



# City Council Agenda Item Report

APRIL 16, 2013

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**SUBJECT: Discussion and possible action of the budget calendar for FY 2013-2014.**

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**1. Background/History**

Staff typically presents a budget calendar for each fiscal year's budget process to the City Council for input and approval prior to commencement of the budget process.

**2. FINDINGS/CURRENT ACTIVITY**

Staff has prepared a draft budget calendar for the 2013-2014 Budget process and now seeks City Council input and approval before commencing the process outlined in the attached calendar.

**3. FINANCIAL IMPACT**

None

**4. ACTION OPTIONS/RECOMMENDATION**

Staff recommends that Council approve the proposed budget calendar with any changes that may be necessary after review.

<b>Budget Calendar FY 2013-2014</b>		
<b>Date</b>	<b>Event</b>	<b>Requirement/Action</b>
<b>2013</b>		
Mon, 4/15/13	Budget Spreadsheets/Initiative Requests to Departments	Departments Receive Budget Spreadsheets (project remainder of FY) & Initiative Requests Forms (new items for next FY)
Thur, 4/25/2013	Budget Spreadsheets/Initiative Requests due back to Finance	Complete Budget projections for current FY & initiative request for next FY
Wed/Thur, 5/22-5/23/13	<b>1st Budget Retreat</b>	Council and Staff Plan for Next Year, evening meeting
5/28/13-6/07/13	Meetings between City Manager and Department Heads	Individual meetings for discussion of next FY budget proposals
Fri, 6/14/2013	Draft Budgets due to Finance Department	All departments submit their draft budget as modified by Budget Retreat and Staff Meetings w/ CM
Tues, 6/25/13	<b>2nd Budget Retreat</b>	Council Reviews Draft Budget
Tue, 7/16/2013	Budget Workshop	Wworkshop meeting before regular CC meeting to iron out any issues still lingering after 2nd budget retreat.
Tues, 8/6/2013	Regular City Council Meeting	City Council Vote to set Public Hearings on Budget (2)
Fri, 8/9/2013	Proposed Budget submitted to City Secretary	Finance submits copy of final proposed budget to City Secretary
	Proposed Budget Posted on City Website	City Secretary posts on website
	Ad language for Notice of Effective Tax Rate submitted to newspaper	Tax Assessor prepares, submits language to newspaper at City expense
	Ad language for Budget Availability/Public Hearings submitted to newspaper	City Secretary prepares required notices, submits to newspaper
Tue, 8/13/2013	Special Council Meeting	City Council record vote to set meeting to adopt proposed Tax Rate
		City Council vote to set PROPOSED Tax Rate
		City Council vote to set Public Hearings on Tax Increase (2)
Wed, 8/14/2013	Notice of Effective Tax Rate published in newspaper, City website	Newspaper publishes, City Secretary places on City Website
	Notice of Budget Availability & 1st & 2nd Public Hearings published in newspaper, City website	Newspaper publishes, City Secretary places on City Website
Fri, 8/16/2013	Ad language for 1st & 2nd PHs on tax rate increase submitted to newspaper	Finance prepares required notices, City Secretary submits to newspaper
Wed, 8/21/2013	Notice of 1st & 2nd Public Hearings on Tax Increase published in newspaper	Newspaper publishes, City Secretary places on City Website
Thurs, 8/28/2013	Special Council Meeting	1st PH on proposed Budget
		1st PH on proposed Tax Rate
Tue, 9/3/2013	Regular City Council Meeting	2nd PH on proposed Budget
		2nd PH on proposed Tax Rate
Fri, 9/06/2013	Ad language to newspaper for Notice of Tax Revenue Increase	Finance prepares required notices, City Secretary submits to newspaper
Wed, 9/11/2013	Notice of Tax Revenue Increase published in newspaper, City website	Newspaper publishes, City Secretary places on City Website
Tues, 9/17/2013	Regular City Council Meeting	Adopt Budget Ordinance on 1st & only Reading
		Adopt Tax Rate Ordinance on 1st & only Reading
Tues, 9/20/2013	Special Council Meeting	Adopt Budget Ordinance on 2nd Reading (if needed)
	(This meeting will be posted but only take place if the ordinances are approved by less than 5 votes and must be read twice)	Adopt Tax Rate Ordinance on 2nd Reading (if needed)