**CITY OF GOODYEAR**
**CITY COUNCIL ACTION FORM**

| **SUBJECT: FY15 department base budget reviews** | **STAFF PRESENTER**: Lauri Wingenroth, Budget and Research Manager<br>**COMPANY**<br>**CONTACT**: |
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## RECOMMENDATION:

Council will receive information regarding the fiscal year 2014-15 (FY15) department base budgets to include current operations and services provided.

## PURPOSE:

This work session and the information to be presented is a part of the FY16 budget planning process. The purpose is to provide information to the Council and the public regarding the current base budgets for city departments 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 FY16.

## 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 department budgets is held with the Council.

This work session will review the FY15 budget information as adopted and in effect as of July 1, 2014. Material including organizational charts, division budgets, key programs, efficiencies, FY15 supplementals, challenges, and opportunities will be reviewed. The intended outcome is to outline programs encompassed in the current budget in anticipation for discussion about new items for consideration of the FY16 budget.

## PREVIOUS ACTIONS AND DISCUSSION:

Previous FY16 budget development discussions with the Council include:
        October 27, 2014        Five-year revenue forecasts, FY16 budget calendar
        February 23, 2015        Five-year General Fund financial forecast
        March 16, 2015        Overview of tax policy, one-time general fund requests

## FISCAL ANALYSIS:

There is no fiscal impact at this time, as no action will be taken. The presentation is for informational purposes only as staff works to develop the FY16 budget and 10-year CIP.

**ATTACHMENTS:**

None.