

ATTACHMENT A

2013 Budget Policy Plan

1. The Fire Department will provide quarterly reports to the City Council detailing expenditures and revenues related to BLS Transport Services. The reports will include a rate of cost recovery for the program.
2. The Department of Parks and Recreation will provide quarterly reports to the City Council on the progress of voluntary donation revenue collections for the Como Campus.
3. The Office of Financial Services will provide capital project status reports to the City Council in April and October of 2013.
4. The Department of Parks and Recreation will provide a list of criteria and a codified process for the re-partnering of city recreation centers to the City Council by March 31, 2013.
5. In the longer-term, the City Council would also like to see the following:
 - a. A long-range projection from the Department of Parks and Recreation focusing on what recreations centers will look like in the future based on demographic changes in the city.
 - b. An analysis on the possibility of a centralized public relations/marketing department for the city.