

Budget Goal Setting Session and Public Workshop

Fiscal Year 2019 - 2020

Ernie Reyna
Finance Director & City Treasurer



Recap of Strategic Plan and “Targets”

1. Communication/Community Engagement
2. Public Safety
3. Economic Development
4. Organizational Development
5. Finance/Budget
6. Infrastructure

Today's Focus Will be Prioritized as Follows

1. Economic Development
2. Communication/Community Engagement
3. Infrastructure
4. Finance/Budget
5. Organizational Development

*****Public Safety will be discussed on 3/13/19**

Funding Options – Level 1A, Target #3, Goal #1

- “Elevate Dining Experience” \$500k
 - Create Business Incentive Programs to Attract New Higher-end Restaurants

Funding Options – Level 2, Target #1, Goal #1

- “Engage Community Feedback” \$50K
 - Conduct Annual Community Satisfaction Survey

Funding Options – Level 3, Target #6, Goal #1

- “Enhance Mobility & Connectivity”
 - Update & Enhance Trails Master Plan \$250K
 - \$8M ATP Grant Match \$1.6M
 - Update General Plan \$1M

Funding Options – Level 2, Target #5, Goal #5

- “Build City Hall” \$100K
 - Issue RFP for Consultants to do Site Location Assessment with Design of the New City Hall/Library

Funding Options – Level 1A, Target #4, Goal #1

- “Strengthen Organizational Development”
 - Establish a Tuition Reimbursement Program \$25K
 - Policy \$2,500/year, max \$10K over four years
 - One year of employment or repayment of funds
 - Establish a Leadership Development Program \$50K

Funding Options – Total

- Elevate Dining Experience \$500K
- Engage Community Feedback \$50K
- Enhance Mobility & Connectivity \$1.250M
- \$8M ATP Grant Match \$1.6M
- Build City Hall \$100K
- Strengthen Organizational Development \$75K
- TOTAL POTENTIAL STRATEGIC PLAN ITEMS TO BE BUDGETED IN FY 19/20 \$3.575M

Questions?