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Submitted by
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6/25/02

	City of Gainesville
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	Budget Presentation FY03 and FY04 June 25, 2002

	GENERAL OVERVIEW
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Fund Structure

City of Gainesville operates 50-60 funds

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Projects Funds
- Proprietary Funds
 - Enterprise
 - Internal Service
- Fiduciary Funds

General Fund (*Fund 001*)

- Accounts for those resources and their uses traditionally associated with government
- Funded by general revenues including property taxes, licenses & permits, fines, utility taxes, GRU transfers, sales tax and state revenue sharing
- Includes expenditures for all departments providing government services
- Expenditures are not specifically tied to revenue sources

Special Revenue Funds (*100 series*)

- Used to account for specific revenue sources that are restricted to expenditures for specified purposes, including
 - Community Development Block Grant Fund (CDBG)
 - HOME Investment Partnerships Program Grant Fund (HOME)
 - Urban Development Action Grant Fund (UDAG)
 - Cultural Affairs Projects Fund
 - Economic Development Fund

Debt Service Funds (*200 series*)

- Used to account for the accumulation of resources for the payment of long-term debt principal & interest
- Receive transfers from those funds benefited by borrowing (Golf Course, Stormwater, General Fund etc.)

Capital Projects Funds (*300 series*)

- Used to account for acquisition or construction of major capital facilities
- Funded through debt proceeds or transfers from other funds
- Projects take more than a year to complete

Proprietary Funds

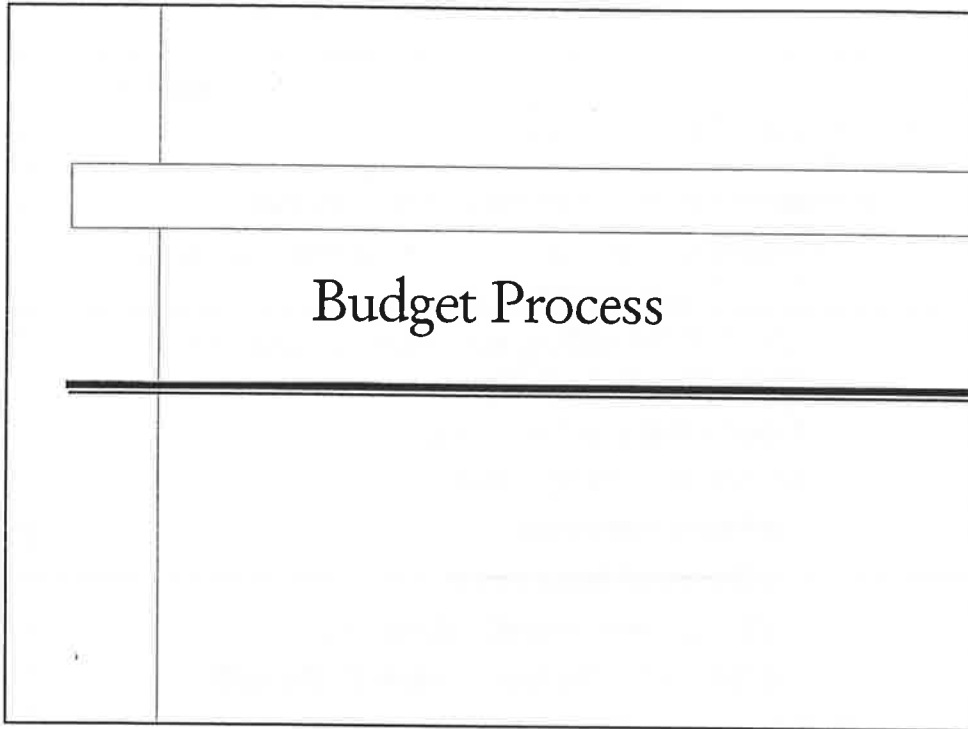
- Enterprise Funds (*400 series*)
 - financed and operated in a manner similar to private businesses
 - Cost of providing services is recovered through user charges
 - ❖ Regional Transit System (RTS)
 - ❖ Ironwood Golf Course
 - ❖ Stormwater Utility
 - ❖ Solid Waste
 - ❖ Gainesville Regional Utilities (*in GRU budget document*)

Proprietary Funds

- Internal Service Funds (*500 series*)
 - financed and operated in a manner similar to private businesses
 - Cost of providing services is recovered through user charges
 - Customers are internal
 - Intent is to break even
 - ❖ Fleet Services
 - ❖ General Insurance
 - ❖ Employee Health Benefits
 - ❖ Retired Employee Health Benefits

Fiduciary Funds (*600 series*)

- Pension trust funds – used to account for public employee retirement systems
- Expendable Trust Funds – principal and income may be expended in the course of their designated operations
 - Art in Public Places Trust
 - Tax Increment Funds
 - School Crossing Guard Trust



- ## Budget Process
- Goal Setting
 - 2 year budget
 - Year 1
 - prepare complete budget document for years 1 & 2
 - Adopt budget for year 1 and set millage
 - Approve year 2 plan

Budget Process

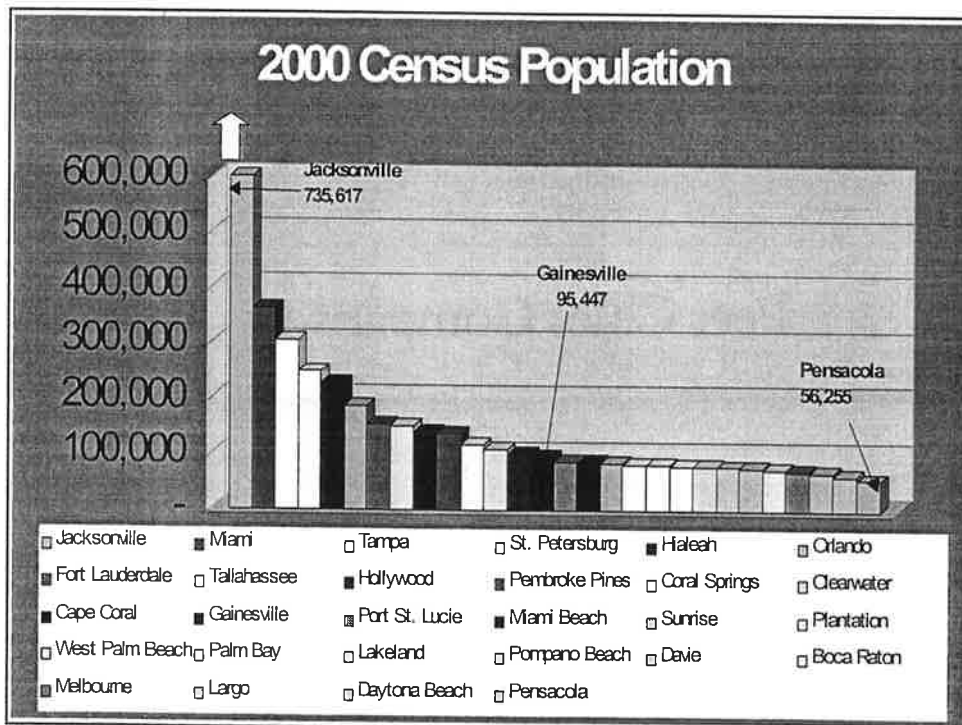
- Goals Review – focus on long-term goals
- Year 2
 - adjustments to the plan
 - set tentative millage
 - adopt year 2 budget

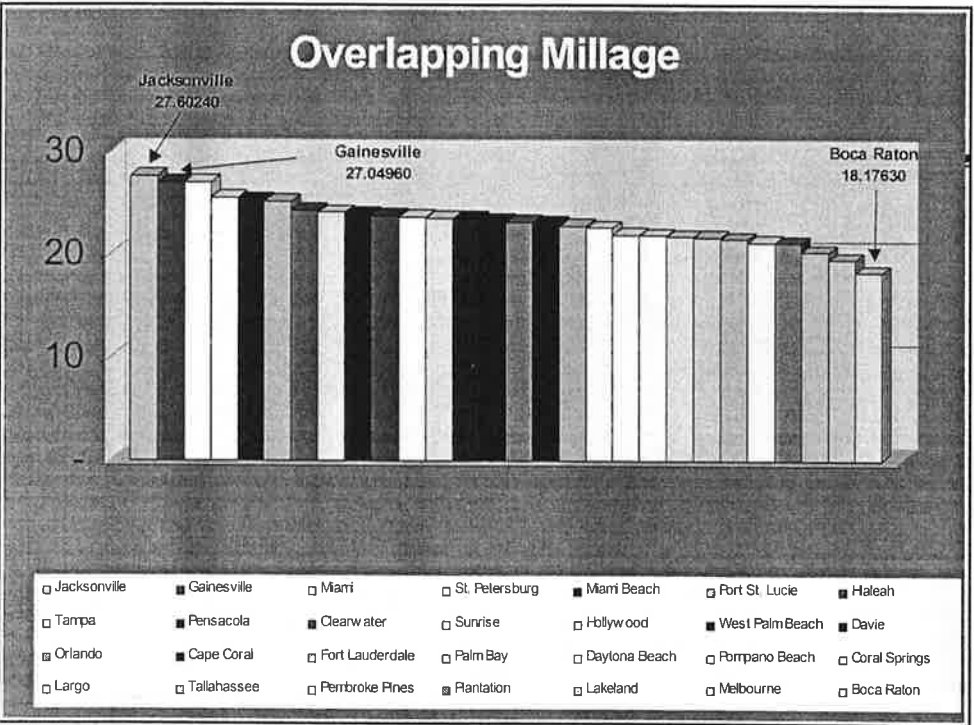
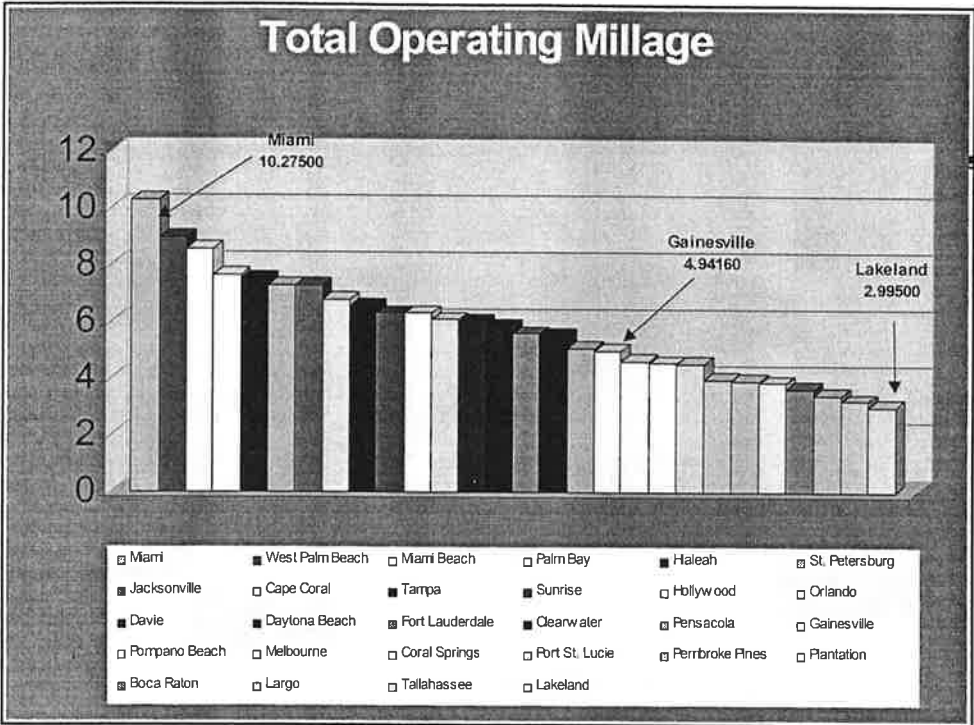
Peer Cities Comparison

Peer Cities

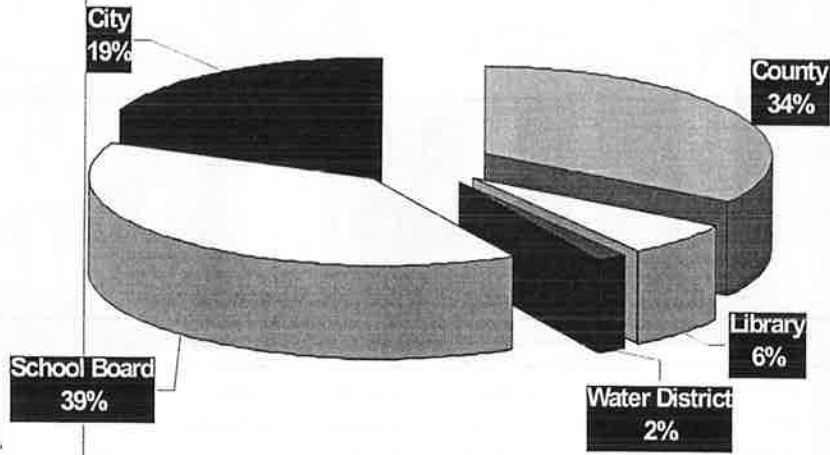
- Top 28 cities based on population
- Based on FY2000 - latest published data

Jacksonville	Pembroke Pines	West Palm Beach
Miami	Coral Springs	Palm Bay
Tampa	Clearwater	Lakeland
St. Petersburg	Cape Coral	Pompano Beach
Hialeah	Gainesville	Davie
Orlando	Port St. Lucie	Boca Raton
Fort Lauderdale	Miami Beach	Melbourne
Tallahassee	Sunrise	Largo
Hollywood	Plantation	Daytona Beach
		Pensacola



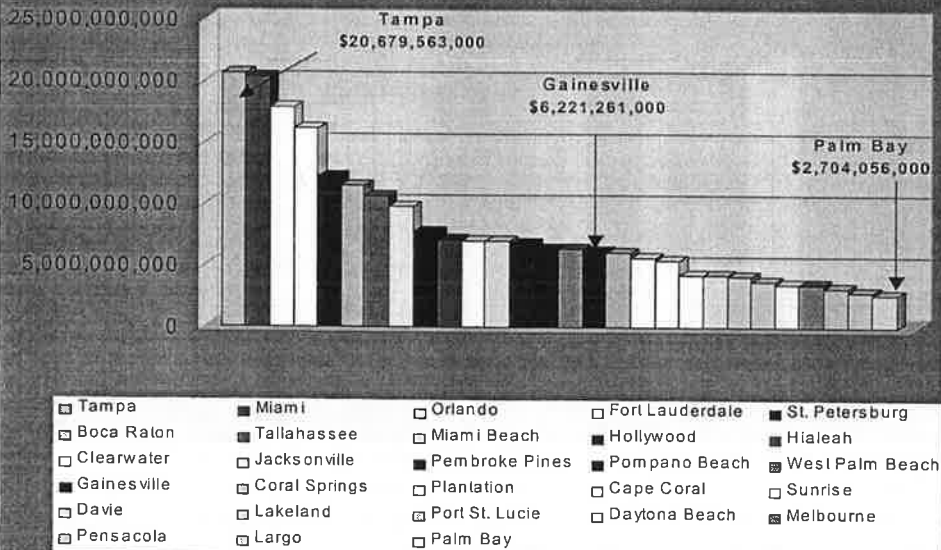


Overlapping Millage

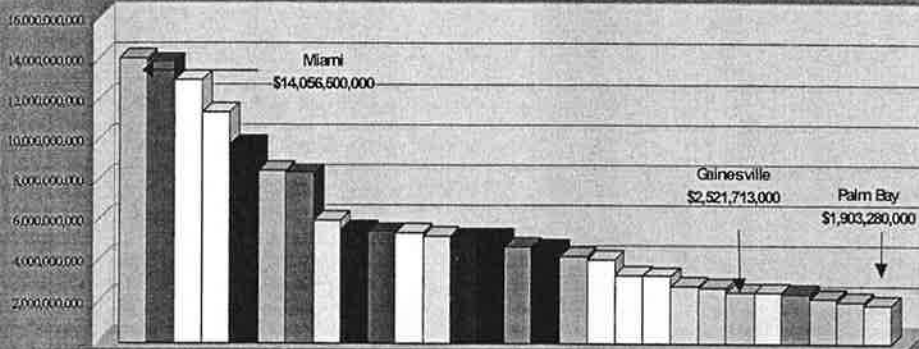


Based on 2001 millage

Total Assesed Value

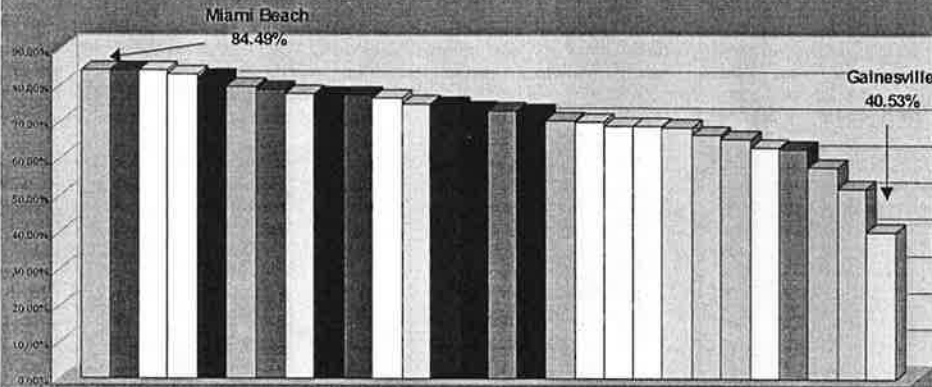


Total Taxable Value

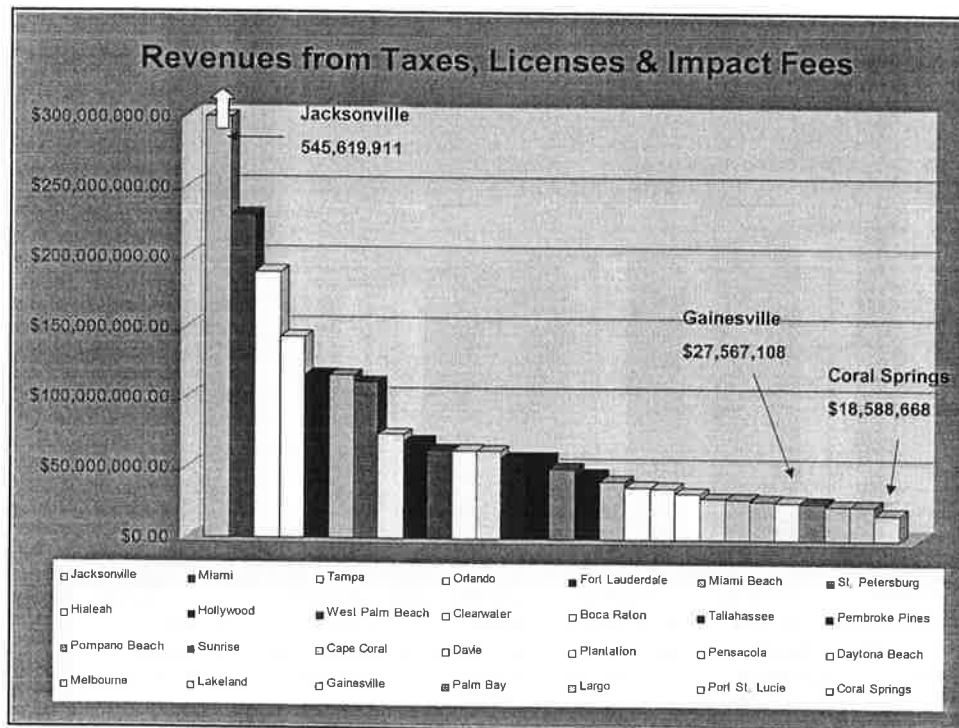
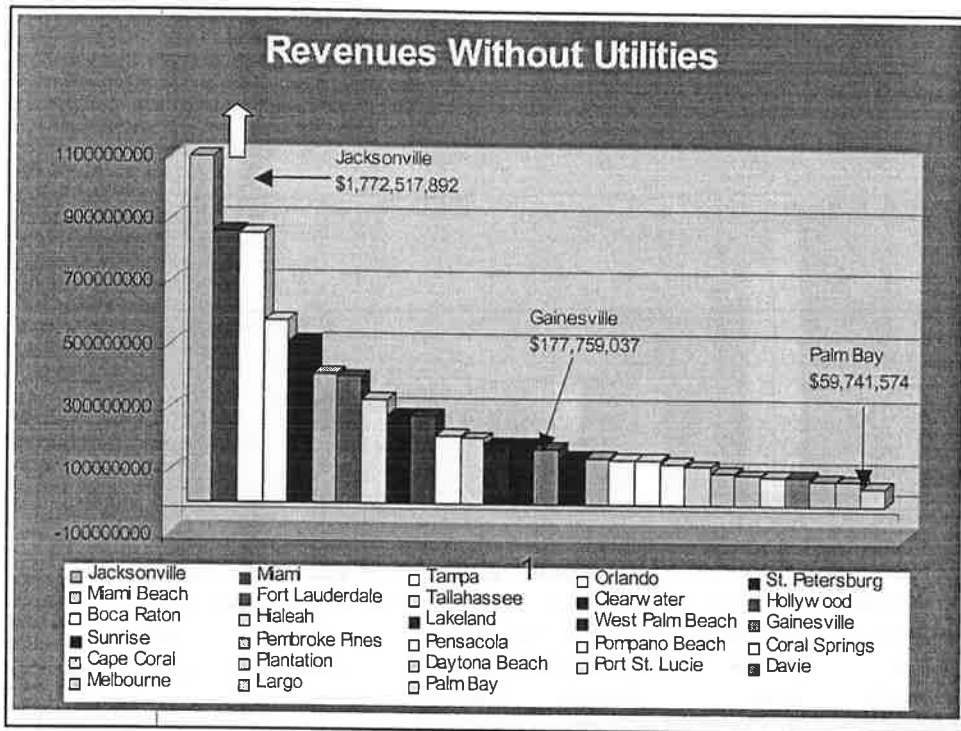


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|---------------|-----------------|-------------------|------------------|-----------------|------------------|
| □ Miami | ■ Tampa | □ Fort Lauderdale | □ Orlando | ■ Boca Raton | □ St. Petersburg |
| ■ Miami Beach | □ Hollywood | ■ Tallahassee | ■ Pembroke Pines | □ Pompano Beach | □ Hialeah |
| ■ Clearwater | ■ Coral Springs | ■ West Palm Beach | ■ Plantation | □ Cape Coral | □ Jacksonville |
| □ Davie | □ Sunrise | □ Port St. Lucie | □ Lakeland | □ Gainesville | □ Daytona Beach |
| ■ Melbourne | □ Largo | □ Pensacola | □ Palm Bay | | |

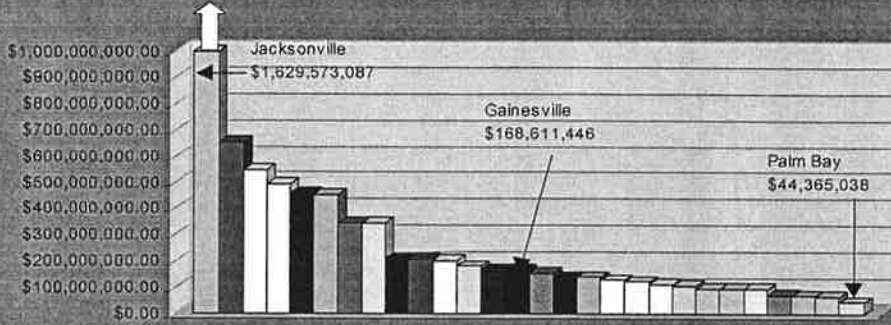
Percent Taxable Value



- | | | | | | |
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| ■ Pembroke Pines | □ Cape Coral | ■ Hollywood | ■ Davie | □ Sunrise | □ Largo |
| ■ Port St. Lucie | ■ Hialeah | ■ Clearwater | ■ West Palm Beach | □ Daytona Beach | □ Palm Bay |
| □ Miami | □ Melbourne | □ St. Petersburg | □ Tampa | □ Lakeland | □ Orlando |
| ■ Pensacola | □ Jacksonville | □ Tallahassee | □ Gainesville | | |

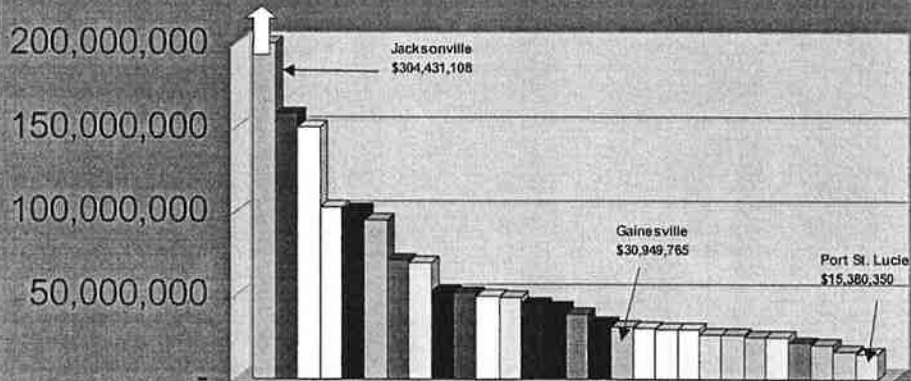


Expenditures Without Utilities

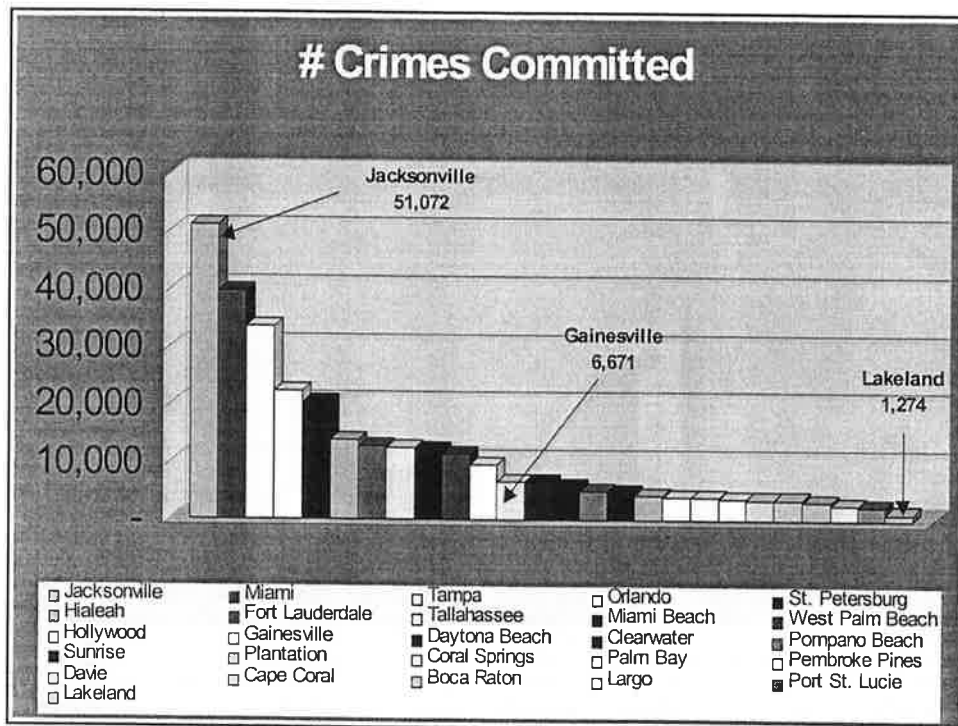
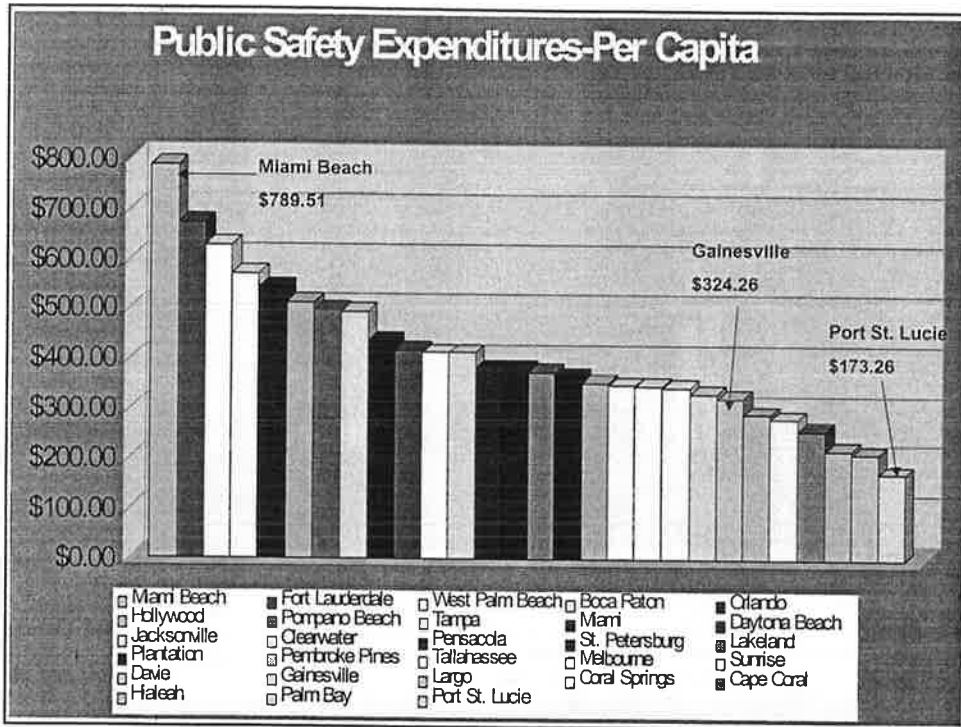


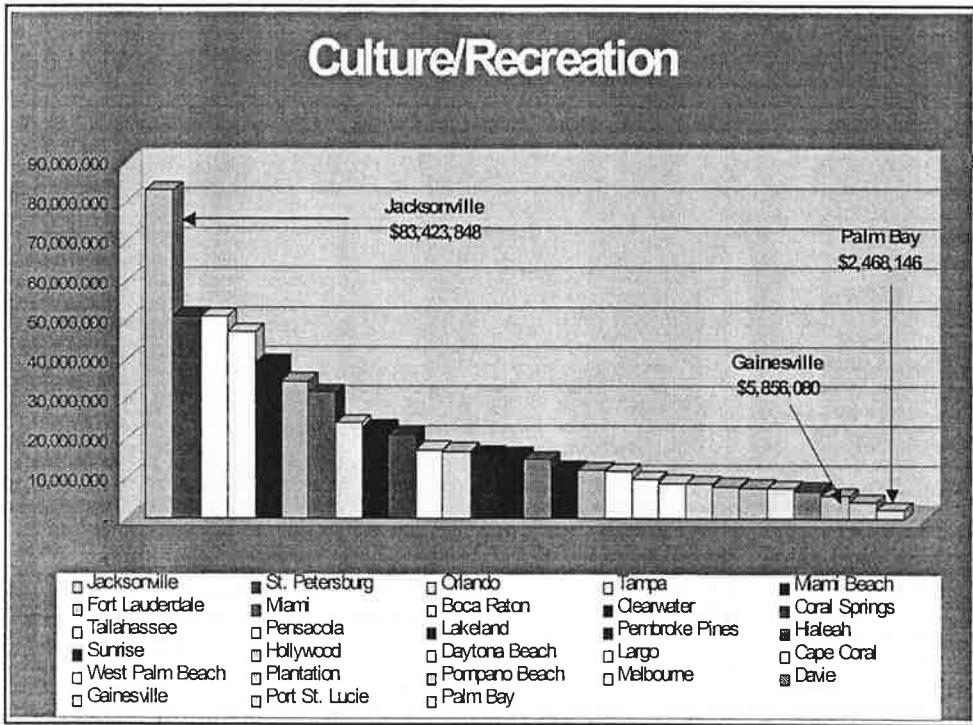
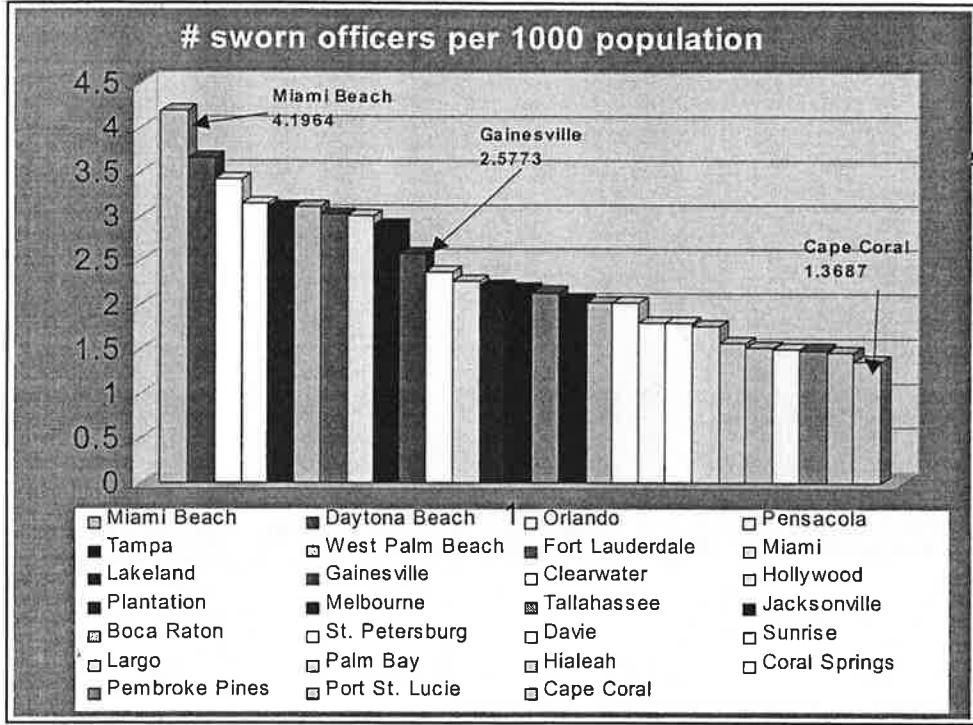
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|------------------|-------------------|-----------------|------------------|-------------------|
| □ Jacksonville | ■ Miami | □ Miami | □ Orlando | ■ Tallahassee |
| □ St. Petersburg | ■ Fort Lauderdale | □ Miami Beach | ■ Boca Raton | ■ Hollywood |
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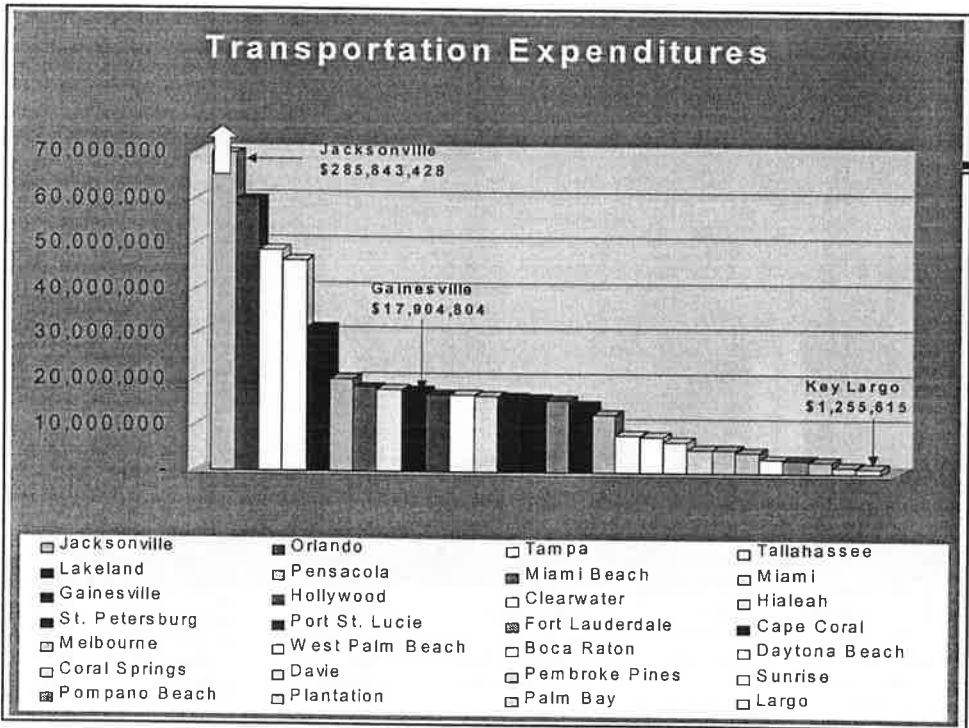
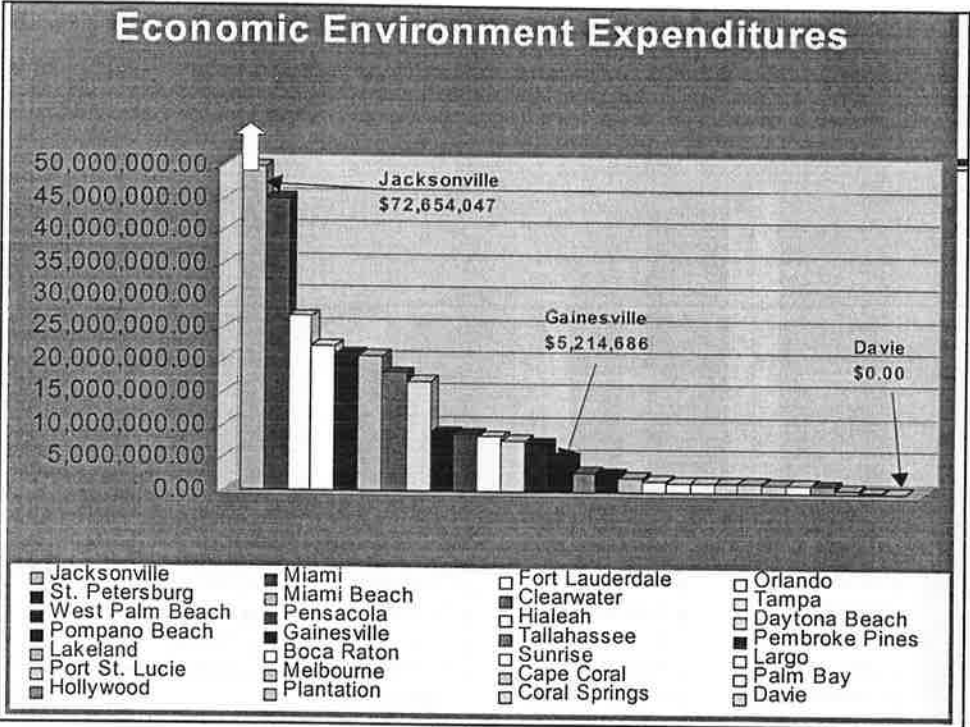
Public Safety Expenditures



- | | | | | | | |
|-----------------|-----------------|-------------------|-------------------|------------------|------------------|------------------|
| □ Jacksonville | ■ Miami | □ Tampa | □ Fort Lauderdale | ■ Orlando | □ St. Petersburg | ■ Hollywood |
| □ Miami Beach | ■ Tallahassee | ■ West Palm Beach | □ Hialeah | □ Pembroke Pines | ■ Clearwater | ■ Boca Raton |
| ■ Pompano Beach | ■ Coral Springs | □ Gainesville | □ Plantation | □ Sunrise | □ Lakeland | ■ Daytona Beach |
| □ Cape Coral | □ Davie | □ Melbourne | ■ Pensacola | □ Largo | □ Palm Bay | □ Port St. Lucie |







Southwest Area Annexation

General Fund Impact

Southwest Area Annexation

- Effective September 1, 2002
- Estimated population - 15,160
- Estimated size – 2.053 square miles
- Estimated households/units – 6,738
- Estimated businesses – 193
- Taxable value - \$261,434,940

Annexation Revenues

Revenue Source	FY2003	FY2004
Property Taxes	\$ 1,291,906	\$ 1,389,315
Other Taxes	1,173,498	1,203,849
Licenses & Permits	57,761	59,637
Intergovernmental	84,592	980,055
Charges for Services	(76,571)	(380,344)
Fines & Forfeitures	134,881	138,812
Transfers from GRU	(230,713)	(235,327)
TOTAL	\$ 2,435,354	\$ 3,155,997

Annexation - Intergovernmental

	FY2003	FY2004
State Revenue Sharing	\$ 22,228	\$ 266,739
Half Cent Sales Tax	59,159	709,907
Other Miscellaneous	3,205	3,409
TOTAL	\$ 84,592	\$ 980,055

Annexation - Intergovernmental

State Revenue Sharing & Half Cent Sales Tax

- Revenue based on population
- Population estimates adjusted in April
- Effect of increase in population will not be realized until September 2003
- Hence one month of increased revenues in FY2003 versus 12 months of increased revenue in FY2004

Annexation - Charges for Services

Designated Assistance Agreement

- FY2003 Payment from County to City
\$590,432
- FY2004 Payment from City to County
\$397,724

Annexation Expenses

Department	FY2003	FY2004
Community Development	51,400	50,701
Public Works	193,148	226,496
GPD	1,299,814	1,312,601
Fire Rescue	68,534	464,986
Recreation & Parks	78,256	82,120
Building Inspections	99,699	98,343
Combined Comm Center	216,347	222,837
GIS	12,000	12,360
Transfer to RTS	440,000	440,000
TOTAL	2,459,198	2,910,444

Annexation - Additional Positions

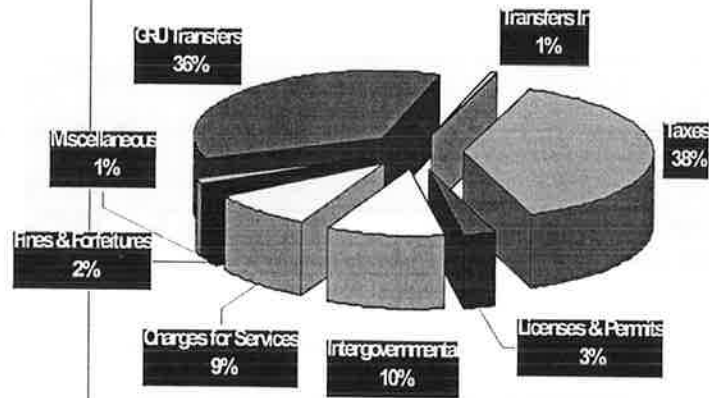
Department	Positions
Community Development	1 Code Enforcement Officer
Public Works	2 Traffic Signs & Marking Technicians
Gainesville Police Department	15 Police Officers
Gainesville Police Department	2 Police Corporals
Gainesville Police Department	2 Police Sergeants
Gainesville Police Department	1 Police Lieutenant
Gainesville Police Department	2 Police Service Technicians
Gainesville Police Department	1 Computer Programmer Analyst
Gainesville Fire Rescue	1 Fire Inspector
Recreation & Parks	1 Labor Crew Leader
Recreation & Parks	1 Motor Equipment Operator
Building Inspections	2 Inspectors
Total General Fund	31 positions

Annexation - Bottom Line

	F2003	F2004
Total Revenues	\$ 2,435,354	\$ 3,155,997
Total Expenses	2,459,198	2,910,444
Net Surplus(Deficit)	\$ (23,844)	\$ 245,553

General Fund

General Fund Revenues FY03



Property tax 20%

Page 5-4

General Fund Revenues

	FY02 Adopted	FY03 Proposed	FY04 Proposed	%change	
				FY02/FY03	FY03/FY04
Taxes	\$ 24,634,036	\$ 28,508,329	\$ 29,427,931	15.73%	3.23%
Licenses & Permits	1,861,187	2,138,412	2,229,635	14.90%	4.27%
Intergovernmental	6,984,777	7,531,245	8,728,264	7.82%	15.89%
Charges for Services	6,045,248	6,514,266	6,132,663	7.76%	-5.86%
Fines & Forfeitures	1,199,384	1,408,912	1,431,963	17.47%	1.64%
Miscellaneous	1,021,947	1,076,806	1,223,981	5.37%	13.67%
GRU Transfers	25,831,551	26,224,483	27,175,668	1.52%	3.63%
Transfers In	1,242,767	448,507	449,358	-63.91%	0.19%
Total	\$ 68,820,897	\$ 73,850,970	\$ 76,799,453	7.31%	3.99%

Taxes

- Growth in property tax revenues 7.5% including new construction
- 5% decline in utility taxes
- 7.5% growth in Simplified Telecommunications Tax plus one-time true up from rate increase
- 18% growth in Local Option Gas Tax

Excluding effects of annexation

Licenses & Permits

- Proposed 5% rate increase in Occupational License fee in FY2003
- Proposed 5% rate increase in all permit fees and landlord license fee in FY2004
- Building permit revenue increased \$164,000 - includes fee increase for mechanical inspector

Excluding effects of annexation

Intergovernmental

- Half Cent Sales Tax increased \$586,000
- State Revenue Sharing remained relatively constant
- New revenue from FDOT for traffic signal maintenance

Excluding effects of annexation

Charges for Services

- GPD Billable Overtime is a pass-through
- Proposed increase in parking meter fees from .50 to \$1.00 per hour beginning FY2003
- Proposed 5% increase in user fees in FY2004, includes Planning Fees, Recreation Fees and rental fees

Fines & Forfeitures

- False Alarm Penalties increased \$130,000 based on 2001 actual experience
- Court Fines & Forfeitures decreased \$40,000
- Parking fines experienced small decrease

Excluding effects of annexation

Miscellaneous Revenues

- Rental of City Property
 - Telecommunications Tower Rental – \$67,800
 - 211 Building - \$33,600
 - Savannah Grande Parking Lot - \$3,000

GRU Transfers

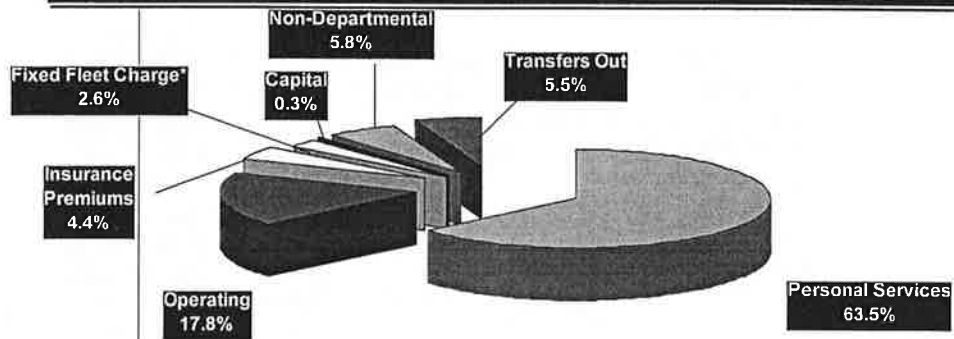
- Electric transfer increased \$485,000
- Water transfer increased \$200,000
- Wastewater transfer increased \$145,000
- Water/Wastewater Connection Surcharge decreased \$200,000 due to lack of history

Excluding effects of annexation

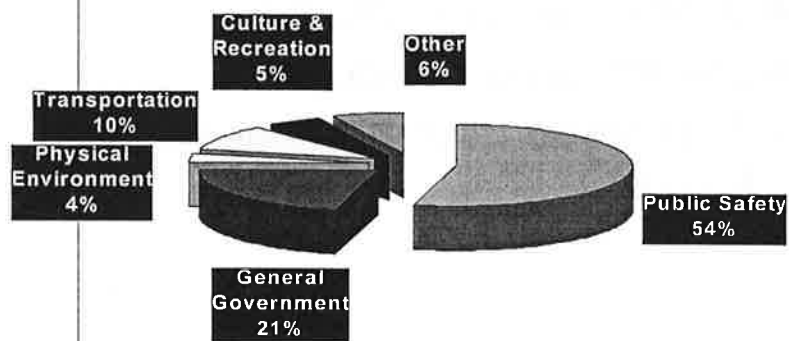
Other Transfers In

- Decrease due to one-time funds identified in FY2002 for capital projects

General Fund Expenses FY03



General Fund Expenses FY03



General Fund Expenditures

	FY02 Adopted	FY03 Proposed	FY04 Proposed	% change	
				FY02/FY03	FY03/FY04
Personal Services	\$ 43,414,745	\$ 47,818,023	\$ 50,077,280	10.14%	4.72%
Operating	12,928,247	13,431,569	14,074,565	3.89%	4.79%
Insurance Premiums	2,598,478	3,321,502	3,487,577	27.82%	5.00%
Fixed Fleet Charge*	-	1,923,351	1,923,351	n/a	0.00%
Capital	655,640	213,900	151,300	-67.38%	-29.27%
Non-Departmental	6,442,368	4,371,228	4,434,653	-32.15%	1.45%
Transfers Out	3,128,419	4,175,291	4,057,637	33.46%	-2.82%
Total	\$ 69,167,897	\$ 75,254,864	\$ 78,206,363	8.80%	3.92%

* 2002 Fixed Fleet was used to pay for 2001 bond issue

Non-Departmental Expenses

- Contract Issues - \$292,796
- Charter Issues - \$145,031
- Personal Services Adjustment - \$100,000

Non-Departmental Expenses

- RTS Route 35 - \$440,000
- General Capital Projects
 - Water & Sewer Infrastructure - funding from Water/Wastewater Connection Surcharge - \$250,000
 - 1st Street Medians - \$15,000
 - ADA Compliance - \$25,000
 - Traffic Calming - \$30,000
 - Resurfacing (annexation) - \$100,000
- Economic Development
 - Gainesville Technology Enterprise Center (GTEC) - \$125,000

Non-Departmental Expenses

- Employee Homeowner Incentive Program - \$50,000
- Boards and Committees - \$20,000
- Deregulation Reserve - \$0

Major Expenditure Items

- Pension
- General Insurance
- Health Insurance

Pension

- Consolidated Pension Plan – employer contribution increased from 13.17% to 16.15% in FY2003 and FY2004
- General Pension Plan – estimated 1% increase in employer contribution from 5.13% to 6.13% in FY2004

General Insurance

- Increased \$725,000 or 27%
 - Workers Compensation \$425,000
 - Insurance Premiums \$300,000

Health Insurance

- Increase in estimated claims paid \$3 million in FY2003 and another \$1.9 million in FY2004
- Increase in Blue Cross administration fees \$358,000
- These costs are absorbed by both the City and the employees

Proposed Health Insurance Premiums

Total Monthly Premium

Care manager	2002	2003	2004	%Change
Individual	148.47	262.93	289.22	77.1%
Employee/Spouse	314.32	556.61	612.27	77.1%
Employee/Child	209.63	379.91	417.90	81.2%
Family	388.05	630.90	693.99	62.6%

PPC	2002	2003	2004	%Change
Individual	210.34	262.93	289.22	25.0%
Employee/Spouse	445.29	556.61	612.27	25.0%
Employee/Child	303.93	379.91	417.90	25.0%
Family	504.72	630.90	693.99	25.0%

Proposed Health Insurance Premiums

Monthly Employer Impact for Full-Time Employee

	2002	2003	% Change
Care Manager			
Employee Only	118.73	210.34	77%
Employee and Spouse	219.68	340.82	55%
Employee and Child	158.54	241.24	52%
Family	272.78	394.23	45%
PPC			
Employee Only	168.29	210.34	25%
Employee and Spouse	285.16	340.82	20%
Employee and Child	203.26	241.24	19%
Family	331.13	394.23	19%

Proposed Health Insurance Premiums

Monthly Full-Time Employee Impact			
	2002	2003	% Change
Care Manager			
Employee Only	29.68	52.59	77%
Employee and Spouse	94.64	215.78	128%
Employee and Child	55.99	138.65	148%
Family	115.27	236.69	105%
PPC			
Employee Only	42.06	52.59	25%
Employee and Spouse	160.12	215.78	35%
Employee and Child	100.66	138.65	38%
Family	173.59	236.69	36%

Health Insurance Issues

- Elimination of Care Manager
- Prescription/Pharmacy Benefits
- Change in Plan Demographics Expected to Continue
- Retirees Expected to Have an Even Bigger Impact in Future
- Increased Access to Wellness Program for covered Individuals

Comparison of Health Care Costs

	1996	1997	1998	1999	2000	2001
City	2,243	2,340	2,147	2,783	3,227	4,039
South	2,997	3,010	3,063	3,310	3,829	4,442
Government	3,912	3,911	4,268	4,402	4,723	5,479
1000-4999	3,342	3,311	3,482	3,607	4,061	4,711
All	3,293	3,321	3,494	3,747	4,032	4,677

Cost of Health Care for Actives 1996-2001

Other Expenditures

- Transfers increased due to increase in Debt Service (1998 and 2002 issues)
- Capital Funding covered through 2002 Bond issue
- Departmental operating savings \$250,000+
- Selected service level changes

Excluding effects of annexation

	Charter Officers
	FY2003 and FY2004 Proposed Budgets

	City Attorney

Mission Statement

To represent interests of the City as expressed by the City Commission and the Charter Officers, and as prescribed by law.

Goals

- Effectively represent the interests of the City by minimizing liability and defending against claims.
- Practice the art of preventive lawyering by avoiding unnecessary, unproductive lawsuits, or legal problems. These goals can be met by knowing the law through continuing legal education courses and advising the City Commission, Charter Officers, Department Heads, and employees on legal issues before they ripen into litigation.

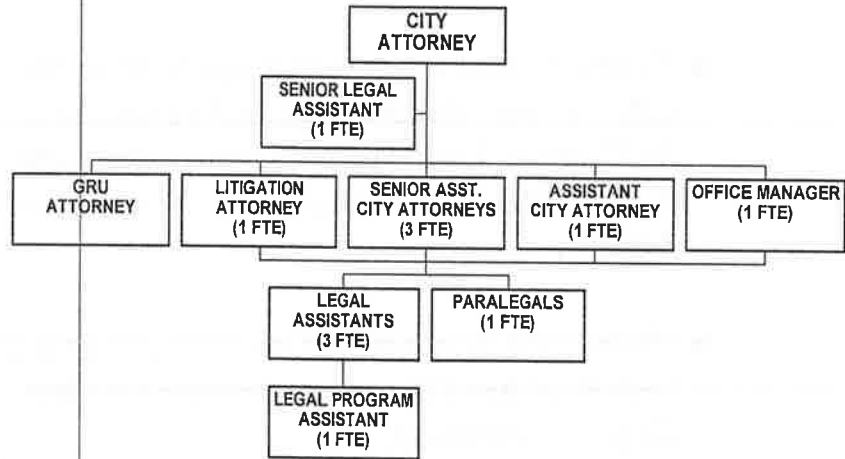
Objectives

- Provide legal advice and counsel to the City, its elected and appointed officials, its Boards, Departments, and Agencies, including the Community Redevelopment Agency.
- Prosecute and defend all suits for and on behalf of the City, as authorized by the City Commission.

Objectives

- Prepare or approve all contracts, bonds, and other instruments in writing in which the City is concerned, and render opinions upon questions of law.
- Provide administrative staff and legal counsel to the Code Enforcement Board and Nuisance Abatement Board.

City Attorney



13 Total Employees

Personnel Changes

- No changes are proposed

City Attorney FY03-04 Budget

General Fund				%change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 882,338	\$ 911,338	\$ 943,344	3.29%	3.51%
Operating	181,939	181,675	181,675	-0.15%	0.00%
Insurance Premiums	-	35,000	36,750	n/a	5.00%
Total	\$ 1,064,277	\$ 1,128,013	\$ 1,161,769	5.99%	2.99%

City Auditor

Mission Statement

The Mission of the Office of the City Auditor is to promote:

honest, effective and fully accountable City government

Goals & Objectives

Goals include:

- Promoting efficiency, effectiveness and accountability for the City Commission, Management and the Public
- Conducting objective studies to assist and improve decision making; and
- Issuing audit reports in accordance with *Government Auditing Standards*

Goals & Objectives

Scope of audit work may involve:

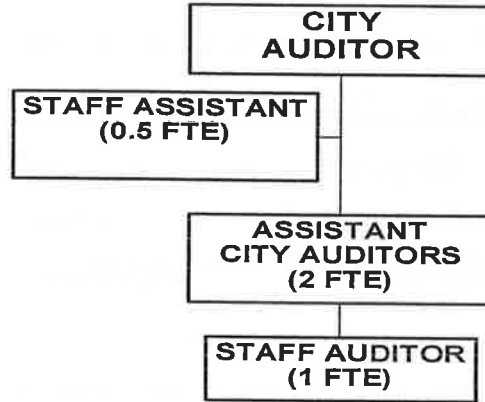
- any phase of City activities
- going beyond the accounting and financial records to obtain a full understanding of the operations under review

Goals & Objectives

Major Activities

- Revenue Audits
- Operational Audits
- Compliance Audits
- Follow-Up Audits
- Other Projects

City Auditor



4.5 Total Employees

City Auditor – FY03-04 Budget

General Fund				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 355,442	\$ 373,645	\$ 384,159	4.83%	2.81%
Operating	9,909	9,910	9,910	0.01%	0.00%
Insurance Premiums	-	13,000	13,650	n/a	5.00%
Total	\$ 365,351	\$ 396,555	\$ 407,719	8.24%	2.82%

Program Changes

No program or personnel
changes are anticipated

Clerk of the Commission

Mission Statement

- The employee's of the Clerk's office will strive to serve our customers by
 - Providing information and resources as quickly and accurately as possible
 - Serving as a citizen window to the functioning of City government and acting as ombudsmen for Gainesville's citizens
 - Serving our customers by recording that which is true, preserving that which is entrusted to us and imparting professional standards of quality, integrity, neutrality and impartiality by rendering equal service to all.

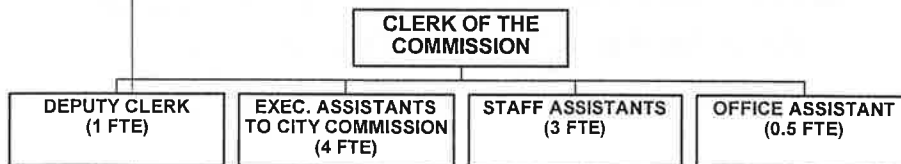
Goals

- Provide increased use of technology for storage and retrieval of public records
- Provide increased information to the City Web Page
- Provide staffing for two additional Commissioners

Objectives

- Prepare City Commission agendas and disseminate materials pertaining to meetings
- Maintain & prepare Notice of Meetings
- Maintain Advisory Board and Committee lists and information
- Provide timely access to public records
- Advertise ordinances and update Gainesville Code of Ordinances
- Act as Custodian of City Seal
- Serve as member of the Board of Canvassers for City Elections
- Provide accurate minutes of City Commission meetings

Clerk of the Commission



9.5 Total Employees

Clerk of the Commission & City Commission -FY03-04 Budgets

<i>Clerk of Commission</i>				<i>%change</i>	
	<i>FY02 Adopted</i>	<i>FY03 Proposed</i>	<i>FY04 Proposed</i>	<i>FY02/FY03</i>	<i>FY03/FY04</i>
Personal Services	\$ 477,825	\$ 511,133	\$ 512,340	6.97%	0.24%
Operating	118,310	123,535	117,792	4.42%	-4.69%
Insurance Premiums	-	29,000	30,450	n/a	5.00%
Total	\$ 596,135	\$ 663,668	\$ 660,582	11.33%	-0.48%

<i>City Commission</i>				<i>%change</i>	
	<i>FY02 Adopted</i>	<i>FY03 Proposed</i>	<i>FY04 Proposed</i>	<i>FY02/FY03</i>	<i>FY03/FY04</i>
Personal Services	\$ 172,243	\$ 175,415	\$ 180,461	1.84%	2.89%
Operating	41,150	-	-	-100.00%	n/a
Total	\$ 212,393	\$ 175,415	\$ 180,461	-17.41%	2.89%

City Commission operating budget was consolidated with Clerk's office operating.

Personnel Changes

- Elimination of half-time Office Assistant in FY2004
- Reclassify 4 support staff to from Staff Assistant positions to "Executive Assistants to City Commission"

Program Changes

- Clerk's office operating costs without insurance costs are as follows
 - 2001 actual - \$122,018
 - 2002 actual – not yet available
 - 2003 budget - \$123,535 with no staff reduction
 - 2004 budget \$117,792 with staff reduction

City Manager

Mission Statement

The City Manger serves as the administrative head of city government with responsibility to carry out the policies approved by the City Commission and to provide leadership for all City departments except for those under the direction of the other Charter Officers.

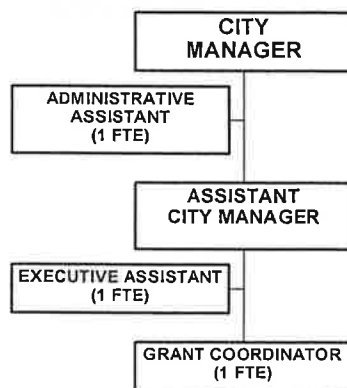
Goals

- Oversee all General Government programs and services
- Be responsible for the enforcement of all City laws and ordinances
- Prepare the biennial general government budget and administer the financial affairs of the City

Objectives

- Represent City in negotiations with Alachua County concerning joint planning, fire merger and other issues of mutual interest
- Coordinate implementation of the City's Affirmative Action Plan and Small/Minority Business Program
- Direct staff in acquisition & development of 6th Street Rail Trail
- Facilitate work in completing plans for Depot Avenue area
- Construct new downtown parking garage

City Manager



5 Total Employees

City Manager – FY03-04 Budget

General Fund	FY02 Adopted	FY03 Proposed	FY04 Proposed	% change	
				FY02-FY03	FY03-FY04
Personal Services	\$ 413,762	\$ 430,172	\$ 443,170	3.97%	3.02%
Operating	128,795	122,147	122,147	-5.16%	0.00%
Insurance Premiums	-	14,000	14,700	NA	5.00%
Fixed Fleet	-	2,610	2,610	NA	0.00%
Total	\$ 542,557	\$ 568,929	\$ 582,627	4.88%	2.41%

Program Changes

- No personnel or program changes are proposed

Budget Workshop Calendar

- June 25 - 1:00pm-5:00pm
 - General Overview
 - Charter Officers
- June 27 - 1:00pm-5:00pm
 - Gainesville Police Department
 - Gainesville Fire Rescue
 - Ironwood Golf Course
- July 9 - 1:00pm-5:00pm
 - Human Resources
 - Equal Opportunity
 - Community Development
 - Building Inspections
 - Facilities Management
 - Cultural Affairs

Budget Workshop Calendar (continued)

- July 11 - 9:00am-5:00pm
 - Administrative Services
 - Recreation & Parks
 - Public Works (including RTS)
 - Capital Projects
- July 15 - 9:00am-12:00pm
 - CDBG
 - Culture - Outside Agency Funding
- July 15 - 6:00pm-9:00pm
 - Advisory Boards
- July 16 - 9:00am-12:00pm
 - Follow-up issues

