

**CITY OF SEBASTOPOL
CITY COUNCIL
STAFF REPORT**

Meeting Date: April 19, 2016
To: Honorable Mayor and City Councilmembers
From: Ana Kwong - Finance Director
Subject: ****Revised**** Budget Meeting Schedule for Fiscal Year 2016/17 City Budget
Recommendation City Council adopt the budget schedule
Funding: Currently Budgeted: Yes No N/A
Net General Fund Cost:
If Cost to Other Fund(s),
Fund:

INTRODUCTION: This item is to request that the City Council Approve and Adopt the “Revised” proposed budget schedule for the fiscal year 2016/17.

DISCUSSION:

On February 2, 2016, the City Council approved and adopted a proposed budget schedule incorporates the use of a budget subcommittee made up of two members of the City Council, the City Manager, the Finance Director and the City Clerk. Meetings will be held as often as necessary to review and recommend department level funding. Due to a recent request for leave of absence from Councilmember Jacob, Councilmember Slayter was appointed to serve on the budget subcommittee along with Vice Mayor Glass.

The attached “Revised” budget schedule includes a defined process for the budget subcommittee. This subcommittee will do most of the technical work of assembling a draft budget for full City Council consideration.

RECOMMENDATION: Staff recommends the City Council approve and adopt the FY 2016-17 Revised Budget Schedule as proposed as attached.

Attachment(s):

- Revised Proposed FY 2016/17 Budget Schedule



City of Sebastopol FY 2016/17

Revised Proposed Budget Schedule

February 15, 2016	Budget forms to departments.
March 1, 2016	Solicit requests for funding from the Community Service Agencies, based upon criteria established by City Council. The Community Service Agencies funding requests are due by March 31, 2016.
March 10, 2016	Departments submit their budgets to the Finance Director.
April 4-7	Department Heads review their budgets with City Manager.
April 11 Monday 1:00 – 5pm	Planning (1:00pm), Fire (2:30pm), Public Works & Engineering (4:00pm), with Budget Subcommittee review.
April 13 Wednesday 9:00 – noon	Police (9:00am), Building (10:00am), Cittaslow (11:00am), with Budget Subcommittee review.
April 20 Wednesday 9:00 - noon	City Council/City Manager/Attorney (9:00am) and City Clerk (10:00am), Finance (11:00am), with Budget Subcommittee review.

Public Meeting	April 26, 2016 Tuesday - 10:30am	Budget Subcommittee reviews Community Service Agency requests and provides recommendation to City Council for approval. City Department requests are reviewed by the Budget Subcommittee.
Public Meeting	May 16, 2016 Monday - 9:30am	The draft budget will be presented and reviewed by the Budget Subcommittee.
	May 31, 2016	Preliminary draft budgets are distributed to City Council.

Public Meeting	June 7, 2016 Tuesday After 6 pm	City Council Budget and Street Lighting Assessment District Hearings.
Public Meeting	June 21, 2016 Tuesday After 6 pm	City Council Adoption of Final Budget and the Street Lighting Assessment District.