

City of Santa Rosa



Legislation Details

File #: 23-0471 **Version:** 1 **Name:** Budget Adoption FY 23-24
Type: CC- Public Hearing **Status:** Agenda Ready
File created: 5/30/2023 **In control:** City Council
On agenda: 6/20/2023 **Final action:**
Title: PUBLIC HEARING - PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA ROSA FY 2023-24 OPERATIONS & MAINTENANCE BUDGET AND CAPITAL IMPROVEMENT PROGRAM BUDGET

BACKGROUND: The City Charter specifies numerous actions to take place leading up to the City Council adopting a budget prior to the last day of June each fiscal year. City staff published a summary of the current year budget (FY 2022-23) on December 5, 2022; held a budget priorities public hearing on January 10, 2023; held a budget study session on May 9-10, 2023; published a budget summary and public hearing notice on June 5, 2023; and, made copies of the proposed budget available to the public on the City's website at www.srcity.org on June 5, 2023.

RECOMMENDATION: It is recommended by the City Manager and the Finance Department that the Council: 1) hold a Public Hearing to consider the Fiscal Year (FY) 2023-24 Operations and Maintenance Budget and the FY 2023-24 Capital Improvement Program (CIP) Budget; 2) by eight separate resolutions adopt the City (FY) 2023-24 Operations and Maintenance Budget and FY 2023-24 Capital Improvement Program Budget; and 3) by resolution amend, the Police, Fire and Violence Prevention Partnership Measure O Transaction and Use Tax Implementation Plan to adjust for Fiscal Year 2023-24 budget and forecasted budget amounts for all Measure O programs.

Sponsors: City Manager, Finance
Indexes: Not a Project
Code sections: 15061(b)(3) - General Rule Exemption, 15378 - Not a Project
Attachments: 1. Staff Report, 2. Attachment 1 - Proposed FY 2023-24 Operations & Maintenance Budget, 3. Attachment 2 - Proposed FY 2023-24 Capital Improvement Program Budget, 4. Resolution - Primary, 5. REVISED Resolution - Primary 2023-24 Redline (Uploaded 6-22-2023), 6. FINAL Resolution - Primary 2023-24 REVISED (Uploaded 6-22-2023), 7. Exhibit A - to Primary Resolution Master Professional Services Agreement, 8. Resolution - Full-Time Equivalent Staffing Changes, 9. REVISED Resolution - FTE 23-24 Rediline (Uploaded 6-22-2023), 10. FINAL Resolution - FTE 23-24 REVISED (Uploaded 6-22-2023), 11. Resolution - Full-Time Equivalent Staffing Parks & Recreation Changes, 12. Resolution - Storm Water Assessment, 13. Resolution - Parks and Recreation Department budget, 14. Resolution - CIP Projects 2264 and 2456, 15. Resolution - CIP Project 2424, 16. Resolution - CIP Project 2269, 17. Resolution - Measure O Implementation Plan, 18. Exhibit A - to Resolution Measure O Implementation, 19. Public Hearing Notice, 20. Presentation, 21. Late Correspondence (Uploaded 06-20-2023), 22. Late Correspondence (Uploaded 06-22-2023)

Date	Ver.	Action By	Action	Result
6/20/2023	1	City Council	to waive reading of the text and adopt	Pass
6/20/2023	1	City Council	to waive reading of the text and adopt as amended	Pass
6/20/2023	1	City Council	to waive reading of the text and adopt	Pass