



Legislation Text

File #: 16-239, **Version:** 1

Report Prepared by: Steven S. Carrigan, City Manager

SUBJECT: Public Hearing for Fiscal Year 2016-2017 Proposed Budget

REPORT IN BRIEF

Public Hearing to afford the interested public an opportunity to provide input on the content of the 2016-2017 City Council, Public Financing and Economic Development Authority, and Parking Authority Proposed Budget.

RECOMMENDATION

City Council/Public Financing and Economic Development Authority/Parking Authority - It is recommended that the City Council/Authorities conduct the Public Hearing and provide direction to the City Manager on the content of the Fiscal Year 2016-2017 Budget; and adopt a motion continuing the Public Hearing to the June 20, 2016 Meeting.

ALTERNATIVES

1. Approve, as recommended by staff; or,
2. Approve, subject to other than recommended by staff (identify specific findings and/or conditions amended to be addressed in the motion); or,
3. Deny; or,
4. Refer to staff for reconsideration of specific items (specific items to be addressed in the motion); or,
5. Continue to a future meeting (date and time to be specified in the motion).

AUTHORITY

Charter of the City of Merced, Section 1104.

DISCUSSION

The Proposed Budget for Fiscal Year 2016-2017 is a sustainable budget that balances operating expenditures to the revenues that will be generated during the budget year, adds needed staff positions, and allows for the Departments to add funding to cover City services gaps that have existed over several years.

The City Council has held two budget review sessions, three town hall meetings and a Budget Priority Session that has provided for public input on the projects, programs and funding included in the Proposed Fiscal Year 2016-2017 Budget. The total City budget for FY 2016-2017 is \$200.2 million, with a total of 462.75 authorized positions, two of which are unfunded.

The General Fund proposed budget meets the City Council's goal of balancing the expenditures to

the revenues to be realized during the Fiscal Year and can be sustained as presented. In addition to the Core Budget of \$38,839,738, there are several one-time expenditures that are recommended to be included in the City's annual adopted budget. The one-time expenditures include funds for Park Refurbishing, establishing a Revenue Stabilization Fund, establishing an Economic Development Opportunity Fund, and several items to enhance Public Safety. The total one-time expenditures are \$3,483,613.

The Measure C Oversight Committee met on May 10, 2016 to review the proposed 2016-2017 budget. The Committee approved the City Manager's Recommended Budget for Fiscal year 2016-2017, which includes funding for 13.8 fire personnel and 22.99 police personnel.

ATTACHMENTS

1. City Manager's Budget Message