



City Council Staff Report

Subject: Fiscal Year 2023/24 Draft Budget

Date: May 23, 2023

Submitted By: Daniel Choe, Administrative Services

Department: Administrative Services - Finance

Recommendation:

Review the Fiscal Year 2023/24 Draft Budget and Provide Direction to Staff.

Background:

Section 3.28.010 of the Rocklin Municipal Code (RMC) requires the City Manager to submit to the City Council a proposed budget for the fiscal year commencing July 1 of that year. The fiscal year (FY) 2023/24 draft annual budget and the 2024-2028 draft capital improvement plan budget was submitted to the City Council on May 15, 2023, and is available at <https://www.rocklin.ca.us/post/city-rocklin-budgets>.

Section 3.28.040 of the RMC requires the City Council to conduct one or more hearings on the proposed budget and shall make such changes therein as may be deemed appropriate. Accordingly, at the May 23, 2023 City Council meeting, staff will present an overview of all budget categories and seek the City Council's consensus on the staff recommended expenditures. Any direction received that would result in changes to the draft budget will be incorporated prior to the presentation of the final budget at the June 27, 2023 City Council Meeting.

ATTACHMENTS:

1. [Staff Report](#)
2. [FY 2023/24 Draft Annual Budget](#)
3. [2024-2028 Capital Improvement Plan](#)
4. [Draft Resolution](#)