

FOR CITY COUNCIL MEETING OF: November 9, 2009
4.3 (a)

AGENDA ITEM NO.: _____

TO: MAYOR AND CITY COUNCIL

THROUGH: *Linda Norris*
LINDA NORRIS, CITY MANAGER

FROM: DEBRA NEVILLE, BUDGET OFFICER *Debra Neville*

SUBJECT: FISCAL YEAR 2010-11 CITY OF SALEM BUDGET CALENDAR

ISSUE:

Should the City Council approve the City of Salem budget calendar for fiscal year 2010-11?

RECOMMENDATION:

The City Council approve the City of Salem FY 2010-11 budget calendar.

BACKGROUND:

Staff has outlined the budget calendar for the forthcoming fiscal year and is seeking City Council approval. Attachment 1 shows the proposed FY 2010-11 budget calendar.

FACTS AND FINDINGS:

Annually the City Council approves a budget calendar for the forthcoming fiscal year. An approved calendar allows the City Council, the Budget Committee and the public to schedule their time appropriately. In some cases, specific dates are not known especially during December 2009 and January/February 2010. However, activities anticipated to occur in these months are identified.

In addition, the April/May 2010 Budget Committee meetings will be held on Wednesday evenings, as they have in the past. The first meeting is proposed for April 14, 2010, with the last scheduled for May 12, for a total of five Budget Committee review meetings. A schedule detailing which departments and funds will be reviewed on specific evenings will be provided in the near future.

Attachment 1 outlines the proposed FY 2010-11 budget calendar that will assure a timely and efficient process that complies with Oregon Budget Law. There are four advantages to working with a City Council approved calendar, as outlined below.

- A published calendar informs interested citizens of the general time frames to address major elements of the budget process.
- The calendar gives city staff guidance on when to present budget documents for public review and comment.
- The budget calendar informs interested parties who may need to coordinate with other significant events or processes, such as the Capital Improvement Plan (CIP).
- Public hearings related to the budget are identified within the calendar, so the hearings can be noticed to the public.

**CITY OF SALEM
FY 2010-2011 BUDGET CALENDAR**

November 9, 2009	City Council approves budget calendar.
December 7, 2009	Budget Committee meeting preceding City Council meeting to receive three year forecast, receive first quarter FY 2009-10 financial report and FY 2008-09 year end financial report. Discuss budget preparation guidelines.
December 2009 or January 2010	City Council budget prioritization/direction.
January 2010	Public meetings to discuss budget matters.
February 8, 2010	Budget Committee receives second quarter FY 2009-10 financial information. Budget Committee elects officers.
April 14, 2010	City Manager presents proposed FY 2010-11 City of Salem budget to the Budget Committee.
April and May 2010	Budget Committee meets on Wednesday evenings to receive public input and review department budgets.
May 12, 2010	Budget Committee recommends FY 2010-11 budget to the City Council.
June 14, 2010	City Council conducts public hearing on budget.
June 28, 2010	City Council approves budget resolution.