



CITY OF BEVERLY HILLS STAFF REPORT

Meeting Date: June 18, 2013

To: Honorable Mayor & City Council

From: Don Rhoads, Director of Administrative Services/Chief Financial Officer
Don Harrison, Budget and Revenue Officer

Subject: City Council Discussion and Direction on Proposed FY 2013/14 Budget

Attachments: None

INTRODUCTION

This is a continuation of the City Council's consideration of the FY 2013/14 Budget from prior budget study sessions. Budget Study Sessions have been held on May 7, May 13, May 14, May 23 and June 4. Completion of the City Council's consideration of the budget and direction to staff at this meeting will allow for the adoption of the budget at the formal City Council meeting of June 18, 2013.

DISCUSSION

Staff has presented a proposed budget and recommended budget enhancements for FY 2013/14. The base proposed operating budget provides for a continuation of all services and service levels provided for in the FY 2012/13 budget and totals \$366,595,000 for all funds. At the May 13 and 14, 2013 Budget Study Sessions the City treasurer, on behalf of the Budget Review Committee discussed studies that it proposes be conducted to assist in budgetary decision making in the future. At the May 23, 2013 Budget Study Session City Councilmembers proposed that various issues be considered for additional funding in this budget. These items are listed below:

- 2 Hour free parking impact study
- Public vs. Private employee compensation study
- Sidewalk and tree maintenance acceleration
- Increased parking facility maintenance and repair
- OPEB (Other Post-Employment Benefits) unfunded liability reduction
- PERS (Public Employee retirement System) unfunded liability reduction
- Property acquisition

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- Extended library hours
- Ombudsman position
- Clean Water Fund subsidy
- School funding
- General fund reserve

In addition, the City Manager has recommended budget enhancements with a net cost to the General Fund, after revenue or spending reduction offsets, totaling \$2.4 million. The impact to across all funds would be about \$4.5 million. These enhancements will provide for: enhanced police capabilities; increased staffing for handling the significant growth in development permit processing; increased water sales; increased level of tree, park and median maintenance; additional community events such as jazz concerts; reclassification, upgrade or increased salary for various positions deemed to be serving at higher levels than currently structured; and other service enhancements.

FISCAL IMPACT

Unknown pending Council direction..

RECOMMENDATION

It is recommended that the City Council provide direction to staff on the City Council's desired additions to the proposed budget, decisions on the City Manager's recommended budget enhancements, and any other modifications to the proposed budget.



Don Harrison,
Budget and Revenue Officer

Approved By



Don Rhoads,
Director of Administrative Services/
Chief Financial Officer

Approved By