

CITY OF SANTA ROSA
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL
SUBJECT: COUNCIL CONSIDERATION OF PROPOSED CITY BUDGET
FOR FISCAL YEAR (FY) 2013/14 AND ADOPTION OF THE
CITY BUDGET FOR THE COMING FISCAL YEAR
STAFF PRESENTERS: LAWRENCE CHIU, CHIEF FINANCIAL OFFICER,
FINANCE DEPARTMENT
AGENDA ACTION: RESOLUTIONS

ISSUE(S)

Shall the Council adopt the City's proposed budget for FY 2013/14, including the 2013/14 Operations and Maintenance Budget and Capital Improvement Program as presented?

BACKGROUND

1. At the budget public hearing, the City Council will consider the City's proposed fiscal year 2013/14 budget including the proposed FY 2013/14 Operations and Maintenance Budget and proposed FY 2013/14 Five-Year Capital Improvement Program and will receive and consider budget reports for the City's operating departments, agencies and offices, including proposals for new and increased fees.
2. Staff will present an overview of the City's proposed FY 2013/14 Operations and Maintenance budget, including individual department budgets, and the FY 2013/14 Capital Improvement Program budget.
3. At study sessions on May 7, 2013 and May 14, 2013, staff presented department budgets and included additional department information such as current year accomplishments, core services discussions and budget highlights and impacts for the upcoming year. Additionally, the Capital Improvement Program (CIP) was presented along with the draft CIP document.

RECOMMENDATION

It is recommended by the City Manager and the Finance Department, that the Council, by six (6) resolutions, adopt the City's FY 2013/14 budget, including the FY 2013/14 Operations and Maintenance Budget and FY 2013/14 Five-Year Capital Improvement Program.

Attachments:

- Proposed Operations and Maintenance Budget - Fiscal Year 2013/14
- Proposed Capital Improvement Program Budget - Fiscal Year 2013/14