



City of Long Beach
Working Together to Serve

Memorandum

Date: August 22, 2012
To: Patrick H. West, City Manager
From: John Gross, Director of Financial Management
For: Members of the Budget Oversight Committee
Subject: August 27, 2012 Budget Oversight Committee Meeting Agenda

At the request of the Budget Oversight Committee (BOC), the following information is attached for discussion:

1. Recommendation to approve the minutes for the Budget Oversight committee meeting held Wednesday, August 15, 2012.
2. Recommendation to receive and file an update on the City's Fiscal Year 2012 Budget process. (Attachment A)
3. Recommendation to receive and file an update on the Federal Fiscal Year 2013 Budget.
4. Recommendation to receive and file an update on the State's Fiscal Year 2012-2013 budget.
5. Recommendation to receive and file an update on the \$18.4M Uplands Oil Fund Infrastructure Projects.
6. Recommendation to receive and file department presentations from Public Works, Parks, Recreation & Marine, and Library Services.
7. Recommendation to review the Fiscal Year 2013 Proposed Budget and Community Budget Book.
8. Recommendation to receive and file an update on any remaining 2012 Budget items.

ATTACHMENTS

CC: MAYOR AND MEMBERS OF THE CITY COUNCIL
SUZANNE FRICK, ASSISTANT CITY MANAGER
REGINALD I. HARRISON, DEPUTY CITY MANAGER
ALL DEPARTMENT HEADS



Budget Process

Many opportunities for the public and the City Council to consider the Proposed Budget

- Budget Oversight Committee Meetings
- Budget Hearings
- Community Budget Meetings
- Interactive Budget Online

Meetings Already Held

- March 6 - GP Deficit Presentation
- April 17 - Revenue Generating Options
- June 18 - BOC Meeting
- June 19 - Management Partners Presentation
- July 3 - Management Partners Presentation
- July 16 - BOC Meeting
- July 24 - Pension Options

Community Meetings Scheduled

- August 13 - 7th District
- August 15 - 1st District
- August 16 - 2nd District
- August 16 - 3rd District
- August 20 - 5th District
- August 23 - 9th District
- August 27 - 8th District
- August 28 - 6th District
- August 30 - 2nd District
- September 5 - 4th District



Council Hearing Suggested Topics

- August 14 - Police / Fire / Library / Parks, Recreation and Marine
- August 15 - Budget Oversight Committee Meeting
- August 21 - Public Works / CIP / Gas & Oil / Water
- August 27 - Budget Oversight Committee Meeting
- August 28 - Harbor / One-Time Fund Recommendations / Parks, Recreation & Marine Budget - Potential Alternative Options
- September 4 - Budget Oversight Committee Meeting
- September 4 (3:30 PM) - Budget Deliberation / Adoption
- September 4 (Evening) - Budget Deliberation / Adoption
- September 10 - Budget Oversight Committee Meeting
- September 11 (3:30 PM) - Budget Deliberation / Adoption
- September 11 (Evening) - Budget Deliberation / Adoption

Note: Topics are tentatively scheduled and are subject to change