

Agenda Report

May 10, 2010

TO: Honorable Mayor and City Council

THROUGH: Finance Committee (May 10, 2010)

FROM: City Manager

SUBJECT: PUBLIC HEARING – CITY MANAGER’S RECOMMENDED FISCAL YEAR 2011 OPERATING BUDGET AND FISCAL YEAR 2011-2015 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION:

It is recommended that the City Council:

1. Open the public hearing and receive public comment on the City Manager’s Recommended Fiscal Year 2011 Operating Budget and Fiscal Year 2011-2015 Capital Improvement Program;
2. Continue this public hearing to each subsequent regular meeting of the City Council until June 21, 2010 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 2011 Operating Budget and Fiscal Year 2011-2015 Capital Improvement Program; and
3. Refer the City Manager’s Recommended FY 2011 Operating Budget and FY 2011-2015 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 May 10, 2010 to June 21, 2010.

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 at the Joint Finance Committee/ City Council meetings. Each City department will present their Operating Budget to Council and will also discuss CIP projects 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 Joint Finance Committee/City Council, 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.

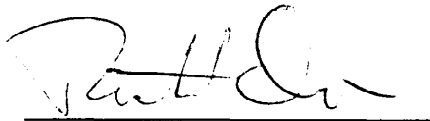
COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced through the development of a fiscally responsible spending plan.

FISCAL IMPACT:

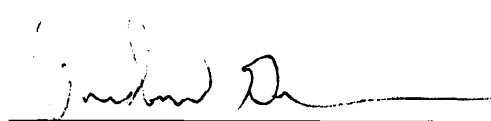
The fiscal impact for the fiscal year 2011 Operating Budget and Fiscal Year 2011- 2015 Capital Improvement Program is detailed in the budget documents.

Prepared by:



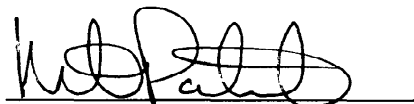
Richard Davis
Budget Administrator
Department of Finance

Respectfully submitted,



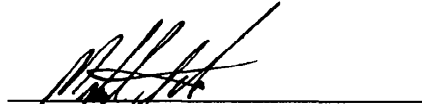
ANDREW GREEN
Director of Finance
Department of Finance

Concurred by:



MARTIN PASTUCHA
Public Works
Department of Public Works

Approved by:



MICHAEL J. BECK
City Manager

ATTACHMENT A

Fiscal Year 2011 Recommended Operating Budget Review Schedule

Unless indicated otherwise, all meetings will begin at 3:00 p.m., and held in the Council Chambers

(Pasadena City Hall, 100 N Garfield Avenue, Pasadena, CA)

May 10, 2010 – Special Joint Finance Committee/City Council Meeting

Opening Statements
Operating & Capital Budget Overview
City Manager
City Attorney/City Prosecutor
City Council
City Clerk
Rose Bowl Operating Company
Pasadena Center Operating Company

May 17, 2010 – Special Joint Finance Committee/City Council Meeting

Police Department
Fire Department
Human Resources
Finance
Department of Information Technology

May 24, 2010 – Special Joint Finance Committee/City Council Meeting

Public Works
Transportation
Water & Power

June 7, 2010 – Special Joint Finance Committee/City Council Meeting

Planning & Development
Housing
Public Health
Department of Libraries and Information Services
Human Services

June 14, 2010 – Special Joint Finance Committee/City Council Meeting

Budget Wrap Up

June 14, 2010 – City Council Meeting

Adopt FY 2010 Operating Budget