



# FY2008 Budget Workshop

# FY2008 Budget Calendar

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- March – April                      Departmental Budget Hearings/Finance Review Phase
- May                                      Budget Workshops
- May 22                                  City Council Budget Presentation (Proposed Budget)
- June 5                                    First Public Hearing/Budget Workshop
- June 12                                  Second Public Hearing/Budget Workshop
- June 19                                  Final Public Hearing & Adoption, City Council

# Budget Workshop Goals

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- Review and validate FY 08 planning assumptions
- Set priorities for citywide programs

# Review of Council's Adopted Priorities

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- Public Safety
- Transportation
- Planning and Zoning
- Parks

# Planning Assumptions

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- Adhere to fund balance reserve policy
- Fully fund FY08 TIP program/LARP (paving)
- Fund remainder of Abernathy Greenway land acquisition
- Operational baseline adjustments
- Funding for CIP-T (transportation)
- Funding for CIP-F (facilities)
- Funding for CIP-P (parks)
- COLA for employees
- Public Safety enhancements
- General government enhancements

# Review & Validation of CIP Priorities

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- Citywide Capital Projects (Consolidated Rankings)

# Review of Non-Profit Funding

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- Review of Adopted Non-Profit Policy
  - Adopted January 24, 2006
  - Provide a needed service
    - Funding based on total annual budget as a percentage of city residents served
    - Funding provided on a reimbursement basis
  - 501 (c) 3 designation
  - File an application for funding
  - File an annual report
- Provided \$75,000 in FY07 for CAC



# Discussion