

City of Culver City, California
City Council Agenda Item Report

Meeting Date: 06/22/09		Item Number: JPH-1	
AGENDA ITEM: JOINT PUBLIC HEARING - Adoption of a Resolution Adopting the Fiscal 2009-2010 City Budget and Redevelopment Agency Budget.			
Contact Person/Dept.: Jeff Muir, CFO		Phone Number: 310.253.6016	
Fiscal Impact: Yes ☒ No ☐		General Fund: Yes ☒ No ☐	
Public Hearing: ☒		Action Item: ☐	Attachments: ☒
Public Notification: Notification published in the Culver City News on June 4, 2009 and June 18, 2009; Master E-Mail Notification List (06/17/09);			
Department Approval: Jeff Muir (06/15/09)		City Attorney Approval: Carol Schwab (by H. Baker) (06/17/09)	
Fiscal Impact Review: Jeff Muir (by M. Noller) (06/17/09)		City Manager Approval: Mark Scott (06/18/09)	

RECOMMENDATION:

Staff recommends the City Council and Redevelopment Agency adopt resolutions approving the Fiscal 2009-2010 City Budget and Redevelopment Agency Budget.

PROCEDURE:

- 1) Mayor (with the consent of the Agency Chair) seeks motion to receive and file the Notice of Affidavit of Publication
- 2) Mayor seeks a Motion to Open the Public Hearing
- 3) Mayor requests a staff report, if desired
- 4) Mayor calls for and the City Council/Agency Board receives public testimony
- 5) Mayor seeks a Motion to close the Public Hearing
- 6) City Council and Redevelopment Agency Board adopt the resolutions approving the 2008-2009 City Budget and Redevelopment Agency Budget.

BACKGROUND:

The Proposed Fiscal Year's 2009-2010 and 2010-2011 City and Redevelopment Agency Budgets were presented to the City Council and Agency Board on Friday, May 15, 2009. Since that time, the City Council and Agency Board have held five (5) public budget sessions to review and discuss the needs of the City departments in meeting the service expectations of the community. As a result of these study sessions, staff initiated technical changes which are incorporated in the budget resolutions before you for approval this evening.

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City Council Agenda Item Report

DISCUSSION:

Included in the final budget documentation for City Council are two revisions for the City budget that transpired since the last budget study session with the City Council. Below are the additional revisions for your review and approval:

Adjustments:

- Additional funding in the amount of \$7,373 for a professional services contract for St. Joseph Center for the Provision of Homeless Outreach. The amount of \$52,000 was placed in the budget in Division 10155100 – Neighborhood Preservation Division as a placeholder until the full amount of the contract was known.

Capital Project Adjustments:

- Move requested funding of \$100,000 in Fiscal Year 2010-11 for CIP Project 20400941 to Fiscal Year 2009-10. This funding is necessary to facilitate a sewer user charge study. There is sufficient funding in the Sewer Fund to accommodate this shift in funding.

ATTACHMENTS:

City Attachments

1. Budget Resolution
2. Changes to the Proposed Budget for Fiscal Year 2009-2010
3. Exhibit A – Schedule of Revenues and Expenditures by Fund
4. Exhibit B – Summary of Revenues
5. Exhibit C – Appropriations by Department
6. Exhibit D – Changes to Proposed Personnel Position Allocations
7. Exhibit E – Capital Improvement Budget by Funding Source
8. Exhibit F – Schedule of Equipment Replacement Fund Appropriations by Department and Vehicle.

Agency Attachments

1. Budget Resolution
2. Summary of the Proposed Budget for Fiscal Year 2009-2010
3. Revised Homeless Services Outreach Program
4. Revised Neighborhood Revitalization Program
5. Revised Green Building Program

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City Council Agenda Item Report

MOTION:

That the City Council and Redevelopment Agency Board:

Adopt resolutions approving the Fiscal Year 2009-2010 City and Redevelopment Agency Budgets.