



DATE: March 7, 2018

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 2019 Mayor & City Council budget and narrative.

BACKGROUND & DISCUSSION

On April 17, 2018, the City Manager will present for City Council consideration the proposed operating budget, with planned adoption on May 22, 2018. For FY 2019, 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 2018, 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.

Annually, each department is asked to prepare a budget narrative identifying the department's FY 2018 achievements, FY 2019 goals, and meaningful performance metrics to report on progress. The attached proposed budget narrative outlines achievements and goals suggested for inclusion in the FY 2019 budget document.

FISCAL IMPACT

Any increases in total expenditures without offsetting new, verifiable revenues will be funded using General Fund reserves in FY 2019.

NEXT STEPS

Committee comments will be incorporated into the proposed budget and narrative, and presented to the entire City Council for consideration on April 17, 2018.

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', is positioned above a horizontal line.

Kelly McAdoo, City Manager