



City of Santa Rosa

City Hall, Council
Chamber
100 Santa Rosa Avenue
Santa Rosa, CA 95404

CITY COUNCIL REGULAR MEETING AGENDA AND SUMMARY REPORT MAY 10, 2023

CONTINUED BUDGET STUDY SESSION

9:00 A.M. - STUDY SESSION (VIA IN-PERSON AND ZOOM)

MEMBERS OF THE PUBLIC CAN PARTICIPATE IN THE MEETING BY ATTENDING IN-PERSON FROM COUNCIL CHAMBER AT 100 SANTA ROSA AVENUE (IT IS RECOMMENDED THAT SOCIAL DISTANCING BE OBSERVED), OR VIA ZOOM WEBINAR BY VISITING [HTTPS://SRCITY-ORG.ZOOM.US/J/86876779687](https://srcity-org.zoom.us/j/86876779687), OR BY DIALING 877-853-5257 AND ENTERING WEBINAR ID: 868 7677 9687

THE MEETING WILL ALSO BE LIVE STREAMED AT [HTTPS://SANTA-ROSA.LEGISTAR.COM/CALENDAR](https://santa-rosa.legistar.com/calendar). CLICK ON THE "IN PROGRESS" LINK TO VIEW. THE MEETING CAN ALSO BE VIEWED ON COMCAST CHANNEL 28, AT&T U-VERSE CHANNEL 99, AND AT [HTTPS://WWW.YOUTUBE.COM/CITYOFSANTAROSA](https://www.youtube.com/cityofsantarosa)

PUBLIC COMMENT WILL BE HEARD AT THE CONCLUSION OF PRESENTATIONS.

(COUNCIL MAY RECESS AT APPROXIMATELY 12:00 NOON FOR A LUNCH BREAK)

9:00 A.M. (VIA IN-PERSON AND ZOOM)

- 1. CALL TO ORDER AND ROLL CALL**
- 2. STUDY SESSION (CONTINUED FROM THE MAY 9, 2023 REGULAR MEETING)**

Study Session items are items for in-depth discussion and possible direction to staff. No action will be taken.

- 2.1 REVIEW OF FISCAL YEAR 2023-24 OPERATIONS AND MAINTENANCE BUDGET AND CAPITAL IMPROVEMENT PROGRAM**

BUDGET

In this Study Session, staff will present City Council with an overview of the funding requests for FY 2023-24, as well as perspectives as to overall funding considerations. The Study Session is held in advance of the Budget Hearings in June to provide the opportunity for City Council to ask questions, provide direction, and gain a full understanding of the budget and resulting financial implications for the City ahead of formal budget adoption in June.

Information and department budgets will be presented in the following order:

Day 1 - May 9, 2023

City-wide overview and General Fund segment

Administrative Departments:

- City Council
- City Manager
- City Attorney
- Communications & Intergovernmental Relations
- Human Resources and Risk
- Finance Department
- Non-Departmental
- Information Technology
- Housing & Community Services

Day 2 - May 10, 2023

- Fire Department
- Police Department
- Planning & Economic Development
- Parks & Recreation
- Transportation & Public Works
- Water Department
- Capital Improvement Project

Attachments: [Staff Report](#)
[Presentation Full](#)
[Presentation Day 1](#)
[Presentation Day 2](#)
[Revised Presentation Full \(Uploaded 05-09-2023\)](#)
[Revised Presentation Day 2 \(Uploaded 05-09-2023\)](#)
[Late Correspondence \(Uploaded 05-09-2023\)](#)

PUBLIC COMMENT WILL BE TAKEN ON THIS ITEM ON WEDNESDAY, MAY 10, AFTER ALL DEPARTMENTS HAVE MADE THEIR PRESENTATIONS.

3. ADJOURNMENT OF MEETING

The Open Government Ordinance (ORD-2020-018) was adopted by City Council in December 2020. This ordinance, adds Chapter 1-10 to the City Code to codify the City of Santa Rosa's commitment to embrace a culture of open government to ensure public trust, engage the community, and establish a system of transparency, public participation, and collaboration. To view a full version of the Open Government Ordinance go to <http://srcity.org/OpenGovOrdinance>. To request a paper copy of the Open Government Ordinance contact the City Clerk's Office at 707-543-3015 (TTY Relay at 711) or cityclerk@srcity.org.

The City of Santa Rosa does not discriminate against individuals with disabilities in its employment, services, benefits, facilities, programs, or activities. Requests for accommodations, auxiliary aids, or services necessary to participate in a City program, service, or activity, including printed information in alternate formats, are available by contacting the City Clerk's Office at 707-543-3015 (TTY Relay at 711) or cityclerk@srcity.org. If the request is received at least 7 business days prior to the City Council meeting, the copy shall be provided no later than two (2) business days prior to the City Council meeting. Meeting information can also be accessed via the internet at <http://srcity.org>

Any writings or documents provided to a majority of the City Council prior to this meeting regarding any item on this agenda, excluding closed session items, are available for public review in the City Clerk's Office, Room 10, City Hall, 100 Santa Rosa Ave, during normal business hours.