TO:          HONORABLE CITY COUNCIL
FROM:       CITY MANAGER        DEPARTMENT: CITY MANAGER’S OFFICE
DATE:      SEPTEMBER 27, 2004  CMR: 431:04
SUBJECT: PROPOSED MILESTONES FOR COUNCIL “TOP 5” PRIORITIES FY 2004-05

This is an informational report and no Council action is required.

BACKGROUND

In February 2003, Council’s Top 5 Priorities were established for FY 2003-05. The final workplan for the two-year budget cycle was presented to Council at its August 4, 2003 meeting. The current priorities are: City Finances, Infrastructure, Affordable Housing, Land Use Planning, and Alternative Transportation/Traffic Calming. These priorities will remain in effect until June 30, 2005.

On February 17, 2004, staff informed Council of the importance of maintaining priorities over the course of the two-year budget cycle (CMR:131:04). Staff also committed to return to Council with the proposed objectives and milestones to reflect the work necessary to fulfill the current Top 5 Priorities.

DISCUSSION

Staff has assembled the attached workplan for FY 2004-05. This workplan incorporates significant projects and estimated completion dates for each of the Top 5 Priorities. Staff proposed carefully selected milestones that are measurable and attainable. It is important to note that a high percentage of departments’ work is not listed on the Top 5 Workplan.

Council will have the opportunity to set the Top 5 Priorities and related milestones for the upcoming two-year budget cycle (FY 2005-07) at the next City Council retreat, which will take place in January 2005.
RESOURCE IMPACT

The annual estimated budget impact for the Council’s Top 5 Priorities is approximately $34.0 million. This information is available in the 2003-05 Adopted Operating Budget on pages 51-56. Expenses by priority are as follows:

- City Finances – $0.7 million
- Infrastructure – $21.9 million
- Affordable Housing – $1.5 million
- Land Use Planning – $4.5 million
- Alternative Transportation/Traffic Calming – $5.4 million

ATTACHMENTS

Attachment 1: The Top 5 Workplan FY 2004-05

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