

**BUDGET CALENDAR  
FISCAL YEAR 2014**

November 20, 2012	Study Session presentation on revenues: Fiscal Year 2012 Year-End Preliminary Financials and fund balance(s) and Fiscal Year 2013 1stQuarter major tax revenue update.
December 7, 2012	Mayor and Council adoption of revised Comprehensive Financial Policies.
December 2012-February 2013	Budget Office development of citywide personnel budgets and allocation of non-personnel funding for departmental development of operating budgets as well as Capital Improvement Program requests.
February 26, 2013	Study Session presentation overview and discussion of pension systems and Mayor and Council consideration of contribution rates.
March 5, 2013	Study Session updates to Mayor and Council on a) General Fund revenue and expenditure estimates, balancing proposals and alternatives, and long-term strategies and receive additional direction, as necessary, b) five year transit system financial forecast, and c) medical insurance contract.
March 19, 2013	Study Session discussion of financial planning efforts for funds other than the General Fund (HURF, ParkWise, Golf, Self-Insurance).
March 27, 2013	Study Session discussions of (a) public safety and parks and recreation budget highlights, b) compensation program, c) draft five-year strategic transit plan, and d) General Fund balancing proposals.
April 9, 2013	Study Session discussions on major capital improvement projects and deferred maintenance needs.
April 16, 2013	Study Session: Submission of the City Manager's Recommended Fiscal Year 2014 Budget, including the Five-Year Capital Improvement Program, and preliminary discussion.
April 23, 2013	Study Session discussion of Recommended Fiscal Year 2014 Budget. Public hearing on the Recommended Fiscal Year 2014 Budget.
May 7, 2013	Study Session discussion of Recommended Fiscal Year 2014 Budget. Regular Agenda: Adoption of a Tentative Budget for Fiscal Year 2014.
May 21, 2013	Public Hearing (Truth in Taxation) on primary property tax rate. Public hearing on the Fiscal Year 2014 Budget as tentatively adopted. Special Mayor and Council meeting for the purpose of final budget adoption.
June 4, 2013	Study Session: Environmental Services Proposed Fiscal Year 2014 Rates.
June 11, 2013	Regular Agenda: Adoption of Fiscal Year 2014 property tax levies.
June 18, 2013	Public Hearing on Environmental Services Proposed Fiscal Year 2014 Rates.