Budget Goal Setting Session and Public Workshop

Fiscal Year 2019 - 2020

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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?