

**CITY OF GOODYEAR
CITY COUNCIL ACTION FORM**

**SUBJECT: FY13-14 Department Base
Budget Reviews.**

STAFF PRESENTER: Kim Bradford,
Interim Budget & Research Manager
COMPANY
CONTACT:

RECOMMENDATION:

Receive information regarding the FY13-14 department base budgets to include current operations and services provided. Fire, Development Services, Information Technology (IT), and Parks & Recreation will provide presentations at this work session.

PURPOSE:

This work session and the information to be presented is part of the FY14-15 budget planning process. The purpose is to provide information to the Council and the public regarding the current base budgets for key departments in the City and the programs and services that are supported with existing budgets. This information lays the foundation for discussions about proposed expenditures and supplemental recommendations for FY14-15.

BACKGROUND AND COMMUNITY BENEFIT:

The City holds several work sessions as part of the budget development process. Before discussing proposed additions for the next fiscal year budget, a review of the current year budget for key departments is held with the Council.

This work session will review the FY13-14 budget information as adopted and in effect as of July 1, 2013 for key operating departments. Material including organizational charts, division budgets, key programs, efficiencies, and priorities for the upcoming fiscal year will be reviewed. The intended outcome is to outline programs encompassed in the current budget in anticipation for discussion about new items for consideration for the FY14-15 budget.

PREVIOUS ACTIONS AND DISCUSSION:

Previous FY14-15 budget development discussions with the Council include:

November 1-2, 2013	Council Retreat
February 24, 2014	Mid-Year Financial Review and Five-Year Forecast
March 3, 2014	Draft 10 Year Capital Improvement Plan (CIP) Review

FISCAL ANALYSIS:

There is no fiscal impact at this time, as no action will be taken. The presentation is for informational purposes only.

ATTACHMENTS:

None.