



STAFF REPORT ON PROPOSED LEGISLATION

To: Mayor Gavin Buckley
From: David Jarrell, City Manager
Date: September 4, 2020
Subject: R-47-20: Budget Process for Fiscal Year 2022

This Resolution proposes a number of changes to the budget development and approval process.

Following are the proposed changes to the budget process and timeline:

1. Add a City Council Retreat in October 2020, for the purpose of discussion of the City Council's and City Departments' budget priorities for FY2022 prior to the initiation of the development of the Mayor's budget submission beginning in December 2020.
2. A Council Work Session will be scheduled on April 15, 2021, just after the introduction of the FY2022 Mayor's budget on April 12, 2021. The purpose of the Council Work Session will be to familiarize the full City Council to the proposed budget and the contents of the budget binder.
3. All proposed budget amendments from Council members will be due to the Finance Department no later than May 17, 2021. This will allow time for the Finance Department to prepare the budget amendment document, including an analysis of the financial impact of the budget amendment.
4. A Council Work Session will be scheduled on May 27, 2021 for discussion of the proposed budget amendments.
5. A Special City Council meeting will be scheduled on June 7, 2021 for deliberations on the Mayor's budget and the proposed amendments. The meeting will start at 10:00 AM to allow time for a full discussion of the budget. It is not expected that the FY2022 budget will receive final approval at this meeting.
6. The Regular City Council meeting on June 14, 2021 will be the target date for approval of the FY2022 budget.

The proposed changes to the budget process are expected to make it more transparent to the public and more inclusive for the full City Council. Additionally, the input from the City Council on budget priorities prior to the start of budget development is expected to improve the budget development process.

Prepared by David Jarrell, City Manager