

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**DEPARTMENT:** City Manager, Financial Services and Administrative Support

**AGENDA DATE:** Tuesday, July 6, 2010

**CONTACT PERSON NAME AND PHONE NUMBER:** William F. Studer, Deputy City Manager, 541-4215

**DISTRICT(S) AFFECTED:** All

**SUBJECT:**

**APPROVE** a resolution / ordinance / lease to do what? **OR AUTHORIZE** the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

Presentation of FY2011 Proposed Budget Operations and Maintenance Recommendations.

**BACKGROUND / DISCUSSION:**

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

Presentation of FY2011 Proposed Budget Operations and Maintenance Recommendations.

**PRIOR COUNCIL ACTION:**

**Has the Council previously considered this item or a closely related one?**

Yes, conducted in July 2009 for the FY2010 Proposed Budget.

**AMOUNT AND SOURCE OF FUNDING:**

**How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?**

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**BOARD / COMMISSION ACTION:**

**Enter appropriate comments or N/A**

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

*Information copy to appropriate Deputy City Manager*



# City of El Paso FY2011 Proposed Budget Overview

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*Joyce Wilson, City Manager*





# FY 2011 Proposed Budget

	<b>Adopted FY2010</b>	<b>Proposed FY2011</b>	<b>Variance</b>	<b>Percentage Increase</b>
<b>All Funds</b>	\$673,902,407	\$695,452,373	\$21,549,966	3.20%
<b>General Fund</b>	\$312,254,719	\$318,171,761	\$5,917,042	1.89%
<b>FTEs</b>	6,143.14	6,194.96	51.62	

- 6 grant funded positions for Weatherization Assistance Program
- 9 attrition funded building code inspectors in Fire Department
- 22.06 added for youth programs, the Pat O'Rourke Center and additional aquatic staff
- 13.47 grant funded positions in Public Health Department



# Major Changes

- ❑ Eliminate the Development Services Department
- ❑ Merge the Planning Division with Economic Development
- ❑ Merge Engineering Services with Building, Permits & Inspections
- ❑ Transfer Benefits and Risk Management from OMB to HR
- ❑ OMB becomes an agency of the City Manager's Office
- ❑ Consolidate all building and non-building codes
- ❑ Continue our contractual relationship with the County IT Department for management oversight
- ❑ Create a regional emergency and non-emergency communications center



# Growth Driving Factors

## **New Facilities**

- Opening of Cielo Vista Library
- Opening of Pat O'Rourke Recreation Center
- Full year of operation of The African Exhibit at the El Paso Zoo
- Increase in the Parks Department to maintain:
  - 51 acres of new parkland
  - A full year operation of the West Side Soccer Complex
  - Increase staffing in aquatics
  - Youth programs approved by City Council during the course of the year

## **Growth Pressures in Public Safety**

- Inflationary costs of police services with contractual obligations and the need for an Academy of 25 officers in FY 2011
- Inflationary costs of fire services associated with contractual obligations and an academy of new firefighters



# Proposed Portfolio Alignment

## Health and Safety

- ❑ Police
- ❑ Fire
- ❑ Engineering and Construction Management
- ❑ Public Health
- ❑ Environmental Services & Code Enforcement

## Finance and Management Support Services

- ❑ Tax Office
- ❑ OMB\*
- ❑ Financial Services
- ❑ Human Resources and Risk Management
- ❑ IT
- ❑ Internal Auditor\*
- ❑ General Services
- ❑ Municipal Clerk

## Community Services

- ❑ Planning and Economic Development
- ❑ Community and Human Development
- ❑ Museums and Cultural Affairs
- ❑ Parks and Recreation
- ❑ Library
- ❑ Zoo
- ❑ CVB

## Mobility Services

- ❑ International Bridges
- ❑ Aviation
- ❑ Mass Transit (Sun Metro)
- ❑ Department of Transportation

\*agencies of the City Manager's Office



**FY2011  
Proposed  
All Funds**

Department	Adopted Budget FY2010	Proposed Budget FY2011	Adopted/ Proposed Variance
Airport	\$ 36,023,397	\$ 38,421,589	\$ 2,398,192
City Attorney	4,435,299	4,525,312	90,013
Communications	7,046,684	7,115,763	69,079
Community & Human Development	16,140,741	16,945,487	804,746
Department of City Manager	1,759,869	1,706,752	(53,117)
Department of Transportation	14,366,326	15,877,245	1,510,919
Development Services	6,399,423	0	(6,399,423)
El Paso Performing Arts Center	11,483,879	11,573,575	89,696
Engineering & Construction Mgmt	3,652,006	7,050,081	3,398,075
Environmental Services	48,606,903	52,220,304	3,613,401
Financial Services	3,102,732	3,138,235	35,503
Fire	77,889,630	82,366,741	4,477,111
General Services	33,117,275	33,564,856	447,581
Human Resources & Risk Management	1,976,329	2,462,887	486,558
Information Technology	12,155,075	11,149,546	(1,005,529)
International Bridges	17,259,947	16,253,992	(1,005,955)
Library	8,447,256	8,933,239	485,983
Mayor & Council	1,356,490	1,313,165	(43,325)
Metropolitan Planning Office	1,843,725	1,560,489	(283,236)
Municipal Clerk	5,582,977	5,946,084	363,107
Museums & Cultural Affairs Department	3,847,647	3,796,425	(51,222)
Non-Departmental	130,473,399	137,275,024	6,801,625
Office of Management & Budget*	2,044,254	1,325,471	(718,783)
Parks & Recreation	20,755,198	21,868,113	1,112,915
Planning & Economic Development	2,466,661	4,621,992	2,155,331
Police	111,346,972	114,019,209	2,672,237
Public Health	20,215,492	21,877,831	1,662,339
Sun Metro	59,664,251	57,913,333	(1,750,918)
Tax	4,458,754	4,377,609	(81,145)
Zoo	5,983,816	6,252,024	268,208
<b>Department Totals</b>	<b>\$ 673,902,407</b>	<b>\$ 695,452,373</b>	<b>\$ 21,549,966</b>

\*Agency of the City Manager's Office



**FY2011  
Proposed  
General  
Fund**

Department	Adopted Budget FY2010	Proposed Budget FY2011	Adopted/ Proposed Variance
City Attorney	\$ 4,215,307	\$ 4,177,367	\$ (37,940)
Communications	7,046,684	7,115,763	69,079
Community & Human Development	520,698	473,063	(47,635)
Department of City Manager	1,759,869	1,706,752	(53,117)
Department of Transportation	14,366,326	12,826,865	(1,539,461)
Development Services	6,399,423	0	(6,399,423)
Engineering & Construction Mgmt	3,652,006	7,050,081	3,398,075
Environmental Services	0	434,397	434,397
Financial Services	2,859,698	2,900,274	40,576
Fire	74,446,474	77,899,818	3,453,344
General Services	15,340,143	15,572,706	232,563
Human Resources & Risk Management	1,976,329	1,866,998	(109,331)
Information Technology	11,496,268	10,518,076	(978,192)
Library	7,798,645	8,267,423	468,778
Mayor & Council	1,356,490	1,313,165	(43,325)
Municipal Clerk	4,637,977	5,029,084	391,107
Museums & Cultural Affairs Department	2,214,804	2,201,784	(13,020)
Non-Departmental	7,273,334	8,738,340	1,465,006
Office of Management & Budget*	1,233,437	1,125,471	(107,966)
Parks & Recreation	20,507,456	21,461,437	953,981
Planning & Economic Development	1,828,083	3,851,803	2,023,720
Police	104,994,706	107,312,899	2,318,193
Public Health	8,501,875	8,421,063	(80,812)
Tax	4,458,754	4,377,609	(81,145)
Zoo	3,369,933	3,529,523	159,590
<b>Department Totals</b>	<b>\$ 312,254,719</b>	<b>\$ 318,171,761</b>	<b>\$ 5,917,042</b>

\*Agency of the City Manager's Office



# Compensation

## Freeze All Compensation

- Release competency increases in 4<sup>th</sup> Quarter if meeting or exceeding revenue forecasts

## Police & Fire Collective Bargaining Contracts

- Fire in negotiations, contract to expire August 2010
- Met with police union officials to request consideration to reduce the rate of increase in wages for FY 2011



# Police Compensation

<b><u>Police Officer</u></b>					
<b>0 TO 7 Years</b>	FY 2008	FY 2009	FY 2010	FY 2011*	Total Increase
COLA	2.9%	4.2%	4.2%	3.6%	15.3%
Steps	5.0%	5.0%	5.0%	5.0%	21.6%
<b>Total</b>	<b>8.1%</b>	<b>9.2%</b>	<b>9.2%</b>	<b>8.6%</b>	<b>39.9%</b>
<b>Starting Salary as of 8/31/07</b>	\$33,116.98				
Average Annual Increase	\$2,679.82	\$3,293.16	\$3,596.58	\$3,726.55	
<b>Total Ending Salary</b>	<b>\$35,796.80</b>	<b>\$39,089.96</b>	<b>\$42,686.54</b>	<b>\$46,413.12</b>	

\*FY 2011 Projected

*Total percentages are based on actual increases.*



# Fire Compensation

<b>Firefighter 0 TO 9 Years</b>	FY2007	FY2008	FY2009	FY2010	FY2011*	4 Year Increase
COLA	3.0%	4.0%	3.0%	3.0%	N/A	13.7%
Steps	5.0%	5.0%	5.0%	5.0%	N/A	21.6%
<b>Total</b>	<b>8.2%</b>	<b>9.2%</b>	<b>8.2%</b>	<b>8.2%</b>	<b>N/A</b>	<b>38.2%</b>
<b>Starting Salary as of 8/31/2006</b>	\$31,940.44					
Average Annual Increase	\$2,612.66	\$3,176.28	\$3,080.27	\$3,322.36		
<b>Total Ending Salary</b>	<b>\$34,553.10</b>	<b>\$37,729.38</b>	<b>\$40,809.65</b>	<b>\$44,132.01</b>		

\*FY 2011 Not included due to collective bargaining negotiations.

*Total percentages are based on actual increases.*

# Other Cities: Police and Fire Concessions



Dallas	Currently in negotiations but is considering furlough days for Police and Fire, and a possible 5% pay reduction.
Phoenix	Draft furlough proposal: Two 24 hour furlough shifts for 56 hour employees and four 8 hour furlough shifts for 40 hour employees, in addition to a proposed 1% wage cut. (Civilian bargaining unit considered a reduction in the defined benefit plan rather than a pay cut.)
Austin	Last year in a new agreement, Austin PD deferred a 2.75% increase until the end of the contract.
Houston	Currently in negotiations. Although the new contract has not been agreed upon, the current contract provides an increase since a successor agreement did not go into effect. The new increase of approximately 2% is effective as of May 30, 2010. Possible furlough days for Police and Fire, are currently unconfirmed.
Tucson	Furlough applies to both Police and Firefighter units. 72 hour furlough for Police. Tucson Fire anticipates 108 hours of furlough for suppression personnel. Fire will take a minimum of 12 hours at a time or they can take a whole 24 hour shift as well. Suppression personnel will take furloughs on days available for vacations. In no way will Tucson allow furloughs to lead to overtime. If furloughs lead to an understaffed scenario the schedulers will start calling employees back to work. No other concessions for either police or fire.
Albuquerque*	Mayor is seeking a 3% reduction and the Associations are offering to skip a pay increase in 2011. Negotiations are ongoing, results have not been released.
San Antonio*	New agreement gave no increase for this year, 2% for October, 2010 and 3% increases in 2011, 2012 and 2013.

\*Cities other than El Paso with Collective Bargaining; remainder have Meet and Confer status.



# Public Safety-All Funds

	<b>Adopted FY2010</b>	<b>Proposed FY2011</b>	<b>Variance</b>	<b>Percentage Increase</b>
<b>Public Safety &amp; Communications</b>	\$ 196,283,286	\$ 203,501,713	\$ 7,218,427	3.68%
<b>PD Academy</b>	-	883,741	883,741	100.00%
<b>Pension</b>	600,000	612,000	12,000	2.00%
<b>Debt Service*</b>	6,488,363	11,792,441	5,304,078	81.75%
<b>Total</b>	<b>\$ 203,371,649</b>	<b>\$ 216,789,895</b>	<b>\$ 13,418,246</b>	<b>6.60%</b>

*\* Pension Obligation Bonds*



# Public Safety-General Fund

	<b>Adopted FY2010</b>	<b>Proposed FY2011</b>	<b>Variance</b>	<b>Percentage Increase</b>
<b>Public Safety &amp; Communications</b>	\$ 186,487,864	\$ 192,328,480	\$ 5,840,616	3.13%
<b>PD Academy</b>		883,741	883,741	100.00%
<b>Pension</b>	600,000	612,000	12,000	2.00%
<b>Total</b>	<b>\$ 187,087,864</b>	<b>\$ 193,824,221</b>	<b>\$ 6,736,357</b>	<b>3.60%</b>



# General Fund – Public Safety Comparison

	<b>Adopted FY2010</b>	<b>Proposed FY2011</b>	<b>Variance</b>	<b>Percentage Increase</b>
<b>GF Departments</b>	\$ 125,766,855	\$ 125,843,281	\$ 76,426	0.06%
<b>Police</b>	104,994,706	107,312,899	2,318,193	2.21%
<b>Fire &amp; Communications</b>	81,493,158	85,015,581	3,522,423	4.32%
<b>Total</b>	<b>\$ 312,254,719</b>	<b>\$ 318,171,761</b>	<b>\$ 5,917,042</b>	<b>1.89%</b>



# Police Department Comparison

State	City	Population	Total officers	Officers per thousand	Safest Cities Rank
CA	San Jose	945,197	1,383	1.5	1
HI	Honolulu	906,349	2,125	2.3	2
TX	El Paso	612,374	1,129	1.8	3
NY	New York	8,345,075	35,761	4.3	4
TX	Austin	753,535	1,466	1.9	5
CA	San Diego	1,271,655	1,987	1.6	6
TX	San Antonio	1,351,244	2,155	1.6	7
KY	Louisville Metro	629,679	1,207	1.9	8
TX	Fort Worth	701,345	1,486	2.1	9
FL	Jacksonville	806,080	1,693	2.1	10

Source: Population and Total Officers - FBI 2008 Crime in the United States, Table 78

Source: Safest Cities, 13th Annual Morgan Quitno Awards (Cities of 500,00 or more population)



# Health and Public Safety

## □ Police

- \$107,312,899 overall general fund budget
- Increase of \$2,318,193 or 2.21%
- Academy of 25, starting September 1, 2010

## □ Fire

- \$77,899,818, general fund budget
- Increase of \$3,453,344 or 4.64%
- Includes pre-certified academy of 18 firefighters
- Maintains staffing level as required by federal grant guidelines



# Health and Public Safety

## □ **Communications**

- \$7,115,763 general fund budget

- Increase of \$69,079 or 0.98%

## □ **Municipal Clerk**

- \$5,029,084 general fund budget

- Increase of \$391,107 or 8.43% for elections

## □ **Engineering and Construction Management**

- \$7,050,081 general fund budget

- Increase of \$3,398,075

- Includes Business Center, Building Permits, Inspections and Plan Review, which transitioned from Development Services



# Health and Public Safety

## □ **Public Health**

-\$8,421,063 general fund budget

-Decrease of \$80,812 or -0.95%

-\$1.6 million increase in State and Federal funding

## □ **Environmental Services & Code Enforcement**

-\$52,220,304 all funds budget

-Increase of \$3,613,401 or 7.43% due to the construction of Clint Landfill



# Finance and Management Support Services

## □ **Human Resources and Risk Management**

- \$1,866,998 general fund budget with a decrease of \$109,331 or -5.53%

- Transferred Insurance and Benefits from OMB increased overall budget by \$486,558 or 24.62% for salaries and operating

## □ **OMB\***

- \$1,125,471 general fund budget

- Decrease of \$107,966 due to savings from the reorganization

- The all funds budget decreased by \$718,783 or -35.16% due to transfer of Insurance and Benefits and additional operating reductions

\*Agency of the City Manager's Office



# Finance and Management Support Services

## □ **Tax Office**

-\$4,377,609 general fund budget

-Decrease of \$81,145 or -1.82% due to adjustment in appraisal services based on Central Appraisal District budget

## □ **IT**

-\$10,518,076 general fund budget

-Decrease of \$978,192 or -8.51% due to transfer of GIS, records management and the contractual relationship with the County



# Finance and Management Support Services

## □ **Financial Services**

-\$2,900,274 general fund budget

-Increase of \$40,576 or 1.42%

## □ **General Services**

-\$15,572,706 general fund budget

-Increase of \$232,563 or 1.52% due to the transfer of records management from IT



# Community Services

- **Planning and Economic Development**

  - \$3,851,803 general fund budget

  - Increase of \$2,023,720

  - Includes Planning division, which transitioned from Development Services

- **Community and Human Development**

  - \$473,063 general fund budget

  - Decrease of \$47,635 or -9.15%

  - All funds budget increased by \$804,746 or 4.99% due to increase in CDBG funding and a new grant



# Community Services

- **Museums and Cultural Affairs**

  - \$2,201,784 general fund budget

  - Decrease of \$13,020 or -0.59%

- **Parks and Recreation**

  - \$21,461,437 general fund budget

  - Increase of \$953,981 or 4.65%

  - Includes funding for Pat O'Rourke Center, Youth activities, and additional lifeguards

- **Library**

  - \$8,267,423 general fund budget

  - Increase of \$468,778 or 6.01%

  - Includes cost for Cielo Vista Library and \$150,000 increase for books



# Community Services

- **Zoo**

- \$3,529,523 general fund budget
- Increase of \$159,590 or 4.74%
- Full year impact of African Expansion

- **CVB**

- \$11,573,575 all funds budget
- Increase of \$89,696 or 0.78%
- Increase necessary to meet facility operational needs; funded from Hotel Occupancy Tax



# Mobility Services

- **International Bridges**

- \$16,253,992 all funds budget

- Decrease of \$1,005,955 or -5.83% due to revenue decrease

- **Aviation**

- \$26,873,822 all funds budget excluding transfers

- Increase of \$808,561 due to increases in contractual services for water, janitorial and security contracts



# Mobility Services

- **Mass Transit (Sun Metro)**

- \$57,913,333 all funds budget

- Decrease of \$1,750,918 or -2.93%

- Proposing rate increase of \$0.25 as approved in FY10, effective January 2011

- **Department of Transportation**

- \$15,877,245 all funds budget

- Increase of \$1,510,919 or 10.52%

- Due to transfer of traffic engineering and materials for street and median maintenance



## Debt Service

Increase due to sale of:

- ❑ Certificates of Obligation in the amount of \$68.6 million
- ❑ Interest payment of the pension obligation bonds at \$4.01 million



# FY2011 Proposed All Funds Revenue

<i>Revenue Source</i>	<i>Adopted FY09</i>	<i>Adopted FY10</i>	<i>City Mgr's Proposed FY11</i>	<i>Difference FY10/11</i>
TAXES	\$ 302,718,694	\$ 307,866,961	\$ 321,031,623	4.28%
FRANCHISES	60,821,665	60,562,865	60,743,183	0.30%
SERVICE REVENUES	104,838,615	103,668,388	108,245,176	4.41%
OPERATING REVENUES	108,172,522	105,272,042	111,245,699	5.67%
NON-OPERATING REVENUES	29,031,044	17,429,619	16,380,474	-6.02%
INTERGOVERNMENTAL REVENUES	34,123,975	37,847,979	41,076,088	8.53%
TRANSFERS IN	49,652,471	41,254,553	36,730,130	-10.97%
<b><i>Grand Total</i></b>	<b><i>\$ 689,358,986</i></b>	<b><i>\$ 673,902,407</i></b>	<b><i>\$ 695,452,373</i></b>	<b><i>3.20%</i></b>



# FY2011 Proposed General Fund Revenue

<i>Revenue Source</i>	<i>Adopted FY09</i>	<i>Adopted FY10</i>	<i>City Mgr's Proposed FY11</i>	<i>Difference FY10/11</i>
TAXES	\$ 196,864,999	\$ 198,289,408	\$ 206,869,136	4.33%
FRANCHISES	43,139,604	43,088,342	43,937,625	1.97%
SERVICE REVENUES	9,746,660	10,257,953	12,407,194	20.95%
OPERATING REVENUES	32,354,189	28,173,143	27,509,683	-2.35%
NON-OPERATING REVENUES	7,454,175	5,750,840	4,711,725	-18.07%
INTERGOVERNMENTAL REVENUES	2,917,064	3,344,125	2,131,607	-36.26%
TRANSFERS IN	23,349,602	23,350,908	20,604,791	-11.76%
<b><i>Grand Total</i></b>	<b><i>\$ 315,826,293</i></b>	<b><i>\$ 312,254,719</i></b>	<b><i>\$ 318,171,761</i></b>	<b><i>1.89%</i></b>



# FY2011 Preliminary Tax Rate

	FY 2010	FY2011
	<u>Adopted</u>	<u>Proposed</u>
Estimated O&M Tax Levy	0.422	0.442
<u>Estimated Debt Tax Levy</u>	<u>0.211</u>	<u>0.224</u>
Estimated Proposed Tax Rate	<b>0.633</b>	<b>0.666</b>
<b>Estimated Effective Tax Rate</b>	<b>0.635</b>	

Based on an analysis of the Preliminary Valuation Rec'd 6/3/10 of \$30,942,375,495



## FY2011 Revenue Adjustments

- **Property Tax** – projected to increase by \$7,301,274 or 5.82%
  
- **Sales Tax** – projected to increase by \$218,041 or 0.31%
  
- **Ambulance revenue** – projected to increase by \$1,994,604 or 21.22%



# FY2011 Revenue Adjustments

## □ Fire

- Increase in Ambulance Fee
  - Current base charge of \$550 is proposed at a rate of \$650 effective FY 2011
  - Estimated to generate \$554,000

## □ Environmental Services

- Increase Residential Environmental Fee from \$1.50 to \$2.50
- Increase Commercial Environmental Fee from \$10 to \$13
- Increase Commercial Solid Waste Fee from \$16 to \$26
- Increase Additional Container Fee from \$10 to \$16



# FY2011 Revenue Adjustments

- ❑ 2 cent tax increase (O&M only) + projected growth = \$7.3 million
- ❑ Ambulance Fee Increase: \$554,000
- ❑ Environmental Fee Increase: \$3,130,029
- ❑ Environmental Services Garbage Collection: \$ 1,662,960



# Additional Reductions

- ❑ Immediately freeze all pending capital projects for the next 12-18 months.
- ❑ Rethink opening certain new facilities or delay the timing for short-term savings.
- ❑ Re-evaluate service priorities in transportation, environmental services and quality of life.
- ❑ Carefully examine our public safety expectations as it relates to overall staffing, growth, current levels of service and compensation and set a targeted level of reduction.
- ❑ Cut or substantially reduce all outside agency contracts even though several of these support our economic development efforts.
- ❑ Impose across the board reductions recognizing most agencies have already been cut so we would be eliminating positions and substantially reducing services, possibly closing facilities based on the percentage level of reduction.



# Dallas Budget Woes

## Senior Exemption

- Council voted not to raise the senior and disabled exemption from \$64,000 to \$70,000
- Exemption estimated cost for City Hall is \$2.6 million vs. an average savings of \$44/yr. for seniors

## Public Safety Furlough Days

- Council to approve five furlough days for police and fire
- Reduce the city's budget gap from \$131 million to \$34.9 million from a \$2 billion budget
- Furlough days would be scheduled on an individual basis and would not affect day-to-day operations

## Property Tax Increase

- Property tax increase recommendation of 2 cents per \$100 valuation to current tax rate of 74.79 cents per \$100 to raise \$15.4 million for remaining budget gap

*“Dallas City Council won't raise homestead exemption for seniors, disabled”*

The Dallas Morning News, June 24, 2010



## FY2011 Priorities

- ❑ Focus on preserving core services
- ❑ Continue to explore opportunities for cost efficiencies including intergovernmental collaborations, outsourcing and consolidation
- ❑ Use 2011 Legislative Session as opportunity to advocate for other revenue sources to relieve demands on real estate property tax (need aggressive and coordinated effort in this regard)
- ❑ Maintain focus on Council priorities as articulated in Fall 2009 to the extent budget resources allow
- ❑ Avoid inclination for new initiatives unless new resources are designated to support those new initiatives (organization and staff are over-extended in many areas)



**FY2011  
Budget  
Hearing  
Schedule**

<u>DATE</u>	<u>TIME</u>	<u>DEPARTMENT</u>
Tuesday, July 6, 2010*	9:00 a.m.	Budget Overview
Wednesday, July 7, 2010	9:00 a.m.	Municipal Clerk Tax Department of Transportation Department of Public Health Engineering Planning & Economic Development
Thursday, July 15, 2010	9:00 a.m.	Airport International Bridges Environmental Services Public Transit – Sun Metro
Wednesday, July 21, 2010	9:00 a.m.	Community Development Museums & Cultural Affairs Zoo Library Parks & Recreation Convention & Performing Arts
Thursday, July 22, 2010	9:00 a.m.	Information Technology General Services* City Attorney* Mayor and Council* Financial Services HR OMB/City Manager Non-Departmental
Monday, July 26, 2010	11:00 a.m.	Police Fire
Wednesday, July 28, 2010	1:00 p.m.	Budget Wrap up
Thursday, July 29, 2010	9:00 a.m.	Budget Wrap up

\*Budget Overview will be held during City Council’s Regular meeting on Tuesday, July 6, 2010.



# QUESTIONS AND REVIEW

