

MEETING DATE: April 1, 2014

AGENDA ITEM: (1) Invitation to the Parks, Recreation and Community Services (PRCS) Commission from the City Council to Provide Comment during the City's Fiscal Year 2014/2015 Budget Process; and (2) Commission Comment on the PRCS Department Budget and Work Plans for Staff to Convey to the City Council on the Commission's Behalf.

ATTACHMENT

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Budget Calendar – Fiscal Year 2014/2015	1 - 2

Culver CITY
Budget Calendar
Fiscal Year 2014 - 15

OB=Operating Budget

CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK / ACTIVITY
OB/CIP	11/25/2013	Budget & Finance	Preliminary General Fund Year-End Report on FY12-13
OB/CIP	1/13/2014	Budget & Finance	Open Online "Citizen Budget Input Box" for budget input ideas
OB/CIP/SA	Week of 1/20/2014	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP	2/10/2014	Budget & Finance	Print Public Notice (for 2/24/2014)
OB/CIP/SA	Week of 2/10/2014	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/24/2014	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Presentation of Mid-Year Results - Projection for year-end and Updated 5-Year Forecast - City Council Input on Work Plans & Priorities - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	2/1 - 3/31/2014	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP	3/10/2014	Budget & Finance	Print Public Notice (for 3/24/2014)
OB/CIP	3/10/2014	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY13-14 Work Plan Status Updates & Proposed FY14-15 Work Plans
OB/CIP/SA	3/24/2014	City Council	2nd Pre-Proposed Budget Public Comment Period
OB/CIP/SA	3/25/2014	Budget & Finance / Executive Management	Budget Kickoff - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	4/8/2014	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	4/11/2014	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects

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OB/CIP/SA	4/14 - 4/25/2014	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/28/2014	Budget & Finance	Print Public Notice (for 5/12/2014)
OB/CIP/SA	4/28- 5/7/2014	Budget & Finance	Prepare and assemble 2014-15 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/5/2014	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/12/2014	City Council/City Manager/Budget & Finance	Presentation of Proposed Budget / Public Comment
OB/CIP	5/12/2014	Budget & Finance	Release of "Budget at a Glance" Document
OB/CIP/SA	Week of 5/19/2014	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council
OB/CIP	5/26/2014	Budget & Finance	Print Public Notice (for 6/9/2014)
OB/CIP	6/9/2014	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	6/9/2014	Budget & Finance	Print Public Notice (for 6/23/2014)
OB/CIP/SA	6/23/2014	City Council/City Manager/Budget & Finance	Final budget Public Hearing / Budget Adoption - Adopt 14-15 Budget and Prop 4 Gann Limit - Adopt 14-15 Capital Budget - Adopt 14-15 SA Budget
OB/CIP/SA	7/1/2014	Budget & Finance	Implement Adopted 2014-15 Budget
OB/CIP/SA	July / August 2014	Budget & Finance	Update budget book to reflect City Council and SA Board decisions and update final 2013-14 accomplishments
OB/CIP/SA	July / August 2014	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2014	Budget & Finance	Post Adopted Budget on City Website