

City of Calistoga

Staff Report

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TO: Honorable Mayor and City Council
FROM: Richard Spittler, City Manager
DATE: May 17, 2011
SUBJECT: Consideration of setting special City Council study sessions and a Public Hearing date for the Fiscal Year 2011/ 2012 Budget

~~APPROVAL FOR FORWARDING:~~


Richard D. Spittler, City Manager

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2 **ISSUE:** Consideration of setting special City Council study sessions and a Public
3 Hearing date for the Fiscal Year 2011/ 2012 Budget.

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5 **RECOMMENDATION:** Authorize the City Clerk to notice the recommended meetings.

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7 **BACKGROUND:** The City's budget adoption process is underway with the Department
8 Heads preparing their Fiscal Year 2011/12 operating and capital improvement budgets.
9 There is need for study sessions with the City Council to present the recommendations
10 to the Council and general public. Also, there is need for a public hearing and a special
11 Council meeting for formal adoption of the budget prior to the end of June.

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13 **DISCUSSION:** The following is the suggested meeting schedule for Council
14 consideration. All meetings would be on Tuesdays and will be held at the Community
15 Center.

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17 First budget study session (General Fund)- May 24th starting at 4:00pm to 6:00pm

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19 Second budget study session (Enterprise and Special Funds)- May 31st starting at
20 4:00pm to 6:00pm

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22 Public hearing on draft budget- June 7th starting at 6:00pm to 8:00pm

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24 Adopt budget at special City Council meeting- June 14th starting at 7:30pm to 9:00pm

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27 This schedule allows for the last two weeks in June to be available if necessary to
28 complete the budget adoption process.

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30 **FISCAL IMPACT:** The financial impact of holding these meetings at the Community
31 Center is included in the City Clerk's budget.