



City Council Agenda Item Staff Report

CITY OF SAN BRUNO

DATE: May 31, 2022

TO: Honorable Mayor and Members of the City Council

FROM: Jovan Grogan, City Manager

PREPARED BY: Qianyu Sun, Director

SUBJECT: Hold Study Session and Receive the City Manager's Proposed Operation and CIP Budget for Fiscal Year 2022-23

BACKGROUND:

DISCUSSION:

Tonight's study session presentation to the City Council will be the first of multiple study sessions to review the City Manager's proposed budget for FY2022-23. The proposed budget includes revenue and expenditure projections for FY2022-21\3 and a financial forecast/plan through FY2026-27 for all major City funds, including the General Fund, Enterprise Funds, Internal Service Funds, Special Revenue Funds and other funds.

The proposed budget demonstrates department-specific accomplishments achieved during FY2021-22, strategic initiatives and focus areas in FY2022-23 and budget line items. The proposed budget also includes a detailed capital improvement program (CIP) budget for each capital project staff are currently focusing efforts as well as those planned in future years. The CIP budget lists funding sources for each project as well as categorizing projects by major service area.

Staff looks forward to discussing all aspects of the City Manager's Proposed Budget for FY2022-23 in study sessions and plans to request the City Council's adoption of the FY2022-23 budget at the regular City Council meeting scheduled for June 14, 2022.

FISCAL IMPACT: .

ENVIRONMENTAL IMPACT: There is no environmental impact.

RECOMMENDATION:

ALTERNATIVES:

ATTACHMENTS: 1. City Manager Proposed Operation and CIP Budget for Fiscal Year 2022-23.