

DATE: September 29, 2009

STAFF: Darin Atteberry

Mike Freeman

Pre-taped staff presentation: none

WORK SESSION ITEM FORT COLLINS CITY COUNCIL

SUBJECT FOR DISCUSSION

Presentation of the City Manager's 2010-2011 Recommended Budget.

EXECUTIVE SUMMARY

The City Manager's 2010-2011 Recommended Budget was delivered to City Council on September 4, 2009. At the August 11, 2009 City Council Work Session, staff presented an overall schedule for the budget process. Council agreed that the staff would present multiple drilling platforms during the first three work sessions and that clarification questions would be posed by Council during this time. Council agreed to reserve the October 13, 2009 Work Session for overall budget deliberation.

At the September 8 and 22, 2009 Work Sessions, staff presented proposed funding levels for five of the seven Results Areas: Cultural and Recreational Opportunities, Neighborhood Livability, Economic Health, Safe Community, and Environmental Health. At the September 15, 2009 City Council meeting the first of two public hearings on the budget was held.

For this work session, staff will present budget overviews and address clarifying questions for the following Result Areas:

1. Transportation
2. High Performing Government

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What clarifying questions does City Council have on the two result areas being presented?
2. What follow-up items are there on budget issues related to the two result areas being presented?

BACKGROUND

The 2010-2011 Budget process began in earnest following the City Council retreat in May, 2009. Since then, significant progress has been made:

- City Council priorities have been documented and shared with interdepartmental City teams (Results Teams) and department staff (sellers).
- Community feedback was solicited on budget priorities. A board and commission public forum on key Result Areas was held on September 2.

- An online spending exercise was made available on the City's website.
- Requests for Results were developed with input from City Council, board and commission members and the public.
- Nearly 375 budget offers were submitted and categorized in seven key Result Areas.
- Results Teams reviewed offers and performance indicators, negotiated with sellers and submitted their prioritized list of funding recommendations to the City Manager and Budget Lead Team.
- The City Manager and Executive Team (Budget Lead Team) reviewed the Result Team recommendations and made adjustments based on the overall budget situation.
- The City Manager finalized the Recommended Budget and, as required by the Charter, submitted it to the City Clerk and the City Council on September 4, 2009.

City Council Budget Meetings

The City Council has a series of work sessions scheduled in September and October to discuss the proposed 2010-2011 budget. Each work session will include staff presentations regarding specific result areas, followed by an opportunity for questions and discussion. The final work session has been reserved for City Council discussion regarding overall priorities, policy issues and funding allocations between results.

Key dates for City Council discussions and public hearings are as follows:

Meeting Date	Topic
<i>August 11, 2009 Work Session – Done</i>	<i>General Budget Overview</i>
<i>September 8, 2009 Work Session – Done</i>	<i>Presentations, Questions & Discussion:</i> <ul style="list-style-type: none"> • <i>Economic Health</i> • <i>Neighborhood Livability</i> • <i>Cultural and Recreational Opportunities</i>
<i>September 15, 2009 Regular Meeting – Done</i>	<i>Budget Public Hearing</i>
<i>September 22, 2009 Work Session - Done</i>	<i>Presentation, Questions & Discussion:</i> <ul style="list-style-type: none"> • <i>Safe Community</i> • <i>Environmental Health</i>
September 29, 2009 Work Session	Presentation, Questions & Discussion: <ul style="list-style-type: none"> • Transportation • High Performing Government
October 6, 2009 Regular Meeting	Budget Public Hearing
October 13, 2009 Work Session	General Discussion – Final Direction
October 20, 2009 City Council Meeting	First Reading of Appropriation Ordinance
November 3, 2009 City Council Meeting	Second Reading of Appropriation Ordinance

The City Manager's 2010-2011 Recommended Budget is available online at:

www.fcgov.com/budget