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Preliminary CIP and Budget Workshop

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Welcome & Overview

(Five Minutes)

Steve Preston

Preliminary CIP and Budget Update

(Five Minutes)

Tom Marston

Discussion

(15 to 45 Minutes)

City Council

Guidelines for Discussion

- Stay on topic: CIP & Budget.
- Everyone has an opportunity to speak.
- No Interrupting.
- Mind the time.
- Some items may be placed in “Parking Lot” to discuss at later date, or if time allows at end of meeting.

Preliminary CIP and Budget Update

Tonight

June 6th: Preliminary CIP and Budget Presented

Final "Last Minute" Adjustments Only (2 weeks)

June 20th: Council Adopted CIP and Budget

Preliminary CIP Update

- **Street Improvements Program**
 - \$3.5 million in new street improvements
- **Sewer Improvements**
 - \$1.4 million for sewer on Del Mar
- **Public Facility Improvements**
 - Mission Playhouse Exterior Building Painting
- **Equipment & Other Improvements**
 - Police vehicles, Rescue Ambulance, Bridge Repair Program and Land Management System

Preliminary Budget Update

- **Emphasis on street and sewer repair**
- **Enhanced new Stormwater Management Division**
- **Implementation of technology master plan**
- **Restructured/Increased Code Enforcement (NIS)**
- **Increased arts and community engagement**
- **Enhanced passport and building inspection services**
- **Added Fire Chief due to Tri-City Fire Command conclusion**
- **9%-10% Available Reserve Level**

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Questions, Comments, and Discussion...