



Legislation Text

File #: Pres 17-123, **Version:** 1

2018 Work Plan and Initial Budget Presentation

Summary and Background Information : The Finance Department has prepared initial revenue and expenditure estimates for the 2018 baseline budget. City Council will receive an overview of the national, state and local economic projections for 2018. City Manager McBroom will provide his initial 2018 budget recommendations, based upon the priorities articulated by the City Council, through 2018 work plan. The projections provided during this presentation are early estimates in preparation for the 2018 City Council Budget Retreat to be held on August 28, 2017. It is likely that these figures may change as staff learns more information during the budgeting process. City Council will have an opportunity to ask questions about the budget process and the initial recommendations, in addition to providing staff with feedback and direction about the relative priority of the work described in the 2018 work plan draft.

Staff Responsible (Department Head): Troy Smith, Deputy City Manager

Staff Member Presenting : Brian McBroom, City Manager and Armando Guardiola, Controller

Financial Impact : None at this time in the process

Funding Source : All funds

Staff Recommendation : Provide feedback and direction to City Staff on the initial budget recommendations, the work plan and the priorities it identifies.