

2010 BUDGET AND BEYOND

- Efficiency ideas – Public Safety (Police) identify code issues to help enforcement service.
- Don't fill vacancies that occur during the year (reduces FTE's).
- Which services should be reduced?
- How can the City hang onto high performing staff?
- Focus on programs that will generate more revenue (stem the flow of sales tax money).
- Add small business incentive programs.
- Determine total true costs of services and infrastructure needed for total city build out (every sq ft).
- Collaborate with School District on programs such as health insurance.
- Citizens need to be involved in the priority setting process (Ft. Collins).
- Pursue prioritization process.
- Use citizen ideas /voice in the process.
- BFO could be used for the long term priority setting process.
- Should prepare a program budget and costs performance measures and then set priorities.
- Communicate/educate citizens all year round with Rigo's programs.
- Bi-annual may actually constrict when emergencies arise.
- Bi- annual budget too rigid when we need more flexibility.
- Present financial info in Excel to show broader trends (real estate transactions).
- Get data from other staff/contractors/LAEC to assist Finance Department.
- Kinds of projects to phase.
- Limit staff time for comments; allow senior staff to spend their time and focus at different time (i.e. not so late at Council/during the day).
- Should we be putting more effort into revenue side?
- Identify what service we want to provide.
- Look at number of employees we had in departments back when we had this level of budget. Why are they larger now?
- Need to focus on economic development to grow new/additional revenue sources.
- Land/value tax – revenue generation per square foot of land – land use return.
- Regardless of process selected, still need community input regarding their willingness to “pony up” (fees) before cutting services.
- Hybrid between BFO & prior....
- Use some of our assets to save money (i.e. self fund rather than go to bond market).
- Prioritization – simpler and do able.
- Community meeting – full day event to gain input about service priorities; ability to weigh in on –line.
- BFO has futuristic view; prior... is quick fix for long term.
- Program Budget first; prior second.
- Provide budget education all year (newsletter, NGLA).

- Use citizen survey tool to get input regarding budget or service priorities.
- Bi-ennial budgeting – would need more information; requires Charter amendment; switching to this while also trying to radically change process is too much at one time; need ability to remain flexible and fluid.
- Would like monthly review and discussion of the financial numbers and our projections.
 - *Pre-recorded presentation; monthly or quarterly
 - *Weekly spreadsheet updates to star in front of issues
 - *Contract with Magellen or other sources to gather the information
- Develop contracts for service before allocating them in the budget rather than after.

FasTracks

- Can RTD have an alternative meeting date where these issues are discussed?
- Staff to redirect Council work so Council can attend RTD study session.
- RTD Board clearly wants entire project included (FasTracks system wide).
- RTD - we can meet schedule if RTD can find financing.
- RTD is currently reassessing construction costs.
- RTD may be able to purchase property in 2010, after E.E. is complete.
- Should we get Feds or State involved to assist in pushing some issues forward.
- Funding options.
- Stimulus package.
- Stadium sales tax – sunsets 2012.
- Sales tax increase – last option.
- Increased fares.
- Is Longmont going to lose bus service as well because of RTD's budget?
- Support Metro Mayors Task Force.
- Ensure Longmont's voice is heard at various advocacy groups.
- Attend RTD Board Meetings whenever possible.
- Council should attend March 3rd and March 17th RTD meetings.
- BNSF is not enthusiastic about fencing.
- RTD has a policy regarding fencing for safety reasons.
- No need for city to assist in BNSF negotiations at this time.
- RTD Chair will attend a late February Council meeting with an update regarding what decisions will be made by RTD in March and how Council can voice their preferences.
- Council will plan to attend appropriate RTD Board meeting.

TRANSPORTATION

- Federal
 - *Stimulus money will flow through state; likely RTD.
- Omnibus legislation

*Increase registration fees; increase car rental fee. This seems to have support in legislature. This will enable implementation of several panel recommendations. (FASTER bill)

- Local – ¾ cent sales tax
 - *When should we place this on the ballot?
 - *Should we increase time frame?
 - *Should we increase the amount of the tax?
 - *Do we modify how we allocate the funds?
- Hasn't received TAB input yet (plan to do that in 2009).
- Concern about extending tax beyond 5 years – community support?
- Will it generate enough for funding projects?
- Though 10 years will enhance project planning.
- Enhance operational planning.
- Enhance opportunities to seek supplemental grant funding.
- Maybe a hybrid option: 10 year portion for additional money for long-term planning/bonding plus 5 year option with more flexibility (at ¾ cent). Possible but complicated.
- Timing - is 2009 a bad year due to economy tanking? Leaning toward 2010.
- Caution – why mess with something that is working? Is Supported?
- Probably a good idea to float options in next customer survey. Survey in 2009.

SUSTAINABILITY

- More public education re: CO.
- Practices that target older buildings and systems (Historic integrity & sustainability balance).
- Highlight these practices in our new newsletter which will be published the end of February or first week in March.
- What additional resources are needed to promote and support these sustainable practices? How can restructure support this?
- Important to demonstrate a solar project at Longmont facility. Opportunities through DOLA grant. Very public facility.
- Provide more information to Council about what “Active Community Environment’s” encompasses. How it integrates with Live Well Longmont and other initiatives; components included, etc.
- Storm drainage practices/compliance.
- Low impact development.
- Local sustainable Ag.
- Is the LACP update the appropriate method to consider in indentifying desirable sustainability programs?
- Better understanding of the LACP and where there are opportunities to link with sustainability. Should we have a small study group?
- Strategies for City & SVVSD to align around benchmarks.
- The LACP is a way, but doesn't have to be the way. It is probably a good strategic way to do it.

- What about timing of LACP update? Cost of update vs. amending along the way.
- Inconsistencies if we don't align these efforts?
- Can amend on a case by case basis – yes.
- Staff is planning to update the LACP using internal staff. Can manage it with discipline.
- Direction on #1/#4: Incorporate sustainability with LACP update and LID efforts can move forward concurrently.
- Direction on #2: Local Agriculture options. Engage existing community groups to assist/partner on this effort. i.e. BoCo Food/Agriculture Commission. Make sure this effort is consistent with the LACP update process.
- Direction on #3: Triple bottom line analysis. Should we explore different involvement approaches to the long range planning efforts?

MAIN STREET REVITALIZATION

- Main St 1999
 - *Dated, pawn shops, traffic, hard to get around, empty/no people, not appealing, not interesting, real/organic.
- Main St 2009
 - *Colorful, potential, walkable, historic, traffic/perilous, parking problematic/perception, restaurants, real/organic, attractive, trees, no hotel, tipping point.
- “Make It Happen”
- Multi-use project.
- Engage city and speak.
- Collectively agree on parameters.
- Intestinal fortitude.
- Align purpose and expectations.
- Look at phasing.
- Attract restaurants, entertainment and retail.
- New emphasis on bus development.
- Longmont Theater an opportunity.
- Pro-actively promote downtown.
- Streamline processes within the City.

Public Invited To Be Heard

Michael Schnatzmeyer - 12001 Twilight Street

Marion Murphy - 345 Grant Street

Kevin Crawford - 9421 Schlaegel

Stryder Benston - 1027 Terry Street

Kay Fissinger - 2199 Creekside Drive