



WELCOME TO YOUR CITY COUNCIL MEETING/PUBLIC FINANCING AND
ECONOMIC DEVELOPMENT AUTHORITY/PARKING AUTHORITY
Special Meeting at 5:30 p.m.

AGENDA
Monday, February 23, 2015
City Council Chambers, 678 W. 18th Street, Merced, CA 95340

- A. CALL TO ORDER

- B. ROLL CALL

- C. REVIEW OF BUDGET POLICY GUIDELINES

- D. REVIEW OF BUDGET PROGRAMS AND PROJECTS
 - 1. City Staff Budget Items

 - 2. Town Hall List of Programs and Projects

 - 3. City Council Budget Items

- E. ESTABLISH PRIORITIES FOR CONSIDERATION FOR THE BUDGET

F. ORAL COMMUNICATIONS

G. ADJOURNMENT

CITY OF MERCED
2015 – 2016 BUDGET POLICY GUIDELINES
February 23, 2015

POLICY GUIDELINES

In the preparation of the 2015-2016 Proposed Budget the City Manager will use these guiding principles when reviewing Department requests:

- Prepare the Fiscal Year 2015-2016 Proposed Operational Budget without using General Fund reserves.
- Maintain all 2014-2105 Services by all Departments with an emphasis of public safety (police and fire) for all enhanced or expanded services in 2015-2016.
- Evaluate all enhanced and expanded services from the perspective that the services can be sustained for a minimum of a five-year period.
- The use of General Fund reserves shall be utilized for one-time expenditures and prioritized for public safety, economic development job creation programs and recreation.
- Maintain the General Fund reserves in accordance with the standards established by the Government Finance Officer Association.

CITY OF MERCED

2015-2016 Budget Requests (staff)

February 17, 2015

GENERAL FUND

- Traffic Enforcement 3 Officers & Sergeant
- Economic Development Specialist
- Firefighter positions Three Options related to Brown Out of Engine 51
- Zookeeper position
- Animal Control Services- 2 positions
- Start funding the Computer Replacement Account
- Start funding the Vehicle Replacement Account
- Park Maintenance – 2 positions
- Fire Inspector position
- Dispatchers
- Recreation Coordinator position
- Recreation Services – north side of town (old fire station/Fahrens Parks)
- Youth Oriented Recreation Programs
- Development Services Technician
- Community Service Officers (2 positions)
- Assistant Engineer position
- Assistant City Manager position
- Account Technicians Finance – 2 positions

ENTERPRISE ACCOUNTS

- Capital Investments at the University Industrial Park
- Complete the environmental documents for the Water and Sewer Master Plans
- Complete the impact analysis of storm water oversight program
- Pre-Treatment Facilities Program

ONE-TIME EXPENDITURES

- McNamara Pool Filtration System
- Four motorcycles
- Replacement Fire Truck
- Industrial Feasibility Study
- Sidewalk Replacement Fund
- Airport Terminal Expansion
- New Police Facility
- New Fleet Maintenance Facility
- Expansion of the Public Works Maintenance Yard
- New Network System Replacement

CITY OF MERCED

February 23, 2015 (revised)

City Council Budget Ideas

ECONOMIC DEVELOPMENT

- Additional Staff Position
- University Industrial Park Infrastructure Plan and Financing

PUBLIC SAFETY

- Addition of 3 Police Officers per year for five years.
- Police Department Programs and Staffing
- Enhanced Neighborhood Watch Program
- Fire Staffing related to Engine 51 Brown-Outs

QUALITY OF LIFE

- Expansion of Community Communications
- Family Friendly Events
- Senior Swim Nights
- Homeless Programs

INFRASTRUCTURE

- Road Resurfacing and Repair Cost
- Alley Lighting and Cameras
- Shot Spotter Equipment

LIST OF ISSUES 2015 TOWN HALL MEETINGS

ATTACHMENT A

- Sidewalk Replacement and Repair
- Senior Swim Night
- McNamara Park Pool Filter
- Animal Control Services
- Youth Programs
- Homeless Assistance Programs
- Prostitution, Drugs and homeless on east 16th Street
- Traffic Enforcement Programs
- Audible Crosswalk Signal on 16th and G Streets
- South Highway 59
 - 12th and Martin Luther King Blvd. Pedestrian Signal
 - Gerard and Highway 59 Traffic Signal

OTHER

- Ad Hoc Coordination Committee for Stephen Leonard Park