



City Council Budget Hearing Schedule

Wednesday, May 13, 2020

Special Meeting- Budget Hearing

1:00 PM

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| Presentation | 1:00 – 2:00 PM | 1. May 12 th Budget Hearing Continuation |
| MEMO | | a. Community and Library Services Operating Budget |
| | | b. Approval of the Preliminary Operating Plan and new Municipal Fees for the Junior Museum and Zoo |
| Presentation | 2:00 – 2:45 PM | 2. Discussion of Fiscal Year 2021 Proposed Municipal Fee Schedule Amendments |
| MEMO | 2:45 – 5:00 PM | 3. Planning and Transportation Services Operating and Capital Budgets (Including Respective Special Revenue Funds) |
| Presentation | | a. Planning and Development Services |
| | | b. Office of Transportation |
| | 5:00 – 5:30 PM | Dinner Break |
| Presentation | 5:30 – 7:00 PM | 4. Infrastructure and Environment |
| | | a. Utilities Department- Operating and Capital |
| | | i. Electric Fund |
| | | ii. Fiber Optics Fund |
| | | iii. Gas Fund |
| | | iv. Wastewater Collection Fund |
| | | v. Water Fund |
| | | b. Public Works Department- Operating and Capital |
| | | i. Airport Fund |
| | | ii. Refuse Fund |
| | | iii. Stormwater Management Fund |
| | | iv. Vehicle Replacement Fund |
| | | v. Wastewater Treatment Fund |
| Presentation | 7:00 – 8:00 PM | 5. Internal Service Departments and Council Appointed Officers Operating Budgets |
| | | a. Administrative Services |
| | | b. Human Resources |
| | | c. Information Technology |
| | | d. City Attorney’s Office |
| | | e. City Auditor’s Office |
| | | f. City Clerk’s Office |
| | | g. City Manager’s Office |
| | | h. City Council |

- 8:00 – 9:00 PM 6. Discussion and Direction to Staff Regarding the Establishment of a Pension Funding Policy and Approval of Amendment Number 1 to Contract Number C15159278 to Increase Compensation by \$97,675 for Additional Actuarial Consultant Services for a new Total Not-To-Exceed Amount of \$230,000
- 9:00 – 9:30 PM 7. May 11, 12, and 13th Budget Hearing Wrap-up Discussion