

City of Culver City, California
City Council Agenda Item Report

Meeting Date: 03/03/08		Item Number: <u>A-1</u>	
AGENDA ITEM: Discussion and Establishment of Fiscal Year 2008-09 and 2009-10 City Council Work Programs.			
Contact Person/Dept.: Jeff Muir/Chief Financial Officer		Phone Number: (310) 253-6016	
Fiscal Impact: Yes ☒ No ☐		General Fund: Yes ☒ No ☐	
Public Hearing: ☐		Action Item: ☒ Attachments: ☐	
Public Notification: Master Notification List 02/28/08			
Department Approval: Jeff Muir (02/26/08)		City Attorney Approval: Carol Schwab (by H. Baker) (02/27/08)	
Fiscal Impact Review: Jeff Muir (02/26/08)		City Manager Approval: Jerry B. Fulwood (02/28/08)	
<u>RECOMMENDATION:</u> Staff recommends the City Council discuss the City Council Work Programs for the 2008-09 and 2009-10 Budget and provide direction to staff. <u>BACKGROUND / DISCUSSION:</u> The adopted budget includes Work Programs for each operating division of the City, including the City Council. These Work Programs are intended to serve as a blueprint for resource allocation and objectives for the upcoming fiscal year(s). As staff begins preparation of the Fiscal Year 2008-09 and 2009-10 proposed budgets, the Work Programs that were approved for 2008-09 need to be re-examined, and those for 2009-10 need to be established. Below are the Work Programs approved by the City Council for 2008-09: 1. Implement, within fiscal ability, the community-wide facilities and infrastructure needs assessment. 2. Continue the use of a short- and long-term fiscal analysis for both the City and Redevelopment Agency, involving the development of a long-term financial plan, consistent with revenue and expenditure projections, and including cost containment initiatives. 3. Review and update the implementation of the City Charter.			

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4. Review and update the implementation of reasonable policies to improve the environment by diminishing negative environmental effects (water, energy, fuel, etc.) of both city activities and new construction, and expanding current recycling efforts.
5. Continue to engage in projects of significant regional importance such as storm water quality, the Exposition Light Rail Project Phases I and II, the I-10 Robertson Project and housing.

After discussion and direction on the 2008-09 Work Programs, staff is requesting the City Council provide suggestions for 2009-10 Work Programs and to reach consensus on five to seven items.

FISCAL ANALYSIS:

There is no fiscal impact from this discussion item. However, the work items agreed upon by the City Council may involve the need for allocation of additional funds to accomplish. Based upon the City Council's discussion this evening, staff would recommend any associated budgetary changes as part of the proposed budgets for Fiscal Year 2008/2009 and 2009/2010 for the City Council's consideration later in the budget process.

MOTION:

That the City Council:

Direct staff as deemed appropriate.