

WS  
11-14-06

MEMORANDUM

TO: The Honorable Members of Council  
FROM: William D. Euille, Mayor  
DATE: November 13, 2006  
RE: Setting Targets for the FY 2008 Budget

Our focus for the Work Session on Tuesday, November 14 should provide guidance to the City Manager and the School Superintendent to accomplish the following:

1. Holding the line on personnel staffing levels (excluding public safety) with consideration given to possible reductions;
2. Improvements/enhancements in personnel budget drivers to reduce costs, to include health insurance, pension, STEP, COLAS, etc;
3. Efficiency and productivity improvements;
4. Review of all existing programs and services;
5. New potential fees/revenue sources; and
6. "No Tax Rate Increase" (at this time as we can focus on this during the budget process).

While this task may be difficult and challenging, nevertheless we must be disciplined in our duty to form a realistic and balanced budget.

cc: Jim Hartmann, City Manager