

REPORT TO CITY COUNCIL

DATE: MARCH 26, 2008

TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: GREG RAMIREZ, CITY MANAGER

SUBJECT: BUDGET WORKSHOP - INTRODUCTION

This goal setting workshop marks the beginning of our budget process for the upcoming fiscal year, 2008–2009. This discussion also provides the City Council an opportunity to consider not only short term goals for the community, but goals that extend into the future. These goals and directives will act as a work plan for the City Manager and staff and are attached (Exhibit A) in draft form. Much of this work plan has established by previous Council direction.

The workshop also serves as an opportunity to understand the framework of our workload as identified in the draft work plan for next year. This list takes into consideration revenue limitations, our existing operating budget, and staff/consulting time necessary to complete long list of tasks. As evident by the list, our charge for next year is fairly aggressive, but I feel comfortable staff can complete the workload as specified.

We will be discussing a variety of potential topics and programs as outlined in the agenda. Ranging from the preliminary work plan for next year; revenue projections; One City, One Book program; Healthy Cities and Green Cities initiatives; and concluding with a discussion about the existing community grant process. Staff has provided staff reports regarding a few of these items and will provide presentations relative to the others.

Finally, the Council is encouraged to take this opportunity to share and deliberate thoughts and ideas on short and long term goals, primarily from a visionary standpoint.

RECOMMENDATION

Staff respectfully recommends the City Council discuss and deliberate the proposed programs and short and long term goals and objectives.

Attachment: Exhibit A – Draft Work Plan 2008-2009