

LONG-TERM BUDGET GOALS

This budget continues the goals of the administration: neighborhood oriented government, opportunities for youth, transportation and infrastructure, economic development, and continuous management improvement. These guiding principles form the basis for the development of the FY2004 budget, as well as long-term goals to guide future development.

NEIGHBORHOOD ORIENTED GOVERNMENT

Foster Neighborhood Oriented Government through continued emphasis on public safety, development and maintenance of our communities and delivery of quality city services, with a focused effort to include citizens and promote a neighborhood approach making city government more readily accessible to address the needs of our citizens in the most efficient manner.

OPPORTUNITIES FOR YOUTH

Incorporate where possible opportunities for youth through ongoing programs, encouraging volunteerism among city employees.

TRANSPORTATION AND INFRASTRUCTURE

Take a leadership role in developing comprehensive, long-range cooperative plans to address local as well as regional transportation and infrastructure issues with lasting effects.

ECONOMIC DEVELOPMENT

Work closely with local and foreign businesses to promote an environment that fosters economic growth on a broad spectrum of issues, utilizing specific programs including tax incentives, downtown revitalization, inner-city redevelopment joint ventures, housing development, and marketing both nationally and internationally.

CONTINUOUS MANAGEMENT IMPROVEMENT

Continued management improvements through performance studies, creation and update of written policies and operation manuals, enhanced monthly financial reporting, and studies on increasing revenues, analysis of compensation infrastructure, and increased efforts to obtain grant funding and operational efficiency.

FY04 PRIORITIES

Consistent with these guiding principles, the following budget priorities were addressed in the development of the FY2004 budget:

No tax increase: Adopted an operating budget that does not increase the overall tax rate from 64.5 cent per \$100 valuation.

Conservative Revenue Estimates: Continue to use outside experts to assist in this area.

Fire Department Staffing: Adopted a budget that contains sufficient overtime to allow the four-on-a-truck staffing.

Fire Meet and Confer Agreement: continue to seek an agreement with the HFD bargaining unit.

Service Delivery: Maintain current levels of service given available resources.

Capital Project Management: FY04 recommendations will include coordination with district Council Members to insure that the elected official closest to the district has a leading role in project determination and scheduling.

Debt Management: Review all outstanding debts, maximize savings through refunding taking advantage of current market environment.

No Water and Sewer Rate Increase: Recommend a balanced budget that does not include an increase in water and sewer rates.

Expand Drainage Program: Create a combined utility for water, wastewater and drainage systems to support an enhanced drainage Capital Improvement Program.