



# Staff Report

## City of Manhattan Beach

**TO:** Honorable Mayor Montgomery and Members of the City Council

**THROUGH:** Geoff Dolan, City Manager

**FROM:** Bruce Moe, Finance Director

**DATE:** May 20, 2008

**SUBJECT:** Introduction of Fiscal Year 2008-2009 Proposed Operating Budget and the 2008-2013 Capital Improvement Plan

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**RECOMMENDATION:**

Staff recommends that the City Council accept the presentation of the Fiscal Year 2008-2009 Proposed Operating Budget and the 2008-2013 Capital Improvement Plan. No other action is required at this time.

**FISCAL IMPLICATION:**

There are no fiscal implications associated with the recommended action.

**DISCUSSION:**

Staff is pleased to present the proposed operating budget for Fiscal Year 2008-2009 and the 2008-2013 Capital Improvement Plan. The budget is the culmination of several months of work on the part of all departments as well as Finance staff.

As in past years, the budget document presents detailed information about each department's operations, service indicators, goals and accomplishments, staffing levels, funding sources and proposed expenditures. This document also includes capital improvement projects proposed for approval and appropriation within the FY 2008-2009 budget year.

Tonight we will be presenting a brief document and financial overview. In-depth discussions and presentations will take place at the Council Study Session on May 27<sup>th</sup>. A Public Hearing and adoption is scheduled for June 3<sup>rd</sup>. As we have done in past years, we will be a holding workshop for public participation in the budget process as follows:

May 21, 2008 - 6 PM

City Hall – City Manager's Conference Room  
1400 Highland Avenue

The meeting schedule has been posted on the City's website. Copies of the proposed budget and CIP documents are available for public review in the City Clerk's office, the Manhattan Beach Library or on the Internet at [www.citymb.info](http://www.citymb.info). The proposed and adopted versions of the budget are available to our residents free of charge and can be obtained from the Finance department in City Hall.

Attachments: A. Proposed 2008-2009 Operating Budget and 2008-2013 Capital Improvement Plan