FY2008 Budget Workshop
## FY2008 Budget Calendar

- **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

- Review and validate FY 08 planning assumptions
- Set priorities for citywide programs
Review of Council’s Adopted Priorities

- Public Safety
- Transportation
- Planning and Zoning
- Parks
Planning Assumptions

- 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

- Citywide Capital Projects (Consolidated Rankings)
Review of Non-Profit Funding

- 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