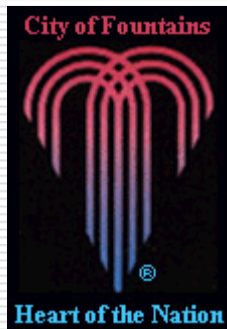


FY 2007-08

City Council Budget Priorities

January 11, 2007



Council Priorities

Overarching Strategies

- Public Safety
 - Economic Growth
 - Public Infrastructure
 - Neighborhood Livability
 - Healthy Community
 - Governance
- Broad categories that allow multi-year efforts and tie to the City's adopted strategic plan - FOCUS
-

Next Step:

Target Resources and Programs to Meet those Goals

☐ **Public Safety**

- Add'l Police Officers
- Add'l Animal Control Officers
- Add'l Building Demolition Funding

☐ **Economic Growth**

- Add'l provision of economic incentives
- Redevelopment of Downtown
- Redevelopment of airport property / Riverfront

☐ **Public Infrastructure**

- General Obligation Bond Authorization
 - Capital Maintenance Funding
 - Capital Project Acceleration efforts
-

Next Steps:

Target Resources and Programs to Meet those Goals

□ **Neighborhood Livability**

- Additional Property Code Enforcement personnel,
- Restoration of the Paint Program
- Rodent Control Program
- Minor home repair

□ **Healthy Community**

- Health Department restoration of programs
- Additional funds for indigent health care

□ **Governance**

- Consolidation of City services
 - Expansion of the City's action center
 - Market based pay adjustments and pay for performance
-

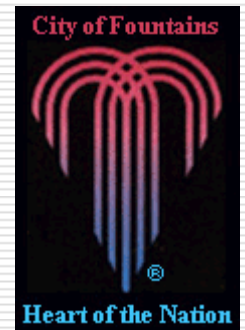
Council Priorities

- Consensus on Strategic Goals Continues?

 - What next?
 - Specific objectives to be realized in the upcoming budget to help achieve those goals.
 - Measures to show results?
-

FY 2007-08 Budget Calendar

- Submission of Preliminary Budget to Mayor
 - January 15, 2007
- Presentation of Submitted Budget to City Council
 - February 8, 2007
- Council Discussion of the Budget
 - Month of February
- Public Hearing on the Budget
 - Last week of February 2007



FY 2007-08 Budget Calendar

- Budget Ordinance Introduced
 - March 1, 2007
- Finance and Audit Public Hearings on the Budget
 - March 7, 14, and 21, 2007
- City Council Business Sessions on the Budget
 - March 15 and 22, 2007
- Budget Adopted by City Council
 - March 22, 2007

