



2006-2007 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 18, 2006
8:00 am – 12:00 pm, Council Chambers

Discussion of Core Service Changes and Performance Measures (Cont'd.)

City Service Area _____ Page #

Environmental & Utility Services (CSA Lead: John Stufflebean)

1. Core Services VII-125 – VII-167

Manage Potable Water (*Environmental Services*)

Manage Recycled Water (*Environmental Services*)

Manage Recycling and Garbage Services (*Environmental Services*)

Manage Urban Runoff Quality (*Environmental Services*)

Manage Wastewater (*Environmental Services*)

Protect Natural and Energy Resources (*Environmental Services*)

Sanitary Sewer Maintenance (*Transportation*)

Storm Sewer Management (*Transportation*)

Strategic Support (*All Departments*)

2. City-Wide VII-169

Strategic Support (CSA Lead: Mark Danaj)

1. Core Services VII-497 – VII-594

Administer Retirement Plans (*Retirement Services*)

Debt and Risk Management (*Finance*)

Disbursements (*Finance*)

Employee Benefits (*Employee Services*)

* Items may be taken out of order or in advance of the schedule time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Nadine Nader at 535-8104.

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Page #

Strategic Support (Cont'd.)

2. Core Services (Cont'd.)

Employment Services (*Employee Services*)

Facilities Management (*General Services*)

Financial Reporting (*Finance*)

Fleet and Equipment Services (*General Services*)

Health and Safety (*Employee Services*)

Manage and Support the Information Technology
Infrastructure (*Information Technology*)

Performance Development (*Employee Services*)

Plan, Design and Construct Public Facilities
and Infrastructure (*Public Works*)

Provide Enterprise Technology Systems and
Solutions (*Information Technology*)

Purchasing and Materials Management (*Finance*)

Revenue Management (*Finance*)

Support Departmental Technology Services
(*Information Technology*)

Strategic Support (*All Departments*)

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City Service Area _____ Page #

Strategic Support (Cont'd.)

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|--|-------------------|
| 2. <u>Mayor, City Council and Appointees</u> | VII-595 – VII-671 |
| Office of the City Attorney | VII-610 – VII-625 |
| Office of the City Auditor | VII-631 – VII-635 |
| Office of the City Clerk | VII-642 – VII-648 |
| Office of the City Manager | VII-656 – VII-671 |
| 3. <u>City-Wide</u> | VII-673 – VII-676 |

**Emergency Communications System Support Fee
Contingency Plan** XII-1 – XII-16

City Auditor Recommendations 53 – 56

Fees and Charges See separate document

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