

# City of Los Alamitos

## ***Agenda Report Special Orders of the Day***

***May 4, 2009  
Item No: 4A***

**To: Mayor Troy Edgar & Members of the City Council**

**From: Nita McKay, Interim City Manager**

**Subject: Review of Proposed Fiscal Year 2009-10 Operating and Capital Improvement Program Budget**

***Summary:*** This report provides the City Council with the City Manager's Transmittal Letter that accompanies the Fiscal Year 2009-10 Proposed Operating and Capital Improvement Program Budget.

### ***Recommendation:***

1. Review the Fiscal Year 2009-10 departmental revenue estimates and proposed expenditures for the operating budget; and,
2. Review the Fiscal Year 2009-10 proposed Capital Improvement Program; and,
3. Review the recommended budget reductions; and,
4. Direct staff regarding additions to and/or deletions from the Proposed Operating and Capital Improvement Program Budget for Fiscal Year 2009-10.

### ***Background***

On April 30, 2009, staff provided the City Council with the Proposed Operating and Capital Improvement Program Budget for Fiscal Year 2009-10.

### ***Discussion***

The Fiscal Year 2009-10 Proposed Operating and Capital Improvement Program Budget includes a detailed listing of revenues by fund, departmental organizational charts, departmental full-time equivalents, and detailed proposed departmental expenditures by line item. These are presented for City Council consideration and approval.

Each departmental proposed operating budget includes certain budget reductions which will be detailed and discussed in the presentation at the City Council Study Session on May 4, 2009.

Finally, the attached City Manager's Transmittal Letter and Summary of Fund Resources and Requirements are intended to further assist the City Council in reviewing the Proposed FY 2009-10 Operating Budget. Staff is requesting that the City Council provide direction as to any desired additions to or deletions from the Proposed Operating and Capital Improvement Program Budget.

### ***Fiscal Impact***

There is no fiscal impact at this time, as staff is requesting comments on the City's Fiscal Year 2009-10 Operating and Capital Improvement Program Budget for the formal adoption on June 1, 2009.

Submitted and Approved By:

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Nita McKay  
Interim City Manager

*Attachments: 1) City Manager's Transmittal Letter for FY 2009-10 Operating and Capital Improvement Program Budget  
2) FY 2009-10 Fund Summary of Resources and Requirements*