

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 7/20/09
Item No.: 13.a

Department Approval

City Manager Approval

Christopher K. Miller

W. J. Mahinen

Item Description: Update on the 2010 Budgeting Process

BACKGROUND

On April 13, 2009 the City Council authorized the hiring of Springsted Financial Advisors to calculate the true costs of all property tax-supported programs as precursor to an eventual budget priority setting process. Springsted is nearing the completion of their work and expects to report back to the Council in mid-August.

At this same meeting, the Council also authorized the scheduling of several community meetings for the purposes of sharing program and budget impact information and to solicit citizen preferences. Four community meetings have been scheduled and will take place over the next two weeks. The input received at these meetings will be compiled and shared with the Council at the conclusion of those meetings.

Looking ahead, it is suggested that the Council schedule a separate budget priority setting meeting(s) for the purposes of reviewing citizen responses and to determine where funding ought to be allocated for 2010.

It is suggested that this meeting take place in mid-August to allow sufficient time for the preparation of the City Manager Recommended Budget, which would reflect the Council and Community's priorities. This Recommended Budget and accompanying tax levy request would serve as the basis for the 2010 Preliminary Tax Levy and Budget that is scheduled to be adopted on September 14, 2009.

The Council is reminded that a preliminary tax levy must be set no later than September 15th of each year and once the preliminary levy is set, it generally cannot be increased (although there are some exceptions).

POLICY OBJECTIVE

Establishing a budget process that aligns resources with desired outcomes is consistent with governmental best practices, provides greater transparency of program costs, and ensures that budget dollars are allocated in the manner that creates the greatest value.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Staff recommends that the Council establish a budget priority meeting(s) for the purposes of reviewing citizen input and to determine where resources ought to be allocated for 2010.

29 **REQUESTED COUNCIL ACTION**

30 Establish a budget priority meeting(s) for the purposes of reviewing citizen input and to determine where
31 resources ought to be allocated for 2010.

32

Prepared by: Chris Miller, Finance Director

Attachments: A: N/A