

Policy 7.1.7 Budget Proposal Process

POLICY PURPOSE:

One of Council's primary roles is to approve an annual budget. While the city manager submits a proposed budget to Council, Council can propose the addition of one-time or ongoing expenses through a Budget Proposal.

It is the purpose of this policy to identify those aspects of the City's Budget Proposal process for which Council has established required standards. This policy is in no way intended to constrain the actions or options of the City Manager with respect to the number or type of Budget Proposals or supplements that may be included in the context of the recommended budget to Council. Those aspects of the City's Budget Proposal process not addressed by this policy are considered administrative or operational in nature, and shall be established under the authority of the City Manager.

POLICY STATEMENT:

1. Budget Proposal Sponsorship

A Council sponsored Budget Proposal must receive the support of at least two councilmembers in order for staff to prepare a Budget Proposal paper, and for the issue to be considered at the Council Study Issues/Budget Proposals Workshop.

2. Selection of Budget Proposals

Any Council-proposed budget addition of a one-time or ongoing expenditure is subject to the Budget Proposal process. Exceptions to this approach include emergency issues and urgent budgetary issues that must be completed in the short term to avoid serious negative consequences to the City, subject to a majority vote of Council. Exceptions such as this shall be processed as budget modifications in accordance with established Department of Finance practice.

3. Deadlines for Councilmember-Proposed Budget Proposals

- A. New Council-proposed Budget Proposals are due to the City Manager no later than three weeks in advance of the annual Study Issues/Budget Proposals Workshop. If the public hearing is held less than three weeks before the workshop, councilmembers may also sponsor issues *introduced by the public* at the public hearing, but must do so during that Council meeting.

4. Drop or Deferral of Proposals

- A. At the Study Issues/Budget Proposals Workshop, Council shall drop, or refer to the subsequent budget workshop each proposed Budget Proposal. Any Proposal that is dropped by a majority vote of Council will not be eligible for consideration during next year's process unless sponsored by a majority of the Council. Any Proposal referred to the budget shall be brought back as a budget supplement for Council's consideration during the subsequent budget workshop, whether or not the City Manager includes the Proposal in his/her recommended budget.

COUNCIL POLICY MANUAL

Lead Department: Finance

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