



OFFICE OF THE CITY MANAGER
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MARK B. JINKS
City Manager

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November 2, 2017

Dear City Board, Committee, and Commission Chairs,

Thank you for your commitment of time and knowledge to one of our City boards, committees and commissions. Your work is greatly appreciated by City staff, City Council, your fellow residents and the business community. We recognize the importance of your input and guidance on major policy decisions that our community faces.

Like many local governments, the City continues to experience limited revenue growth which cannot sustain the increasing costs of providing unchanged levels of service to the community. Revenues for FY 2019 are projected to grow by just over 1% and expenditures (if not constrained) by about 3%. This results in a \$31.8 million budget gap that must be closed. In addition, any increased spending for capital infrastructure, schools, or expanded services, continues to compete against the current services offered. In times of slow revenue growth, it is important to identify and align limited resources with community priorities. Therefore, to develop a fiscally responsible budget, service reductions may be necessary and any new or expanded services will likely be substantially limited in FY 2019.

This year departments will be instructed to develop reductions totaling 2% of their budget to help close the budget gap. Departments will also be asked to set budget priorities based on specific criteria such as: level of mandate, reliance on the City as the service provider, cost recovery, portion of the community served, and how the service impacts the overall desired results of the community as defined by the City Council and the City's Strategic Plan. The process will help identify programs and services that are essential to the community.

To help inform the development of the FY 2019 budget, I would appreciate your input on the priorities of your board, committee or commission. Specifically, it would be helpful to know the policy and programmatic areas that are (1) your highest priorities, as well as (2) areas which are the lowest priorities under your respective purview. This will inform the prioritization process and help to ensure key policy and programmatic areas are sustained as much as possible. Your feedback will assist City staff in developing budgets that support the most important services for the community at large.

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Please provide feedback, coordinated through your staff liaison, by **December 15, 2017**. There will be additional opportunities to provide input into the budget process through the budget public hearing and the department for which you provide advice and counsel.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark B. Jinks", followed by a horizontal line.

Mark B. Jinks
City Manager

cc: The Honorable Mayor and Members of City Council
Morgan Routt, Director, Office of Management & Budget
Staff Liaisons to Boards, Committees and Commissions
Department Heads