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by City Manager's Office
Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Debra Figone

SUBJECT: BUDGET UPDATE

DATE: April 15, 2009

INFORMATION

Following yesterday's discussion of the current fiscal environment and its impact on the FY 2009-2010 budget effort, I wanted to alert you to the possibility that you may be hearing concerns from constituents before you have the opportunity to review the entire Proposed Budget in context, and remind you of the schedule going forward.

April 20	Proposed Capital Budget/CIP Released
May 1	Proposed Operating Budget/Fees & Charges Released
May 6 -15	Study Sessions on Proposed Budget/Fees & Charges
May 12	Initial Public Hearing on: 1) Proposed Capital Budget; 2) Operating Budget; and, 3) Fee & Charges
May 18	Deadline for submitting City Council Budget Proposals to Mayor's Office
June 5	Mayor's June Budget Message Released
June 15	Final Public Hearing on: 1) Proposed Capital Budget; 2) Operating Budget; and, 3) Fee & Charges
June 16	City Council review/approval of Mayor's June Budget Message
June 23	City Council Adopts: 1) Proposed Capital Budget; 2) Operating Budget; and, 3) Fee & Charges

As noted above, the FY 2009-2010 Proposed Operating Budget will be released on May 1st. The Proposed Operating Budget will present the City Council with a number of very difficult recommendations. As you can see from the above schedule, the City Council will have significant opportunities to gather detailed information about the proposals, as well as to hear from the public, before any decisions are finalized.

As there will be significant reductions proposed, there is understandably a high level of interest and attention on the Proposed Budget. As my office continues to work with departments to finalize decisions that will be included, there will no doubt be information and rumors that get out. My main concern is for those employees who will potentially be impacted by these decisions. My office is working with Human Resources and all Department Directors on a plan to ensure that employees are informed before the proposals become a matter of public debate. I expect these notifications to occur before the budget is released on May 1.

Because of the broad reach of the recommendations that you will see in the Proposed Budget, you may hear from constituents, community partners, or concerned employees. Given the size of the deficit and the number of difficult recommendations that will be contained in the Proposed Budget, it will be critical for the Council to maintain an open perspective until you have gone through the study sessions and have a complete overview. With that in mind, the May 6 Budget Study Session will begin this process with a high level review of the numerous reduction proposals. If you have any questions, please contact me.



DEBRA FIGONE
City Manager

