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Subject: Budget Discussion Prep
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Mayor Reeves and Commissioners:

Over the next two work sessions we'll be discussing certain city funds that have historically not "performed well". Meaning, they are reliant on subsidies, don't meet reserve balances, have unreliable revenue streams, and/or don't appear to be improving. The purpose of the conversation is to reset the City's policy position on these funds.

In advance of the conversation and to get the gears moving, here's what we'd like to ask the Commission:

- Is this service/program/fund considered essential to the community's core needs/values?
 - Or does it simply enhance quality of life?
- Is it the City's responsibility to provide this service, or could it be effectively delivered by another entity?
- To what extent should this service generate its own funding to sustain operations with fees/services charges?
- Can the service feasibly operate without heavy reliance on General Fund appropriations?
 - What criteria should the Commission use to determine the percentage of General Fund support allocated to this service?
- Is the Commission open to revising, restructuring, or discontinuing the service if necessary?
 - Which stakeholders, if any, should be engaged in the evaluation and decision-making process regarding this service?

We'll be prepared to float some ideas at the work session, the Commission can query department heads directly about their plans, and we can all brainstorm a bit about options. Thank you.

-Gtd

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