

# City Council Review of the Proposed Operating Budget for 2017

## Agenda

November 14, 2016

(Meeting to begin at 6:30 pm)

Estimated Time	Department/Division	Tab/Budget Page
	Parks & Recreation	
6:30 p.m.	Office of the Director	General Fund 3-83 – 3-85
6:40 p.m.	Parks Operations	General Fund 3-87 – 3-89
	Cemetery Fund	Special Revenue Funds 4-25 – 4-27
	Hotel-Motel Tax Fund-Public Art	Special Revenue Funds 4-43 – 4-46
6:50 p.m.	Recreation Services	Special Revenue Funds 4-17 – 4-20
	Community Recreation Center	Special Revenue Funds 4-21 – 4-23
	Swimming Pool Fund	Special Revenue Funds 4-29 – 4-31
7:00 p.m.	Volunteer Resources	General Fund 3-99 – 3-102
7:10 p.m.	Events Administration	Special Revenue Funds 4-33 – 4-41
7:20 p.m.	City Council	General Fund 3-1 – 3-2
	Boards and Commissions	General Fund 3-3 – 3-4
7:30 p.m.	Office of the City Manager	General Fund 3-5 – 3-7
	Miscellaneous Accounts/Contingencies	General Fund 3-9 – 3-11
	Legal Services	General Fund 3-23 – 3-25
7:40 p.m.	Information Technology	General Fund 3-103 – 3-105
7:50 p.m.	Community Relations	General Fund 3-17 – 3-21
	Merchandising Fund	Enterprise Funds 7-13 – 7-15
8:00 p.m.	Court Services	General Fund 3-107– 3-110
	Records Management	General Fund 3-111 – 3-114
	Court Computer Fund	Special Revenue Funds 4-47 – 4-49
8:10 p.m.	Human Resources	General Fund 3-13 – 3-16
	Employee Benefits Self-Insurance Fund	Internal Service Funds 8-1 – 8-4
	Workers Compensation Self-Insurance Fund	Internal Service Funds 8-5 – 8-8
8:20 p.m.	Finance	
	Office of the Director / Fiscal Administration / Procurement	General Fund 3-25 – 3-29
	Transfers and Advances	General Fund 3-30 – 3-31
	Miscellaneous Accounts	General Fund 3-32 – 3-34
	Taxation	General Fund 3-35– 3-39
	Hotel-Motel Tax Fund	Special Revenue Funds 4-43 – 4-46
	Permissive Tax Fund	Special Revenue Funds 4-51 – 4-53
	Accrued Leave Reserves	Special Revenue Funds 4-55 – 4-57
	Wireless 9-1-1	Special Revenue Funds 4-75– 4-77
	Debt Service	Debt Service Funds 5-1 – 5-4
	Water Debt	Enterprise Funds 7-3
	Sewer Debt	Enterprise Funds 7-9
	Fiduciary	Fiduciary Funds 9-1 – 9-3
	Capital Improvements Program	Capital Project Funds 6-1 – 6-53
	Parkland Acquisition Fund	Capital Project Funds 6-54 – 6-55