



Request for City Council Committee Action from the Department of City Clerk

Date: December 9, 2009
To: Ways and Means/Budget Committee

Subject: 2010 Council Budget Guidelines

Recommendation: Adopt the 2010 Council Budget Guidelines

Previous Directives: The City Council adopts Budget Guidelines on an annual basis.

Prepared by: Steve Ristuben, 2216 Approved by: Steve Ristuben Presenters in Committee: Steve Ristuben or Tina Sanz
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Financial Impact

- X No financial impact

Supporting Information: For 2010, the substantive changes in the Guidelines include:

1. The individual ward budgets are \$11,617.
2. A clarifying statement that ward budgets will not rollover from 2009 to 2010, nor can there be a deficit at the end of 2009 or a re-appropriation of 2009 savings into the 2010 adopted budget.
3. Regarding BIS costs, now included in individual ward budgets are
 - a. NAS storage charges if wards are charged for exceeding the standard memory storage and those costs can be broken down on a ward basis
 - b. tier 4 software licensing, installation, maintenance/repair and upgrades
 - c. ward specific audio conferencing
 - d. printing on high speed copier/printers in the City Council office area if ward specific codes are programmed into those machines
 - e. Charges associated with enabling non city devices on the City's network
 - f. wireless charges for smart phones
4. Any payments for parking ramp access cards or card deposits.
5. Costs associated with lock replacements such as Council member office doors.

