

FY 2016 Rules of Engagement for Add/Delete Process

- 1) Eliminate the add/delete spreadsheet that is produced by OMB.
- 2) A City Council Budget Proposal form will be required in order to add or delete anything from the City Manager's Proposed Budget. The form will require the following prior to Council consideration:
 - i) Additional information related to how the change advances the Council's goals/priorities.
 - ii) Additional information related to how this change impacts the performance of that program, service or goal.
 - iii) A majority (4 of 7) of Council's support for the proposal.
- 3) The completed City Council Budget Proposal form must be returned to the Office of Management & Budget (OMB), with each of the steps from #2 above completed, at least 14 days prior to the adoption of the budget [for FY 2016, April 23].
- 4) A combined list of all City Council Budget Proposals that meet the criteria in #2, any technical adjustments from OMB, and any City Manager recommended changes, will be provided and discussed at the 2nd Legislative Meeting in April [for FY 2016, April 28].
- 5) Council will work with OMB to refine/develop funding figures based on the proposals submitted, to be completed 7 days prior to budget adoption [for FY 2016, April 30].
- 6) Completed Council Budget Proposals, with funding, will be circulated to Council and the public the Friday prior to budget adoption [for FY 2016, May 1].
- 7) City Council will be required to keep the budget in balance once all decisions are made.

Although a specific funding offset is not required for a proposal to be considered (if that

proposal adds funds to the budget), Council will be required to either increase tax/fee rates or make cuts to other programs in order to maintain a balanced budget.

- 8) Final decisions will be made 72 hours prior to budget adoption and discussed at a Special City Council work session [for FY 2016, May 4].
- 9) Final decisions will be made available to the public 48 hours prior to budget adoption [for FY 2016, May 5]
- 10) Budget Adoption will occur on May 7 with all City Council Budget Proposals, those approved and those not approved, made public upon adoption of the budget.

Add-Delete Calendar for FY 2016	
City Council Budget Proposal forms due to OMB	April 23
Preliminary Add-Delete List Publicly Discussed	April 28 (2 nd Legislative Meeting in April)
OMB Validates City Council Budget Proposal Figures	April 23-April 30
Final City Council Budget Proposals Publicly Circulated	May 1
Final Add-Delete List Publicly Discussed	May 4 (Special Meeting)
Final City Council Budget Decisions Published	May 5
Budget Adoption	May 7 (Special Meeting)