


Agenda Report Reviewed by:

City Manager: 

CITY OF SEBASTOPOL  
CITY COUNCIL  
AGENDA ITEM

**Meeting Date:** February 2, 2021  
**To:** Honorable Mayor and City Councilmembers  
**From:** Ana Kwong – Administrative Services Director  
**Subject:** Budget Meeting Schedule for Fiscal Year 2021-22 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:

Account Code/Costs authorized in City Approved Budget Ak (verified by Administrative Services Department)

**INTRODUCTION:**

This item is to request that the City Council Approve and Adopt the budget schedule for the fiscal year 2021-22.

**DISCUSSION:**

The budget schedule incorporates the use of a budget subcommittee comprised of the following: two members of the City Council, the City Manager, Assistant City Manager/City Clerk, and the Administrative Services Director. This subcommittee is responsible for reviewing and conducting the technical work of assembling a draft budget for full City Council consideration. Meetings will be held as often as necessary to review and recommend department level funding. Mayor Glass and Council Member Hinton were appointed by City Council action to be the subcommittee members.

The attached budget schedule includes a defined process for the budget subcommittee to review and consider Community Service Agency funding requests. The City Council has an adopted process for reviewing proposals whereby organizations submits their requests to the City on a standard application form. The budget subcommittee reviews those requests and reports its recommendations to the City Council, for inclusion, along with the budget adoption.

If the City Council would like the budget subcommittee to focus on specific issues such as public safety, water and sewer system infrastructure, street maintenance, or other areas of immediate public concern, direction should be given to the budget subcommittee.

The budget schedule is attached, and has identified certain meetings as open to the public. The budget schedule is designed accordingly:

- February – Budget worksheets distributed to departments.
- February – Solicit requests for funding from the Community Services Agencies. Departments submit their budget requests to Finance.
- March – The budget subcommittee meet with various departments to review their budget requests. A public hearing will be held to review the Community Benefit Grants requests.
- April - This month is dedicated for the budget subcommittee to discuss and review all the budgetary expenditures data resulted from March’s meetings. Staff would be calculating and finalizing employee salary, benefit and insurance information received by REMIF.
- May – Preliminary draft budget are distributed to City Council.
- June – Budget hearing and adoption by City Council.

By State law all cities are required to adopt the upcoming year's budget by June 30th. If the budget is not adopted, the City must adopt a resolution continuing the previous year's budget into the new fiscal year for a period of less than 60 days. In an event, the City Council does not complete the budget process by the proposed May City Council meeting date, City staff has put placeholders on the June City Council Meeting agendas if needed.

**PUBLIC COMMENT:**

As of the writing of this staff report, the City has not received any public comment. However, staff anticipates receiving public comment from interested parties following the publication and distribution of this staff report. Such comments will be provided to the City Council as supplemental materials before or at the meeting. In addition, public comments may be offered during the public comment portion of this item.

**PUBLIC NOTICE:**

This item was noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date.

**FISCAL IMPACT:**

No funding impacting for this program.

**RECOMMENDATION:** Staff recommends the City Council approve and adopt the FY 2021-22 Budget Schedule as proposed as attached.

**Attachment(s):**

- FY 2021-22 Proposed Budget Schedule



City of Sebastopol  
 FY 2021-22  
**Proposed Budget Schedule**

	February 1, 2021	Budget worksheets distributed to departments.
	February 1, 2021	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 February 25, 2021.
	February 18, 2021	Departments submit their budgets to the Administrative Services Director.
	March 15, 2021 Monday 8:30 - noon	Public Works/SCCC/Sr Ctr/Ives Pool/Cittaslow (8:30am)
	March 16, 2021 Tuesday 8:30 - 11:00	Engineering Ops & CIP (8:30am) with Budget Subcommittee review.
	March 18, 2021 Thursday 8:30 - noon	Police (8:30am), Fire (10:30am), Building (11:30am) with Budget Subcommittee review.
	March 29, 2021 Monday 8:30 - noon	City Council/City Manager/Attorney (8:30am) and City Clerk (9:00am), Finance (10:00am), Planning (11:00am) with Budget Subcommittee review.
Public Meeting	March 30, 2021 Tuesday 8:30 - 11:30	Budget Subcommittee reviews Community Service Agency requests and provides recommendation to City Council for approval. City Department requests are reviewed by the Budget Subcommittee.
	May 5, 2020	Preliminary draft budgets are distributed to City Council.
Public Meeting	June 1, 2021 Tuesday After 6pm	City Council Budget and Street Lighting Assessment District Hearings.
Public Meeting	June 15, 2021 Tuesday After 6 pm	City Council Adoption of Final Budget and the Street Lighting Assessment District.