

# City of Santa Rosa



## Legislation Details

**File #:** 24-0452      **Version:** 1      **Name:** FY 2024-25 Budget Adoption  
**Type:** CC- Public Hearing      **Status:** Agenda Ready  
**File created:** 5/23/2024      **In control:** City Council  
**On agenda:** 6/18/2024      **Final action:**  
**Title:** PUBLIC HEARING - PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA ROSA FY 2024-25 OPERATIONS & MAINTENANCE BUDGET AND CAPITAL IMPROVEMENT PROGRAM BUDGET

**BACKGROUND:** The City Council will hold a public hearing to consider the FY 2024-25 Operations and Maintenance Budget and the FY 2024-25 Capital Improvement Program (CIP) Budget. Staff will provide an overview of the Operations and Maintenance Budget and the CIP Budget with information on any changes that have been included since the Study Session in May.

**RECOMMENDATION:** It is recommended by the City Manager and the Finance Department that Council: 1) hold a Public Hearing to consider the Fiscal Year (FY) 2024-25 Operations and Maintenance Budget and the FY 2024-25 Capital Improvement Program (CIP) Budget; 2) by five separate resolutions adopt the City FY 2024-25 Operations and Maintenance Budget and FY 2024-25 Capital Improvement Program Budget; and 3) by resolution amend, the Police, Fire and Violence Prevention Partnership Public Safety and Prevention Transaction and Use Tax Implementation Plan (formerly Measure O) to adjust for Fiscal Year 2024-25 budget and forecasted budget amounts for all Public Safety and Prevention (PSAP) and programs.

**Sponsors:** Finance, City Manager

**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 2024-25 Operations and Maintenance Budget, 3. Attachment 2 - Proposed FY 2024-25 Capital Improvement Program Budget, 4. Resolution - Primary, 5. Exhibit A - Primary Resolution Master Professional Services Agreement List 2024, 6. Resolution - Primary Recreation & Parks, 7. Resolution - FTE 24-25, 8. Resolution - FTE Recreation & Parks, 9. Resolution - Storm Water Assessment, 10. Resolution - PSAP FY 2024-25, 11. Exhibit A - PSAP Implementation Plan, 12. Public Hearing Notice, 13. Presentation

Date	Ver.	Action By	Action	Result
6/18/2024	1	City Council		
6/18/2024	1	City Council		
6/18/2024	1	City Council		