



**Council Budget Study Session
Department Information Introduction
September 27, 2010**

This section is intended to provide Council with an overview of changes that are included in the proposed budget by Department compared to the 2010 Adopted Budget. At the August 4 Council Workshop, you received detailed reports of changes that were proposed and considered during various steps of the budget process by the Results Teams. The prelim budget and the following summaries include only those changes that are being proposed in the Prelim Budget regardless of who proposed the change. These reports are not detailed reconciliations but provide a general summary of major changes that are included in the budget.

Information included in this section includes:

1. General Fund

- 2010-2011-2012 Prelim General Fund Budget Comparison by Category and Department
- 2011-2012 Prelim General Fund Budget by Category and Outcome
- Prelim Budget Change Summary for each General Fund Department

2. Other Funds

- a. Civic Services (Facilities Fund, Equipment Rental Fund and Mechanical Replacement Fund):
 - 2010-2011-2012 Prelim Civic Services Budget Comparison by Category
 - 2011-2012 Prelim Civic Services Budget by Outcome
 - Prelim Budget Change Summary for Civic Services
- b. Development Services (Development Services Fund)
 - 2011-2012 Prelim Development Services Budget Comparison by Category
 - 2011-2012 Prelim Development Services Budget by Outcome
 - Prelim Budget Change Summary for Development Services Department
- c. Information Technology Department (Information Technology and Franchise Funds)
 - 2010-2011-2012 Prelim Information Technology Budget Comparison by Category
 - 2011-2012 Prelim Information Technology Budget by Outcome
 - Prelim Budget Change Summary for Information Technology
- d. Utilities Department (Water, Sewer, Storm Drainage and Solid Waste)
 - 2010-2011-2012 Prelim Utilities Budget Comparison by Category
 - 2011-2012 Prelim Utilities Budget by Outcome
 - Prelim Budget Change Summary for Utilities

