



Legislation Text

File #: 18-283, **Version:** 1

Report Prepared by: Steven S. Carrigan, City Manager

SUBJECT: Public Hearing for Fiscal Year 2018-19 Proposed Budget

REPORT IN BRIEF

Public Hearing to afford the interested public an opportunity to provide input on the content of the 2018-19 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 2018-19 Budget; and adopt a motion continuing the Public Hearing to the June 18, 2018 Council 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 City Council held three town hall meetings and a budget goals and priority session that has provided for public input on the projects, programs, and funding included in the Proposed Fiscal Year 2018-19 Budget. On May 21, 2018 staff presented the City Council with the Proposed Budget for Fiscal Year 2018-2019. The total City proposed budget for FY 2018-19 is \$233 million, with a total of 493 authorized positions.

As proposed, the General Fund budget meets the City Council's goal of balancing the operating expenditures to the revenues to be realized during the fiscal year and can be sustained as presented. In addition to the operating General Fund budget of \$41.7 million, there are recommendations for one-time expenditures including funds for a compensation study, second phase of the Enterprise Resource Planning system, earmarking funds to potentially establish a Trust 115 for pension liability,

and continued support of the Economic Development Opportunity and Revenue Stabilization Funds. The total one-time expenditures are \$909,017.

Due to lack of a quorum, staff was unable to present the proposed FY 2018-19 budget to the Measure C committee for approval. Measure C proposed budget included moving two Police Clerks to the General Fund. This would result in a total of 12.8 fire and 19.99 police personnel supported by Measure C.

With the understanding that supporting additional public safety staffing has been an on-going priority for the City Council, staff presented an alternative option for funding three police officers. Direction was provided to staff to bring back additional options for consideration on June 4, 2018.

Staff is seeking direction from the City Council on proposed personnel, funding community requests, proposed Measure V projects and approval of one-time expenditures. After direction, staff will bring back a revised version of the budget to Council on June 18, 2018 for final approval.

ATTACHMENTS

1. City Manager Budget Message