

Agenda Report

TO: CITY COUNCIL DATE: April 13, 2009

FROM: CITY MANAGER

SUBJECT: Public Hearing – City Manager's Recommended Fiscal Year 2010

Operating Budget and Fiscal Year 2010-2014 Capital Improvement

Program

RECOMMENDATION

It is recommended that the City Council:

- Open the public hearing and receive public comment on the City Manager's Recommended Fiscal Year 2010 Operating Budget and Fiscal Year 2010-2014 Capital Improvement Program;
- Continue this public hearing to each subsequent regular meeting of the City Council at 7:30 p.m. until June 15, 2009 or such other later date as the City Council may determine, and at which time the City Council will be asked to close the public hearing and formally adopt the Fiscal Year 2010 Operating Budget and Fiscal Year 2010-2014 Capital Improvement Program; and
- 3. Refer the City Manager's Recommended FY 2010 Operating Budget and FY 2010-2014 Capital Improvement Program budgets to the Finance Committee and direct the meetings be noticed as joint meetings between the Finance Committee and the City Council from April 13, 2009 to June 15, 2009.

BACKGROUND

The City of Pasadena Charter requires that the proposed Operating Budget for the upcoming fiscal year be submitted to the City Council on or before the third Monday in May. Through the above recommendation, the Council is requested to formally open the public hearing on the Recommended Operating Budget and Capital Improvement Program (CIP) and refer it to the Finance Committee. Attachment A reflects the current schedule for departmental budget reviews.

The Recommended Operating Budget and Capital Improvement Program will be presented simultaneously to the Finance Committee. When each department presents the Operating Budget, the department will also discuss CIP projects

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managed by the department. Appropriations for both the Operating Budget and the CIP will be made in the Operating Budget. In this way approvals for all recommended spending for the City will be made in one budget document.

Following the review by the Finance Committee, a final Recommended Operating Budget will be presented to the City Council for adoption. Copies of the Recommended Budgets have been placed in all the public libraries and in the City Clerk's office.

FISCAL IMPACT

The fiscal impact for the fiscal year 2010 Operating Budget and Fiscal Year 2010- 2014 Capital Improvement Program is detailed in the budget documents.

Respectfully submitted,

Michael J. Beck

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Budget Administrator

Approved by:

Andrew Green

Director of Finance

Approved by:

Martin Pastucha

Director of Public Works

Attachment A Proposed Budget Schedule

Unless indicated otherwise, all meetings will begin at 4 p.m., and will be held in the Council Chambers (Pasadena City Hall, 100 North Garfield Ave., Pasadena, CA)

April 13, 2009

Opening Statements
5 – Year revenue and expense projections
Capital Budget overview
Police
Fire

April 23, 2009

City Council
City Manager
City Attorney/Prosecutor
Human Services & Recreation
Human Resources

April 27, 2009

Planning & Development Housing Public Works

May 11, 2009

Transportation
Water & Power
Public Health
Rose Bowl Operating Company
Pasadena Center Operating Company

May 18, 2009

City Clerk
Library and Information Services

Budget wrap up and review of year end fund balance projection

June 1, 2009

Hold for additional discussions if necessary

• June 8, 2009

Hold for additional discussions if necessary

June 15, 2009

Proposed adoption of FY 2010 Operating Budget