



# City of Santa Rosa

## Legislation Details

<b>File #:</b>	22-0469	<b>Version:</b>	1	<b>Name:</b>	Budget Adoption FY 22-23
<b>Type:</b>	CC- Public Hearing	<b>Status:</b>		<b>Agenda Ready</b>	
<b>File created:</b>	5/31/2022	<b>In control:</b>		<b>City Council</b>	
<b>On agenda:</b>	6/21/2022	<b>Final action:</b>			
<b>Title:</b>	PUBLIC HEARING - PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA ROSA FY 2022-23 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 2021-22) on December 5, 2021; held a budget priorities public hearing on February 15, 2022; held a budget study session on May 10-11, 2022; published a budget summary and public hearing notice on June 6, 2022; and, made copies of the proposed budget available to the public on the City's website at [www.srcity.org](http://www.srcity.org) on June 6, 2022.

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) 2022-23 Operations and Maintenance Budget and the FY 2022-23 Capital Improvement Program (CIP) Budget; 2) by seven separate resolutions adopt the City FY 2022-23 Operations and Maintenance Budget and FY 2022-23 Capital Improvement Program Budget; 3) by resolution amend the Police, Fire and Violence Prevention Partnership Measure O Transaction and Use Tax Implementation Plan to adjust for Fiscal Year 2022-23 budget and forecasted budget amounts for all Measure O programs; and 4) by resolution appropriate, \$2.7M of designated Fiscal Stability funds from General Fund reserves to fund the replacement of Fire Department capital equipment and vehicles.

<b>Sponsors:</b>	Finance
<b>Indexes:</b>	Not a Project
<b>Code sections:</b>	15061(b)(3) - General Rule Exemption, 15378 - Not a Project
<b>Attachments:</b>	1. Staff Report, 2. Attachment 1 - Proposed FY 2022-23 Operations and Maintenance Budget.pdf, 3. Attachment 2 - Proposed FY 2022-23 Capital Improvement Program Budget, 4. Resolution - Primary, 5. Exhibit A -to Primary Resolution Master Professional Services Agreement, 6. Resolution - Full Time Equivalent Staffing Changes, 7. Resolution - Public Facilities Improvement Fees, 8. Resolution - Storm Water Assessment, 9. Resolution - CIP Project 2113, 10. Resolution - CIP Project 2264, 11. Resolution - CIP Project 1822, 12. Resolution - Measure O Implementation Plan, 13. Exhibit A- to Resolution Measure O Implementation, 14. Resolution - Fire Equipment Replacement, 15. Exhibit A- to Resolution Fire Equipment Replacement, 16. Presentation

Date	Ver.	Action By	Action	Result
6/21/2022	1	City Council	to waive reading of the text and adopt	Pass
6/21/2022	1	City Council	to waive reading of the text and adopt	Pass
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6/21/2022

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City Council

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Pass