



DATE: April 17, 2017
TO: Council Budget and Finance Committee
FROM: Director of Finance
SUBJECT: Discussion on Mayor & City Council Department Budget

RECOMMENDATION

That the Committee reviews and provides comment on the proposed FY 2018 Mayor & City Council budget and narrative.

BACKGROUND & DISCUSSION

On May 2, 2017, the City Manager will present for City Council consideration the proposed operating budget, with planned adoption on June 27, 2017. For FY 2018, the City Manager and Finance Director have requested that all departments develop a baseline budget with budget allocations equal to or below those of FY 2017, unless the increased allocation can be offset by new, verifiable revenues or a like reduction in expenditures. The proposed Mayor & City Council budget was developed to comport with these guidelines.

As in prior years, each department was asked to prepare a budget narrative identifying the department's FY 2017 achievements, FY 2018 goals, and meaningful performance metrics to report on progress. The attached proposed budget narrative outlines achievements and goals suggested for inclusion in the FY 2018 budget document.

FISCAL IMPACT

Any increases in total expenditures will impact the General Fund in FY 2018.

NEXT STEPS

Committee comments will be incorporated into the proposed budget and narrative, and presented to the entire City Council for consideration on May 2, 2017.

Prepared by: Laurel James, Management Analyst

Recommended by: Dustin Claussen, Director of Finance

Approved by:

A handwritten signature in black ink, appearing to read 'K. McAdoo', written in a cursive style.

Kelly McAdoo, City Manager