



GLENDALE CITY COUNCIL WORKSHOP SESSION
Council Chambers – Workshop Room
5850 West Glendale Avenue
April 10, 2007
1:30 p.m.

WORKSHOP SESSION

1. [FY 2007-08 BUDGET: 3RD WORKSHOP](#)

CITY MANAGER'S REPORT

This report allows the City Manager to update the City Council about issues raised by the public during Business from the Floor at previous Council meetings or to provide Council with a response to inquiries raised at previous meetings by Council members. The City Council may only acknowledge the contents to this report and is prohibited by state law from discussing or acting on any of the items presented by the City Manager since they are not itemized on the Council Workshop Agenda.

COUNCIL COMMENTS AND SUGGESTIONS

EXECUTIVE SESSION

1. LEGAL MATTERS

A. The City Council will meet with the City Attorney for legal advice, discussion and consultation regarding the city's position in pending and contemplated litigation, including settlement discussions conducted in order to avoid or resolve litigation. (A.R.S. §§38-431.03 (A)(3)(4)).

Upon a public majority vote of a quorum of the City Council, the Council may hold an executive session, which will not be open to the public, regarding any item listed on the agenda but only for the following purposes:

- (i) discussion or consideration of personnel matters (A.R.S. §38-431.03 (A)(1));
- (ii) discussion or consideration of records exempt by law from public inspection (A.R.S. §38-431.03 (A)(2));
- (iii) discussion or consultation for legal advice with the city's attorneys (A.R.S. §38-431.03 (A)(3));

- (iv) discussion or consultation with the city's attorneys regarding the city's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation, or in settlement discussions conducted in order to avoid or resolve litigation (A.R.S. §38-431.03 (A)(4));
- (v) discussion or consultation with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. §38-431.03 (A)(5)); or
- (vi) discussing or consulting with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. §38-431.03 (A)(7)).

Confidentiality Requirements Pursuant to A.R.S. §38-431.03 (C)(D): Any person receiving executive session information pursuant to A.R.S. §38-431.02 shall not disclose that information except to the Attorney General or County Attorney by agreement of the City Council, or as otherwise ordered by a court of competent jurisdiction.



CITY OF GLENDALE

Council Communication

Workshop Agenda

04/10/2007

Item No. 1

TO: Honorable Mayor and City Council

FROM: Ed Beasley, City Manager

PRESENTED BY: Art Lynch, Deputy City Manager for Administrative Services
Sherry M. Schurhammer, Management & Budget Director

SUBJECT: **FY 2007-08 BUDGET: 3RD WORKSHOP**

Purpose

- At the April 3, 2007, budget workshop, Council requested staff to present information on questions related to the public safety sales tax, the secondary property tax rate, and the capital improvement program at the April 10, 2007, budget workshop. In addition, Council will be presented with the recommended FY 2007-08 budget requests for total compensation.
- Council is also being asked to provide staff guidance on a balanced budget for FY 2007-08 using either budget scenario 1 or budget scenario 2 for the FY 2007-08 operating budget as published in the Council budget workbook that was distributed to Council on March 14, 2007.
- Also staff is requesting guidance from Council on whether to approve the Preliminary FY 2008-17 Capital Improvement Plan (CIP).

Council Strategic Goals or Key Objectives Addressed

- This item incorporates the Council's strategic goals and key objectives while ensuring the city's financial stability by presenting realistic analyses about the provision of city services and future revenue expectations.

Background

- The total compensation material to be discussed is included in the budget workbook on pages nine through 14.

- The preliminary FY 2008-17 Capital Improvement Plan (CIP) presented to Council, is balanced based on a secondary property tax rate decrease of approximately 7.5 cents. When combined with the approximate 2.5 cent decrease proposed for the primary property tax rate, the city's total property tax rate would decrease by 10 cents effective July 1, 2007. The preliminary FY 2008-17 CIP includes the pay-as-you-go (PAYGO) program.

Previous Council/Staff Actions

- The second budget workshop occurred on April 3, 2007. These budget discussions included follow up to questions from the March 27, 2007, budget workshop, the 10-year capital improvement program, and supplemental requests related to stadium activities.
- The first budget workshop occurred on March 27, 2007. These budget discussions included the two budget scenarios for the General Fund (GF), the GF supplemental requests that could be funded under the two scenarios, and the supplemental requests for the Police and Fire Departments.
- The Budget Workbook containing the city manager's recommended budget for FY 2007-08 was delivered to the Mayor and Councilmembers on Wednesday, March 14, 2007. It was posted on the city's webpage for citizens to view on Friday, March 23, 2007.

Community Benefit

- Glendale's budget is an important financial, planning and public communication tool. It gives residents and businesses a clear and concrete view of the city's direction for public services, operations and capital facilities and equipment. It also provides the community with a better understanding of the city's ongoing needs for stable revenue sources to fund public services, ongoing operations and capital facilities and equipment. The budget provides Council, residents and businesses with a means to evaluate the city's financial stability.

Public Input

- All budget workshops are open to the public and are posted publicly per state requirements.

Policy Guidance

Staff is requesting guidance on the recommended operating and capital budgets.