

<p>DATE: October 12, 2010</p> <p>STAFF: Darin Atteberry Mike Freeman</p> <p><i>Pre-taped staff presentation: none</i></p>	<p>WORK SESSION ITEM</p> <p>FORT COLLINS CITY COUNCIL</p>
---	---

SUBJECT FOR DISCUSSION

Presentation of the City Manager's 2011-2012 Recommended Budget.

EXECUTIVE SUMMARY

The City Manager's 2011-2012 Recommended Budget was delivered to City Council on September 3, 2010. In September and October the City Council will have a series of work sessions and two public hearings on the Budget to gather input from the community.

Staff believes City Council will have many challenging decisions ahead with the 2011-2012 Budget as the Budget is finalized. Numerous opportunities have been provided to hear from community members about the recommended Budget and the reductions that are needed to balance the Budget. A detailed public input schedule follows in this Agenda Item Summary.

For the October 12, 2010 Work Session, staff will present three sections of the budget:

- Economic Health
- High Performing Government
- Environmental Health.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

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

BACKGROUND

The 2011 and 2012 Budget process began following the City Council retreat in February 2010. Since then, significant progress has been made by the staff that has led to the City Manager's Recommended Budget. The Budgeting for Outcomes process included the following major steps:

- Documented City Council priorities and shared these priorities with interdepartmental City teams (Results Teams) and department staff (sellers).
- Solicited community feedback on Budget priorities; gathered input from boards and commissions on key result areas; conducted boards and commission/public forum.

- Developed Requests for Results with input from City Council, board and commission members and the public.
- Developed Budget offers 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.
- City Manager and the Budget Lead Team reviewed the Results Teams recommendations and made adjustments based on the overall Budget situation.
- The City Manager finalized the Recommended Budget and submitted it to City Council on September 3, 2010.

City Council Budget Meetings

The City Council has a series of work sessions scheduled in September and October to discuss the proposed 2011-2012 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.

September 13, 6:30 – 8:00 p.m., Drake Centre - COMPLETED

- Budget public meeting for boards and commissions and the general public

September 14 – COMPLETED

- City Council Work Session – Budget Overview and Transportation

September 21 – COMPLETED

- First Budget Public Hearing at City Council Meeting

September 28 - COMPLETED

- City Council Work Session – Culture, Parks & Recreation, Safe Community, Neighborhood Livability

October 12

- City Council Work Session - Economic Health, High Performing Government, Environmental Health

October 19

- Second Budget Public Hearing at City Council Meeting

October 26

- City Council Work Session – Summary Review

November 2

- First Reading of the Annual Appropriation Ordinance and Adoption of the 2011-2012 Budget

November 16

- Second Reading of the Annual Appropriation Ordinance and Adoption of the 2011-2012 Budget