



## Legislation Details (With Text)

**File #:** Pres 17-329    **Version:** 1    **Name:** Work/Plan Budget  
**Type:** Presentation    **Status:** Agenda Ready  
**File created:** 6/21/2017    **In control:** City Council  
**On agenda:** 8/14/2017    **Final action:**  
**Title:** Work/Plan Budget  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** 1. Presentation, 2. Budget Report, 3. CIPP Summary

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

### Work/Plan Budget

#### Summary and Background Information :

This work plan and budget workshop is part of the continued development of the 2018 budget. City Council received preliminary revenue and expense estimates from the finance department and the City Manager's initial recommendations related to special requests on July 24, 2017. The topics for this evening presentation are as follows:

- 1) Overview of the City Council Legislative Budget
- 2) 2K Operations and Maintenance Financial Policy
- 3) Update to 2018 revenue and expenditure estimates
- 4) Update on City Manager recommendations
- 5) Review CIPP Criteria
- 6) New recreation center operations

The desired outcome of this workshop is provide additional information and seek direction from City Council on the work planned for 2018, as well as the resources proposed to accomplish the work plan.

**Staff Responsible (Department Head ):** Troy Smith

**Staff Member Presenting :** Brian McBroom, Sheryl Carstens, Carolyn Keith, Michelle Halstead