



# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**SUBJECT:** FY 2017-19 Mayor And Council  
Budget Priorities

**FROM:** Sarah T. Schlenk  
Acting Budget Director

**DATE:** January 17, 2017

City Administrator Approval

Date:

1/26/17

## RECOMMENDATION

Staff Recommends That The City Council Accept This Informational Report To Begin Discussing Mayor And Council Priorities For The Fiscal Year (FY) 2017-19 Budget Based On Preliminary Projected Increases Or Decreases In The Next Budget In Accordance With The Consolidated Fiscal Policy (Ordinance 13279 C.M.S.).

## EXECUTIVE SUMMARY

Pursuant to the adoption of the Consolidated Fiscal Policy Ordinance No. 13279, the Mayor and City Council are required to hold a biennial budget workshop in January to begin discussing priorities for the upcoming two-year budget cycle.

## BACKGROUND/LEGISLATIVE HISTORY

On December 9, 2014, the City Council adopted the Consolidated Fiscal Policy (Ordinance No. 13279 CMS). Section 3.1 of the Consolidated Fiscal Policy requires a 'Council Initial Budget Briefing and Priorities Discussion' workshop to be held in January of the biennial budget development cycle.

One purpose of the workshop is to provide the Mayor and Council with the opportunity to begin discussion on priorities for the upcoming budget deliberations for the FY 2017-19 budget cycle. **Attachment A** provides Mayor/Council Budget consolidated priorities from the most recent FY 2015-17 budget cycle.

On September 13, 2016, the Budget Advisory Commission (BAC) provided a report to the Finance & Management Committee, in accordance with Section 3, Item 11 of the City's Consolidated Fiscal Policy (Ordinance 13279 C.M.S.), which requires the BAC submit a report on process feedback and continual improvement of the City's budget process. Item number 15 of this report addressed "...connecting spending to a clear set of priorities". Staff's response was to recommend that the City Council and Mayor adopt clearly articulated and ranked spending priorities.

Item: \_\_\_\_\_  
Special City Council  
January 31, 2017

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council accept this informational report to begin discussing Mayor and Council priorities for the FY 2017-19 Budget.

For questions regarding this report, please contact SARAH T. SCHLENK, Acting Budget Director, at 510-238-3982.

Respectfully submitted,



SARAH T. SCHLENK  
Acting Budget Director

Attachments (1):

- **Attachment A:** FY 2015-17 Mayor/Council Consolidated Priorities

## 2015-17 MAYOR AND CITY COUNCIL CONSOLIDATED PRIORITIES

- **A Safe City:** that invests in Holistic Community Safety strategies.
- **A Vibrant City:** that makes strategic investments in infrastructure, public works and the arts to protect and enhance the quality of life for all neighborhoods.
- **A Just City:** that promotes equitable jobs and housing that protects and nurtures a diverse and inclusive community that cares for its youth, elderly, families, and the vulnerable.
- **A Prosperous City:** that values workers and fosters a diverse economy that creates equitable economic growth, jobs, and housing.
- **Trustworthy Government:** that provides quality municipal services, efficiency, transparency, and accountability, as well as respects municipal employees.