

AGENDA ITEM SUMMARY

Meeting Date:	APRIL 18, 2018
Agenda Category:	CONSENT BUSINESS
Agenda Item Number:	10 A
Subject:	AMENDMENT TO FISCAL YEAR 2019 BUDGET CALENDAR (CITY MANAGER)

Attachments:	Draft FY 2019 Budget Calendar and Process
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Staff Contact:	City Manager Fettrow
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Background:	At its meeting on March 21, 2018, City Council unanimously approved the Fiscal Year 2019 Budget Calendar and Process, as recommended by the Council Finance and Budget Committee. One member of the Council Finance and Budget Committee, however, subsequently discovered a conflict with regard to the Finance and Budget Committee meeting date scheduled for Monday, June 25, 2018. Staff is therefore respectfully requesting to reschedule this Finance and Budget Committee meeting to Tuesday, June 19, 2018.
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Reference:	FY 2019 Budget Calendar and Process
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Suggested Action:	Approve rescheduling the Council Finance and Budget Committee meeting from June 25, 2018, to June 19, 2018
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BUDGET CALENDAR and PROCESS

DRAFT

February 21, 2018	Finance and Budget Committee reviews / approves Budget Calendar to recommend to City Council
March 21, 2018	Budget Calendar reviewed / approved by City Council
April 3, 2018	Meet with staff / Department Directors to review FY 2019 Budget priorities
April 3, 2018	Budget guidelines disseminated
May 1, 2018	Staff Budget Retreat for FY 2019
May 18, 2018	Deadline for Department Directors to input budgets
June 13, 2018	Finance & Budget Committee meets with staff – General Budget discussion
June 14, 2018	City Manager returns proposed budgets citing areas for any deletions, additions, and/or corrections
June 15, 2018	Department Directors input corrections, deletions, and additions into preliminary budget
June 25, 2018 June 19, 2018(proposed)	Finance & Budget Committee meets with staff – General Budget discussion based on preliminary submittals – Staff Presentations
June 30, 2018	City receives DR-420 from Tax Assessor stipulating Rolled Back Rate
July 18, 2018 4:30 p.m.	Finance & Budget Committee meets to discuss Budget Plan and millage rate, Tentative Budget submitted to Finance & Budget Committee
July 18, 2018	City Council adopts tentative millage rate
Aug 1, 2018	Full Council workshop held to review preliminary budget and make modifications as directed; additional workshops may be scheduled
Sept 5, 2018	First Public Hearing held by City Council pursuant to passage of official 2019 budget; millage rate is discussed and tentatively established
Sept 19, 2018	Final budget hearing held and final millage rate adopted by resolution BUDGET ADOPTED
Oct 1, 2018	Begin Fiscal Year 2019

Preliminary Budget Proposal

FY 2019