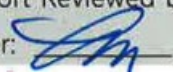


Agenda Report Reviewed by:
City Manager: 

**CITY OF SEBASTOPOL
CITY COUNCIL
AGENDA ITEM**

Meeting Date: August 12, 2020
To: Honorable Mayor and City Councilmembers
From: Ana Kwong – Administrative Services Director
Subject: Fiscal Year 2020/21 Revised Budget Meeting Schedule
Recommendation City Council receive the revised budget schedule
Funding: Currently Budgeted: _____ Yes _____ No N/A
Net General Fund Cost:
If Cost to Other Fund(s),
Fund:

Account Code/Costs authorized in City Approved Budget (if applicable) AK (verified by Administrative Services Department)

INTRODUCTION:

This informational item is to request that the City Council Receive the revised budget schedule for the Fiscal Year 2020/21 Proposed Budget for the City of Sebastopol.

BACKGROUND:

On February 4, 2020, the City Council approved and adopted a budget schedule which included a defined process for the Budget Subcommittee to review and consider funding requests from all departments and Community Benefit Grants as well. As the budget process was well underway, on March 12, 2020 the Director of Emergency Services issued a Declaration of a Local Emergency caused by the Global Pandemic of the COVID-19. Then the County of Sonoma issued a “shelter in place” directive for non-essential services and activities as well as the directive issued by Governor Newsom ordering everyone living in the State of California to stay home except as needed to maintain continuity of operations of critical infrastructure sectors. Our “normal” budget process was placed on hold.

DISCUSSION:

While the ongoing Shelter in Place (SIP) and Social Distancing (SD) orders are enforced, the normal process of conducting City meetings such as budget meetings has changed to a non-personal, virtual platform. On May 5, 2020, the Budget Subcommittee proposed and the City Council approved the new budget process which entailed a “carry-over” budget for FY 20-21 with the following exceptions:

- a) Use of FY 19-20 approved budget funding with the addition of contractual obligations
- b) Public Hearing on carry over budget (June 2, 2020)
- c) Return for final approval of carry over budget (June 16, 2020)
- d) Budget subcommittee to meet beginning August to return with a revised FY 2020-21 budget for Council consideration (September)

At the City Council meeting on July 7, 2020, it was recommended by Councilmember Gurney that the Budget Subcommittee would consider to add an additional public meeting to allow the citizens an opportunity to participate

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and provide feedback to in relation to the department budgets prior to the budget recommendations from the Budget Subcommittee to the full City Council. Therefore, the revised budget schedule which included 1 additional public meeting open to the public is attached. The virtual zoom meeting information has been provided in advance so that the public has the information ahead of time. The budget schedule is designed accordingly:

- June – Budget worksheets distributed to departments.
- June – City staff invited applicants who had previously submitted requests for funding from the Community Benefit Grant program to reapply based upon *NEW* criteria established by the Budget Subcommittee to include COVID-19 need or request to keep their applications submitted as was originally submitted.
- July – Department resubmit their proposed budgets.
- August - The budget subcommittee meets with various departments to review their budget requests. A public hearing will be held to review the Community Benefit Grants requests.
- September - A public meeting will be held to review the proposed budget. It is proposed that an additional public meeting be held September 9, 2020 at 9:00 am.
- September – Following the public meeting, revised preliminary draft budget is distributed to the City Council.
- October – Budget hearing and adoption by City Council.

Topic: Budget Subcommittee Budget Review Meeting

Time: Sep 9, 2020 09:00 AM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/83123478747?pwd=bXhXdXIXT3d0aENDSDFZUIk0L0VVdz09>

Meeting ID: 831 2347 8747

Passcode: 981231

One tap mobile

+16699006833,,83123478747# US (San Jose)

+13462487799,,83123478747# US (Houston)

Dial by your location

+1 669 900 6833 US (San Jose)

+1 346 248 7799 US (Houston)

+1 253 215 8782 US (Tacoma)

+1 301 715 8592 US (Germantown)

+1 312 626 6799 US (Chicago)

+1 929 205 6099 US (New York)

Meeting ID: 831 2347 8747

Find your local number: <https://us02web.zoom.us/j/83123478747>

PUBLIC COMMENT:

As of the writing of this staff report, the City has not received any public comment. However, staff anticipates receiving public comment from interested parties following the publication and distribution of this staff report.

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Such comments will be provided to the City Council as supplemental materials before or at the meeting. In addition, public comments may be offered during the public hearing.

PUBLIC NOTICE:

This item was noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date.

FISCAL IMPACT:

Funds have been appropriated in the General Governmental Funds, Enterprise Fund and Special Revenue Funds for the adopted FY20-21 budget.

RECOMMENDATION:

Staff recommends the City Council approve and adopt the FY 2020/21 Revised Budget Schedule as proposed and as attached.

Attachment(s):

FY 2020/21 Revised Budget Schedule



City of Sebastopol
FY 2020/21

Budget Schedule – *NEW* REVISED

	NEW June 15, 2020	Solicit requests for funding from the Community Service Agencies, based upon *NEW* criteria established by the Budget Subcommittee. The funding requests are due by July 19, 2020.
	June 22, 2020	Department to rework their "carryover" budget worksheets.
	July 6, 2020	Departments resubmit their budgets (including CIP) to the Administrative Services Director.
Public Meeting via Zoom	August 3, 2020 Monday 8:30 - 11:30	Budget Subcommittee reviews Community Service Agency requests and provides recommendation to City Council for approval.
	August 4, 2020 Tuesday 8:30 - 11:30	City Council/City Manager/Attorney (8:30am) and Assistant City Manager/City Clerk (9:00am), Administrative Services (10:00am), Planning (11:00am) with Budget Subcommittee review.
	August 10, 2020 Monday 8:30 - 11:30	Police (8:30am), Fire (10:00am), Building (11:30am) with Budget Subcommittee review.
	August 12, 2020 Wednesday 8:30 - 11:30	Public Works/SCCC/Sr Ctr/Ives Pool/Cittaslow (8:30am), Engineering Ops & CIP (10:30am) with Budget Subcommittee review.
Public Meeting via Zoom	September 9, 2020 Wednesday 9:00 - 11:00	Open to the public as this is an opportunity for citizen to provide feedback on the budget before the Budget Subcommittee
	September 22, 2020	Preliminary draft budgets are distributed to City Council.
Public Meeting via Zoom	October 6, 2020 Tuesday After 6pm	City Council Budget Public Hearings
Public Meeting via Zoom	October 20, 2020 Tuesday After 6 pm	City Council Adoption of Final Budget