



# 2019-2020 Preliminary Budget Follow Up

---

TONI CALL, FINANCE DIRECTOR

NOVEMBER 26, 2018



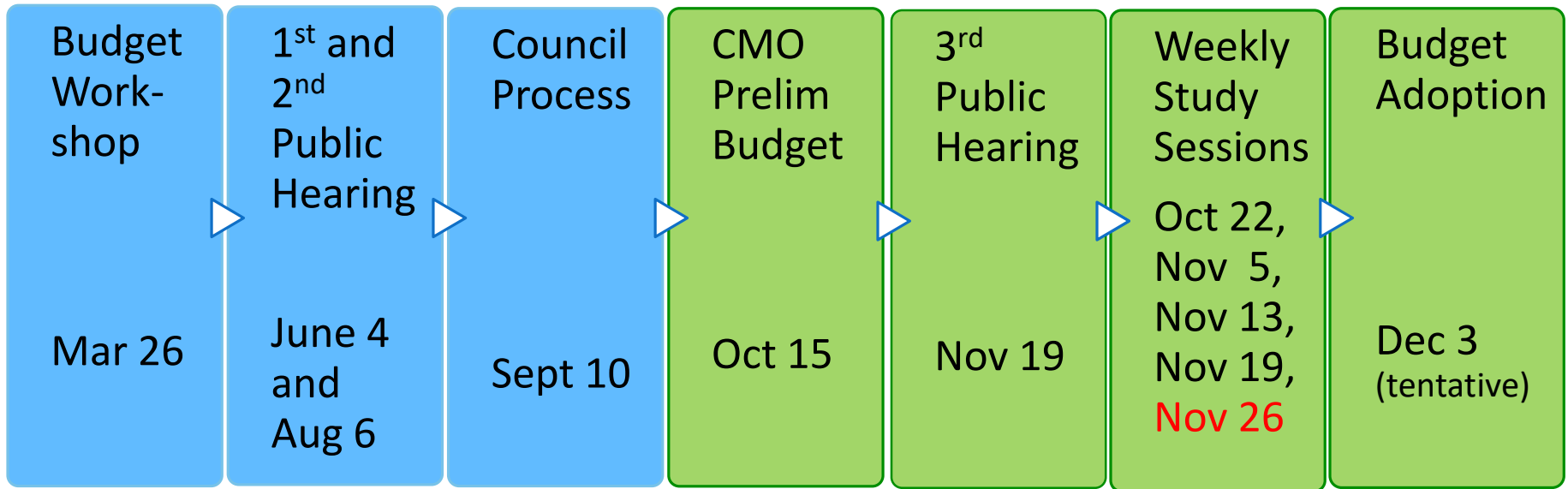
# Tonight's Agenda/Purpose

---

- Calendar and Actions for Budget Deliberation
- Review of the 2019-2020 Budget Highlights
- Staff is seeking direction to bring back legislation for the adoption of the 2019-2020 Budget and the 2019-2025 Capital Investment Program (CIP) Plan



# Overview of the Budget Calendar



# Recap of the Calendar

---

✓ Oct 15	City Manager's Preliminary Budget Presented
✓ Oct 22	Development Services Rates – <i>Direction received to bring back legislation</i>
✓ Nov 5	Human Services and Community Block Grants – <i>Direction received to bring back legislation</i>
✓ Nov 13	Operating: Investments in police civilian positions and fire inspection positions. Review of fire inspection fees – <i>Direction to bring back revision to fire code</i> CIP: Transportation and Parks Projects

---

# Recap of the Calendar

---

✓ Nov 19

CIP: Community Development Projects  
Utilities: Operations and CIP

Regular Session: Public Hearing

---

Nov 26 *Tonight*

Council Direction for Adoption

---

Dec 3

Tentative Budget Adoption

---

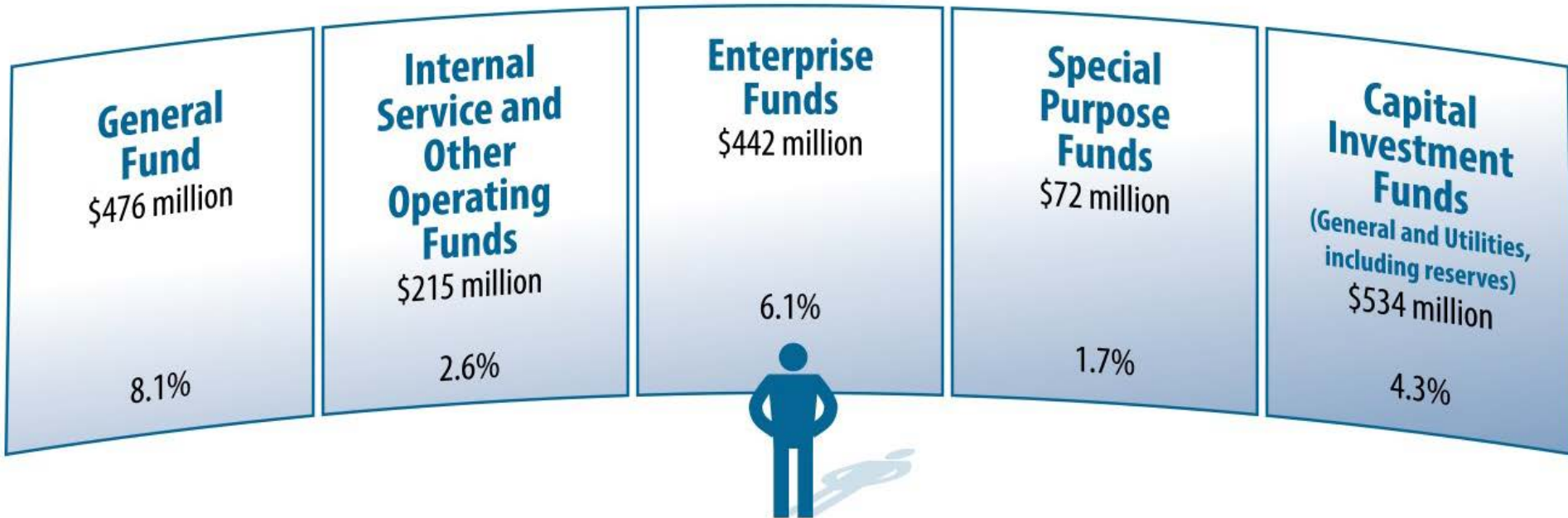


# Council Actions to Adopt

---

- Human Services and Block Grant Ordinances
- 2019 Development Services Fee Ordinance
- 2019-2020 Utilities Rate Ordinances
- Fire Code Revision Ordinance
- 2019 Property Tax Banked Capacity Resolution
- 2019 Property Tax Levy Ordinance
- 2019-2020 Biennial Budget Ordinance

# Total Budget \$1.7B



All numbers are 2-year numbers; growth rates are net of double budgeting and reserves



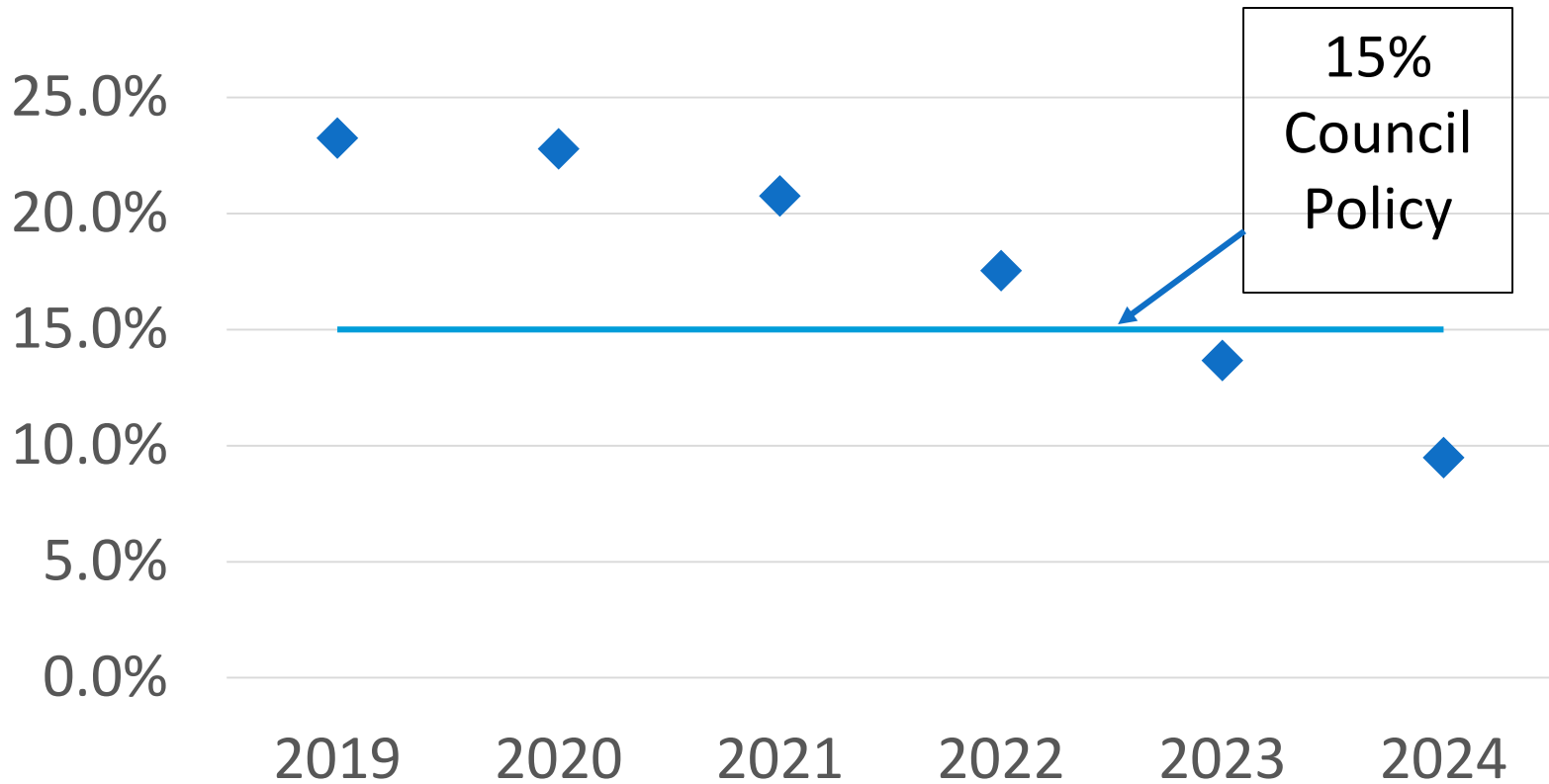
# City Council Vision Priorities 2018-2020

**Budget  
One**  
one city  
one public  
one purpose





# GF: Ending Fund Balance





# First Steps for a Sustainable General Fund

---

- Impacting out year expenditure growth
  - Health care strategies
- Proposes 1% Property tax in 2019 and 1% in 2020
  - *Estimated* \$9.50 annually for a \$791,000 AV
  - 2019 *estimated* rate is \$0.92/\$1000 AV
- Proposes Fire Inspection Fee starting in 2020
  - Cost recovery for direct program costs similar to other inspections
  - Maintains current bi-annual inspections



# Direction/Questions

---

- Staff is seeking direction to bring back legislation for the adoption of the 2019-2020 Budget and the 2019-2025 Capital Investment Program (CIP) Plan



# Back up if needed

---

# 2018 Property Tax Distribution

