



TITLE: Conduct a Public Hearing to Consider/Discuss/Act on the Budget Appropriation Ordinance for FY 2012-13

MEETING DATE: September 18, 2012

DEPARTMENT: Strategic Planning & Budget

CONTACT: Jason Gray, City Manager
Jason Cooley, Strategic Planning & Budget Director

RECOMMENDED CITY COUNCIL ACTION:

- Conduct second public hearing.
- Adoption of the budget ordinance.

ITEM SUMMARY:

- Proposed budget for all operating funds and CIP projects for FY2012-13 totaled more than \$220.3 million (excluding interfund transfers).
- The tax rate will be \$0.5855 per \$100 assessed value.

BACKGROUND INFORMATION:

- The City Charter provides that "Upon receipt of the City Manager's estimate, the City Council shall pass the appropriation ordinance in accordance with state law, using the City Manager's estimate as a basis. Provision shall be made for public hearings upon the appropriation ordinance before the City Council, sitting as a committee of the whole".
- The first public hearing held on September 4, 2012 Council Meeting satisfied the Charter requirement.
- Following the first public hearing, the appropriation ordinance is to be published (published on September 9, 2012).
- A second public hearing will be scheduled at least ten days after publication.
- Any changes the Council wishes to make may be incorporated in the appropriation ordinance before the second public hearing and final adoption action by the Council.
- Following the second public hearing, and final adoption of the appropriation ordinance, the City Council shall consider and pass an ordinance ratifying the increased revenue from property taxes, an ordinance levying the taxes for the current year and an ordinance to change fees/rates for City services.

SPECIAL CONSIDERATIONS:

- **Budget Discussions** – Budget-planning discussions were held on June 22, 2012, and July 27, 2012.
- **Budget Ordinance** - Public hearings were held on September 4, 2012 and September 18, 2012; and final adoption on September 18, 2012.
- **Ordinance ratifying the increased property tax revenue** – Ordinance and declaration (September 18, 2012).
- **Ordinance levying property tax rate** – Final adoption and record vote is scheduled for September 18, 2012.
- **Ordinance changing rates/fees for City services** – Adoption (September 18, 2012).

FINANCIAL SUMMARY: None.

BOARD OR COMMISSION RECOMMENDATION: None.