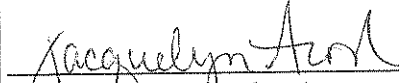


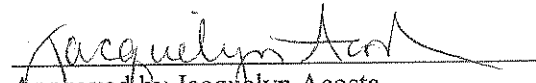


# City of Carson Report to Mayor and City Council

July 16, 2013  
Unfinished Business

**SUBJECT: CONTINUED DISCUSSION OF THE FY 2013/14 GENERAL FUND BUDGET**

  
Submitted by Jacquelyn Acosta  
Acting City Manager

  
Approved by Jacquelyn Acosta  
Acting City Manager

## **I. SUMMARY**

The City's new fiscal year commenced on July 1, 2013, and staff has prepared a proposed General Fund budget for the City Council's consideration, which has been reviewed and discussed on June 14, 2013, June 18, 2013, July 2, 2013, and July 10, 2013. The first public hearing was held on June 18, 2013, and public testimony was taken. The public hearing was continued to July 2, 2013, at which time the public hearing was closed. While still facing an operating shortfall of approximately \$1.7 million, the FY 2013/14 proposed budget is a good news story with a greatly lower projected shortfall when compared to last year due to increasing revenues which have covered much of the unavoidable increases in costs. The proposed budget recommends a series of decision packages which would allow for a balanced budget if adopted as presented by staff. To date, the City Council has approved some decision packages, rejected other decision packages, and made other adjustments to the proposed budget. Additionally, there are other decision packages which the City Council would like to discuss further. Therefore, staff is recommending that one additional budget study session be held.

## **II. RECOMMENDATION**

REVIEW and CONSIDER the FY 2013/14 General Fund Budget.

## **III. ALTERNATIVES**

Take any other action that the City Council deems appropriate.

## **IV. BACKGROUND**

The proposed General Fund budget was provided to the City Council on June 2, 2013. A study session was held by the City Council on Friday, June 14<sup>th</sup> on the proposed budget. The first public hearing was held on June 18, 2013, and public testimony was taken. The public hearing was continued to July 2, 2013, at which time the public hearing was closed. The budget, decision packages, and budget referrals were discussed at length at a budget study session on July 10, 2013. To date, the City Council has approved some decision packages, rejected other decision packages, and made other adjustments to the proposed budget. Additionally, there are other decision packages and budget referrals which the City Council would like to discuss further. It is recommended by staff that another

budget study session be held in the next two weeks so that all of the Council questions can be answered and final decisions made.

V. FISCAL IMPACT

The proposed FY 2013/14 General Fund Budget as recommended by staff, which includes decision packages 1 -19, is balanced. The General Fund Budget has been developed consistent with the City Council’s adopted Financial Principles & Guidelines.

VI. EXHIBITS

To be provided under separate cover.

Document1

Prepared by: Jackie Acosta, Acting City Manager

TO:Rev06-19-2013

Reviewed by:

City Clerk	City Treasurer
Administrative Services	Public Works
Community Development	Community Services

<b>Action taken by City Council</b>	
Date _____	Action _____