



Memorandum

TO: RULES COMMITTEE
FROM: Margaret McCahan
SUBJECT: 2017-2018/2018-2019 CITY
BUDGET CALENDAR
AMENDMENTS
DATE: January 9, 2018

Approved D. D. S. L.

Date 1/10/18

RECOMMENDATION

It is recommended that the Rules Committee and the City Council adopt the amended 2017-2018/2018-2019 City Budget Calendar as presented in Attachment A for the 2018-2019 Operating Budget, 2018-2019 Capital Budget and 2019-2023 City Capital Improvement Program, and 2018-2019 Fees and Charges Report.

ANALYSIS


Provided with this memorandum is an amended 2017-2018/2018-2019 City Budget Calendar (Attachment A) to be used as a basic plan in preparing, reviewing, and approving the 2018-2019 Operating Budget, 2018-2019 Capital Budget and 2019-2023 Five-Year Capital Improvement Program, and 2018-2019 Fees and Charges Report.

The elements and dates for the 2018-2019 budget process that have been revised include the following:

- February 8, 2018 State of the City
- February 10, 2018 Mayor's Budget Town Hall Meeting
- May 4-29, 2018 Community Budget Meetings (revised from May 7-18, 2018)

COORDINATION

The proposed 2017-2018/2018-2019 City Budget Calendar has been coordinated with the Mayor's Office.


MARGARET MCCAHAH
Budget Director

Attachments:
Attachment A – 2017-2018/2018-2019 City Budget Calendar

2017-2018/2018-2019 City Budget Calendar

Date	Action/Event
September 29, 2017	- 2016-17 Annual Report: Released
October 17, 2017	- 2016-17 Annual Report: Review/Approval by City Council
January 31, 2018	- 2017-18 Mid-Year Budget Review Report: Released
February 8, 2018	- State of the City
February 10, 2018	- Mayor's Budget Town Hall Meeting
February 13, 2018	- 2017-18 Mid-Year Budget Review Report: Review/Approval by City Council
February 28, 2018	- 2018-19 City Manager's Budget Request & 2019-23 Five-Year Forecast and Revenue Projections: Released
March 9, 2018	- 2018-19 Mayor's March Budget Message: Released
March 20, 2018	- 2018-19 Mayor's March Budget Message: Public Hearing
March 20, 2018	- 2018-19 Mayor's March Budget Message: Final Review by City Council
April 23, 2018	- 2018-19 Proposed Capital Budget and 2019-23 Capital Improvement Program: Released
May 1, 2018	- 2018-19 Proposed Operating Budget: Released
May 2, 2018	- Planning Commission Study Session: 2018-19 Proposed Capital Budget and 2019-23 Capital Improvement Program
May 4, 2018	- 2018-19 Proposed Fees and Charges Report: Released
May 4 - 29, 2018	- 2018-19 Proposed Capital/Operating Budgets: Community Budget Meetings
May 9 - 14, 2018	- Council Study Sessions: 2018-19 Proposed Budgets and 2018-19 Proposed Fees and Charges Report
May 10, 2018	- 2018-19 City Council Budget Document Cost Estimate Requests due to City Manager's Office
May 15, 2018	- Initial Public Hearing: 2018-19 Proposed Capital/Operating Budgets and 2018-19 Proposed Fees & Charges Report
May 18, 2018	- 2018-19 City Council Budget Document Cost Estimates Finalized and Released from City Manager's Office to City Council
May 23, 2018	- 2018-19 City Council Budget Document Proposals due to Mayor's Office

2017-2018/2018-2019 City Budget Calendar

Date	Action/Event
June 1, 2018	- 2018-19 Mayor's June Budget Message: Released
June 11, 2018	- Final Public Hearing: 2018-19 Proposed Capital/Operating Budgets and 2018-19 Proposed Fees & Charges Report (evening)
June 12, 2018	- 2018-19 Mayor's June Budget Message: Final Review/Approval by City Council - 2018-19 Proposed Capital/Operating Budgets and 2018-19 Proposed Fees & Charges Report: Approved by City Council
June 19, 2018	- 2018-19 Capital/Operating Budgets and 2018-19 Fees & Charges Report: Adopted by City Council