ Finance Director, Nelson Smith
  - ▣ Assistant Finance Director, Sandra Jimenez
  - ▣ Assistant City Manager, Steve Teglia
  - ▣ Accounting Supervisor, Randy McKeegan
  - ▣ Assistant Public Works Director, Ted Wright
  - ▣ Human Resources Manager, Christi Tenter
  - ▣ Administrative Analyst, Chris Gerry
  - ▣ Management Assistant, Caleb Blaschke
  
- Department Heads and Budget Managers
  
- City Staff