THE CITY OF ASHEVILLE

STAFF REPORT

City Council: January 12, 2021

Subject: Fiscal Year 2021-2022 Budget Calendar

Staff Resource(s): Barbara Whitehorn, Chief Financial Officer
Tony McDowell, Assistant Finance Director Budget & Forecasting

Action Requested: Motion to adopt the Fiscal Year 2021-2022 (FY22) Budget Calendar.

Background:

- As part of the Fiscal Year 2021-2022 Operating and Capital Budget development process staff is proposing the attached budget schedule.
- In addition to meeting the statutory requirement that the City Council adopt a balanced budget before July 1, 2021, the FY22 budget process is intended to more clearly identify the links between service, program and project investments and community interests.
- Staff have already begun work to develop estimates for ongoing cost to deliver existing programs and services, needed capital infrastructure and facility investments, and major revenue sources.
- Unlike previous years, the process will include a higher level of community engagement as well as consultations with City Council beginning at a retreat and continuing through work sessions with a focus on
    - Integrating with ongoing public engagement efforts building on the 30/60/90 day plan now called Advancing Racial Equity in Asheville.
    - Reviewing key services to identify customer impact.
    - Establishing clear goals to measure desired community outcomes.
- The process culminates with the following actions as required by state law:
    - Formal presentation of the City Manager's Proposed Budget on May 11, 2021.
    - A Public Hearing on the Proposed Budget on May 25, 2021.
    - Budget adoption June 8, 2021.

Council Goal(s):

- A Financially Resilient City
- A Connected and Engaged Community

Committee(s):

- None

Pro(s):

- Provides City Council, staff, and the community with a calendar of upcoming dates related to development of the FY22 budget.

Con(s):

- None.

Fiscal Impact:

- None.

Suggested Motion:

- Motion to adopt the Fiscal Year 2021-2022 Budget Calendar.

Attachment(s):

- Fiscal Year 2021-2022 Budget Calendar

FY 2021-22 Operating & Capital Budget
Budget Development Schedule

Item	Date
Internal budget process kickoff	November 16, 2020
Internal review of existing programs and services (operating)	December 2020
Internal review of infrastructure and facility needs (capital)	January - March 2020
City Council Formal Meeting - Adoption of Budget Calendar	January 12, 2021
Internal review of basic services and impact on social, economic and environmental justice.	January - February 2021
Community Engagement	February - June 2021
City Council Retreat	January/February 2021
Finance Committee - Review FY 2021-22 Fees & Charges	February, 2021
Council Budget Work Sessions	March 9, 2021 March 23, 2021 April 13, 2020
City Council Formal Meeting - Adoption of FY 2021-22 Fees & Charges	April 13, 2021
Executive Team Finalizes City Manager Proposed Budget	April 23, 2021
Proposed Budget Document Published	May 7, 2021
City Council Formal Meeting - Proposed Budget Presentation to City Council - Set Public Hearing	May 11, 2021
City Council Budget Work Session (if needed)	May 25, 2021
City Council Formal Meeting - Budget Public Hearing	May 25, 2021
City Council Formal Meeting - Budget Adoption	June 8, 2021