

City of South Gate
CITY COUNCIL

AGENDA BILL

For the Special Meeting of: May 29, 2018
Originating Department: Administrative Services

Department Director: Jackie Acosta City Manager: Michael Flad
Jackie Acosta *Michael Flad*

SUBJECT: FY 2018/19 MUNICIPAL BUDGET

PURPOSE: To receive a presentation on the proposed Fiscal Year 2018/19 Municipal Budget, hear presentations from Department Directors and hold a public hearing.

RECOMMENDED ACTIONS: The City Council will:

- a. Hear a presentation on the proposed Fiscal Year 2018/19 Municipal Budget; and
- b. Hear presentations from the Director of Administrative Services, the City Clerk, and the City Manager on their proposed Fiscal Year 2018/19 departmental budgets; and
- c. Open the Continued Public Hearing, take public testimony, and continue the Public Hearing to the next meeting.

FISCAL IMPACT: None

ALIGNMENT WITH COUNCIL GOALS: This item will further staff's ability to accomplish Work Program Item #40 which is to adopt a responsible and on-time Fiscal Year 2018/19 Municipal Budget.

ANALYSIS: The City is required to annually adopt a budget which sets forth the goals, objectives and work program for the City and authorizes a spending plan necessary to accomplish said goals, objectives and work program. The steps of the budget process necessary to culminate in the adoption of the Fiscal Year 2018/19 Municipal Budget include:

May 4, 2018	Budget kick-off meeting with accomplishments from FY 2017/18.
May 8, 2018	Departmental presentations, budget discussions and Public Hearing.
May 15, 2018	Departmental presentations, budget overview, review of Capital Improvement Program (CIP), Economic Development update, discussion of strategic planning and goal setting, and continued Public Hearing.
May 22, 2018	Budget discussions and departmental presentations postponed to May 29, 2018.
May 29, 2018	Continued budget overview, departmental presentations and discussions on various budget issues: CalPERS unfunded liabilities, OPEB and other unfunded liabilities and continued Public Hearing.
June 12, 2018	Continued Public Hearing and budget adoption.

BACKGROUND: This item was continued from the Regular City Council Meeting of May 22, 2018. The proposed Fiscal Year 2018/19 Municipal Budget is complete and was distributed to the City Council on May 15th. The proposed budget sets forth the funding necessary to implement the goals, objectives and work program for the City for Fiscal Year 2018/19, as well as to continue the trend started in Fiscal Year 2015/16 which is to continually increase funding of the City's reserves.

During the meeting, the City Council will hear a budget presentation from the Director of Administrative Services and have continued discussions regarding the budget. The Director of Administrative Services will also present information about the annual carryover process. The City Council will then hear departmental budget presentations from the Director of Administrative Services, the City Clerk and the City Manager. Additionally, the City Council will hear presentations from staff on various topics of interest and concerns such as CalPERS and OPEB unfunded liabilities and important financial policies. Finally, the City Council will hold the Continued Public Hearing, then continue the Public Hearing to the next City Council meeting, and provide direction to staff as deemed appropriate.

At the June 12, 2018 meeting, the City Council will continue budget discussions, as necessary, hold the Continued Public Hearing, close the Public Hearing, and consider adopting the Fiscal Year 2018/19 Municipal Budget.

In order to be transparent and provide the public with the opportunity to review and comment on the proposed budget, the City Council and staff have been distributing flyers inviting participation in the budget process. Additionally, the Fiscal Year 2018/19 proposed budget and copies of the departmental budget PowerPoint presentations will be available on the City's website under the "Budgets & Financial Transparency" link on the "Government" page as soon as they become available. The link is: <http://cityofsouthgate.org/153/Budgets-Financial-Transparency>

ATTACHMENTS: None