FY 2013-14 Budget Process
Budget Advisory Committee (BAC)
December 12, 2012, 2:00 to 4:00 p.m.
Agenda

1. Housekeeping
    a. Meeting Notes from November 28th BAC meeting
    b. Any Follow-up items from November 28th BAC meeting
    c. Questions/Comments on Budget Information presented at November 28th meeting
    d. Additions to the current agenda

2. December 6th, Thursday 3:00 to 4:00 Citywide Budget kickoff meeting update
    - Given the size of the potential projected shortfall in FY 2013-14 and beyond, Council is asking General Fund bureaus to develop their budgets using a modified zero-based approach.
    - Each General Fund bureau will receive a discretionary allocation that will be 90% of its Current Appropriation Level (CAL) target. Bureaus will be allowed to request the additional 10% of CAL through add packages.
    - It is expected that the 10% add-back packages will include programs and services that have the least impact on each bureau's overall core mission compared to activities and programs in the 90% base.
    - Programs that generate General Fund discretionary dollars should be included in the 90% base wherever possible.
    - Rate-supported utility bureaus (Water, BES): Guidance regarding budget targets for utility bureaus will be distributed in a future communication. It is likely the utility bureau operations will be asked to find efficiencies and other cost-saving measures that would lower future rate increases.

3. Brief update – Monthly Billing

4. Washington Park – next steps

5. Public Comments and Questions

4. Future BAC meetings
    a. Wednesday, December 19th, 2012 – propose cancelling
    b. Wednesday, January 16th, 2013 – propose adding new meeting
    c. Wednesday, January 23rd , 2013

5. Future agenda items
    a. Update - Monthly billing
    b. Cost of Service Base Charge