



City Manager's Report
June 13, 2017 City Council Meeting
Prepared by: Dave Warren, Director of Finance
Item #: 11.1

Subject: Hold a public hearing for the proposed Fiscal Year 2017/2018 Operating and Capital Improvement Program Budget Proposals, provide any additional input to staff in developing the budget, and direct staff to bring back the Fiscal Year 2017/2018 Operating and Capital Improvement Program Budget for adoption at the June 27, 2017, City Council Meeting.


Background:

The City Council held a special Operating Budget and Capital Improvement Program (CIP) Development Workshop on May 24, 2017, and staff presented departmental requests for Alternative Services Levels (ASLs), capital outlay (equipment), CIP projects, and conference, training, and travel and received input from the City Council and the Public. A second special Operating Budget and CIP Development Workshop was held on June 7, 2017, and staff presented the draft operating and CIP budgets for Fiscal Year 2017/2018 and received input from the City Council and the Public. Two Measures H/L Neighborhood Chats were held on January 31, 2017 and May 30, 2017, to discuss the potential street, sewer system, and water system projects that should be constructed over the next five years.

Tonight, staff will present the proposed Fiscal Year 2017/2018 Operating and CIP Budgets as discussed at the Budget Workshop and receive further input from the Public and the Council. Staff plans on returning to the Council on June 27th for budget adoption. Attached is a PowerPoint Presentation outlining the budget proposals.

Recommendation:

Hold a public hearing for the proposed Fiscal Year 2017/2018 Operating and Capital Improvement Program Budget Proposals, provide any additional input to staff in developing the budget, and direct staff to bring back the Fiscal Year 2017/2018 Operating and Capital Improvement Program Budget for adoption at the June 27, 2017, City Council Meeting.


M. Cleve Morris, City Manager


Dave Warren, Director Finance